

# **Budget Data Book**

**Actual Fiscal Years 2006-2007 and 2007-08  
Estimate Fiscal Year 2008-09**

***Northeastern Junior College***

**Submitted: October 1, 2008**

Governing Board Summary

NAME: Northeastern Junior College

Date: 10/1/2008

Ln No	Functional Expenditure Summary	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008 -09 Estimate
1	Instruction	1	0.00	0.00	0.00	0.00	0.00	0.00
2	Research (State Supported)	2	0.00	0.00	0.00	0.00	0.00	0.00
3	Public Service	3	0.00	0.00	0.00	0.00	0.00	0.00
4	Academic Support	4	0.00	0.00	0.00	0.00	0.00	0.00
5	Student Services	5	0.00	0.00	0.00	0.00	0.00	0.00
6	Institutional Support	6	0.00	0.00	0.00	0.00	0.00	0.00
7	Operation & Maintenance of Plant	7	0.00	0.00	0.00	0.00	0.00	0.00
8	Scholarships & Fellowships	8	0.00	0.00	0.00	0.00	0.00	0.00
9	Hospitals	9	0.00	0.00	0.00	0.00	0.00	0.00
10	Transfers	10	0.00	0.00	0.00	0.00	0.00	0.00
11	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL EXPENDITURES</b>	11	0.00	0.00	0.00	0.00	0.00	0.00
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	0.00	0.00	0.00	0.00	0.00	0.00
14	FFS Contracts	14	0.00	0.00	0.00	0.00	0.00	0.00
15	Undergraduate Resident Tuition "Stipend"	15		0.00		0.00		0.00
16	Undergraduate Resident Tuition "Student Share"	16		0.00		0.00		0.00
17	<b>Subtotal Undergraduate Tuition</b>	17	0.00	0.00	0.00	0.00	0.00	0.00
18	Graduate Resident Tuition	18	0.00	0.00	0.00	0.00	0.00	0.00
19	Non-Resident Tuition	19	0.00	0.00	0.00	0.00	0.00	0.00
20	Total Tuition	20	0.00	0.00	0.00	0.00	0.00	0.00
21	Other State Appropriated Nonexempt Unrestricted E&G	21	0.00	0.00	0.00	0.00	0.00	0.00
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		0.0		0.0		0.0
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25		0.00		0.00		0.00
26		26						
27	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL REVENUE</b>	27		0.00		0.00		0.00

Scholarship Allowance related to Unrestricted Education & General Revenue

Institution No.: GJR

Format 20

INSTITUTION SUMMARY

NAME: Northeastern Junior College

Date: 10/1/2008

Ln No	Functional Expenditure Summary	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Instruction	1	131.12	4,064,870	142.74	4,339,799	147.06	4,730,140
2	Research (State Supported)	2	-	-	-	-	-	-
3	Public Service	3	-	-	-	-	-	-
4	Academic Support	4	8.73	521,623	8.66	540,039.00	7.72	525,470
5	Student Services	5	16.37	1,184,484	18.62	1,239,980.00	16.09	1,247,947
6	Institutional Support	6	17.07	1,468,993	18.93	1,461,335.00	19.10	1,681,071
7	Operation & Maintenance of Plant	7	14.02	1,235,418	12.88	1,301,601.00	12.88	1,320,727
8	Scholarships & Fellowships	8	-	567,815	-	619,622.00	-	857,172
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	20,618	-	110,513	-	87,000
11	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL EXPENDITURES</b>	11	187.31	9,063,821	201.83	9,612,889	202.85	10,449,528
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	-	-	-	-	-
14	FFS Contracts	14	-	790,535	-	913,639	-	1,200,705
15	Undergraduate Resident Tuition "Stipend"	15		2,861,179		3,193,644		3,438,960
16	Undergraduate Resident Tuition "Student Share"	16	1,151.00	2,706,818	1,195.80	2,789,875	1,246.00	3,027,780
17	<b>Subtotal Undergraduate Tuition</b>	17	1,151.00	5,567,997	1,195.80	5,983,519	1,246.00	6,466,740
18	Graduate Resident Tuition	18	-	-	-	-	-	-
19	Non-Resident Tuition	19	91.03	528,532	101.66	569,574	85.00	595,000
20	Total Tuition	20	1,242.03	6,096,529	1,297.46	6,553,093	1,331.00	7,061,740
21	Other State Appropriated Nonexempt Unrestricted E&	21	-	1,467,525	-	1,229,462	-	238,496
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		8,354,589		8,696,194		8,500,941
24		24						
25	Non State Exempt Appropriated Unrestricted E & G P	25		709,232		916,695		1,948,587
26		26						
27	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL REVENUE</b>	27		9,063,821		9,612,889		10,449,528
Scholarship Allowance related to Unrestricted Education & General Revenue				2,032,457.0		2,444,020		

COFRS Code: 4407  
Institution No.: GJR

Format 070

Fee-For-Service Contracts (System Level Only)\*

NAME:

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Contracts	1			
2	Educational services in rural areas or communities in which the cost of delivering	2			
3	the educational services is not sustained by the amount received in student tuition	3			
7	Reciprocal	7			
8	Graduate school services	8			
9	Economic development	9			
10	Specialized educational services and professional degrees, including but not limited	10			
11	to the areas of dentistry, medicine, veterinary medicine, nursing, law, forestry	11			
	and engineering				
12	Total	12	0	0	0

\* This is not needed by institution, but only in total for the system.

Institution No.: GJR

Format 30

STUDENT, FACULTY, AND STAFF DATA

NAME:

Date: 10/1/2008

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A	972	1,136.87	1,180.00
2B	Non-COF Resident Undergraduate FTE	2B	179.50	58.93	60.00
2C	Total Resident Undergraduate FTE	2C	1,151.00	1,195.80	1,240.00
3	Resident Graduate FTE	3			
4	Total Resident FTE	4	1,151.00	1,195.80	1,240.00
5		5			
6	Nonresident Undergraduate FTE	6	91.03	101.66	100.00
7	Nonresident Graduate FTE	7			
8	Total Nonresident FTE	8	91.03	101.66	100.00
9		9			
10	Total FTE Undergraduate	10	1,242.03	1,297.46	1,340.00
11	Total FTE Graduate	11	-	-	-
12	Total FTE Students	12	1,242.03	1,297.46	1,340.00
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	6,822.71	7,001.68	7,395.17
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	2,580.00	2,670	2,760
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	126.84	138.74	143.06
21	FTE Full-time Faculty	21	45.15	48.06	52.06
22	FTE Part-time Faculty	22	81.69	90.68	91.00
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	23,350	22,533	24,927
26	Full-time Average Compensation	26	54,694	55,883	58,818
27	Part-time Average Compensation	27	6,026	4,858	5,538
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	187.31	201.83	202.85

Institution No.: GJR

Format 35R

RESIDENT FULL-TIME (15 HOUR) STUDENT SHARE TUITION RATES PER ACADEMIC YEAR

NAME:

Date: 10/1/2008

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	UNDERGRADUATE	1			
2	General	2	2,237	2,315	2,430
3	Differential Rates (List below)	3			
4	CCOnline	4	4,092	4,092	4,296
5	Nursing Program	5	3,258	3,372	3,540
6		6			
7		7			
8		8			
9		9			
10		10			
11	GRADUATE	11			
12	General	12			
13	Differential Rates (List below)	13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21	PROFESSIONAL	21			
22	General	22			
23	Differential Rates (List below)	23			
24		24			
25		25			
26		26			
27		27			
28		28			

\* The Colorado Legislature Changed the Funding Mechanism For Resident Undergraduate Students Providing A Stipend To Eligible and Authorized Students To Offset Total Tuition. Total Tuition Calculated By Adding Stipend Amount Per Credit Hour for Student's Share of Tuition. The Student Share Tuition Assumes Student Eligibility For The Stipend.

Institution No.: GJR

Format 35NR

NON-RESIDENT FULL-TIME (15 HOUR) TUITION RATES PER ACADEMIC YEAR

NAME:

Date: 10/1/2008

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	UNDERGRADUATE	1			
2	General	2	8,283	8,573	9,002
3	Differential Rates (List below)	3			
4	CCCOonline	4	6,672	6,762	7,056
5	WUE	5	4,817	4,985	5,190
6	BSI (Border States Initiative)	6	4,817	4,985	5,190
7		7			
8		8			
9		9			
10		10			
11	GRADUATE	11			
12	General	12			
13	Differential Rates (List below)	13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21	PROFESSIONAL	21			
22	General	22			
23	Differential Rates (List below)	23			
24		24			
25		25			
26		26			
27		27			
28		28			
29		29			
30		30			

Institution No.: GJR

SUMMARY

Format 40

NAME:

Date: 10/01/05

COURSE LEVEL	2006-07 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2007-08 Est FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	452.4	50.6	8.94	475.1	59.5	7.98
Lower Level	789.63	76.24	10.36	1,185.22	137.27	8.63
Upper Level			#DIV/0!			#DIV/0!
Total Undergraduate	1,242.03	126.84	9.79	1,660.31	196.79	8.44
Graduate I			#DIV/0!			#DIV/0!
Graduate II			#DIV/0!			#DIV/0!
Total Graduate	-	-	#DIV/0!	-	-	#DIV/0!
Grand Total	1,242.03	126.84	9.79	1660.31	196.79	8.44

NOTE: Institutions are required to maintain detailed information on the above data by Classification of Instructional Program (CIP) area.  
Detailed data available upon request.



Institution No.: GJR

Format 100

TOTAL TUITION REVENUE and STUDENT FTE

NAME:

Date: 10/1/2008

Ln			Ln	2006-07	2007-08	2008-09			
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual	FTE	Actual	FTE	Estimate
1	SUMMER		1						
2	Resident	Graduate (4801)	2						
3		Undergraduate (4802)	3	77.30	390,930	74.28	372,661	75.00	389,250
4	Nonresident	Graduate (4901)	4						
5		Undergraduate (4902)	5	4.72	30,680	4.53	32,611	5.00	45,000
6	Subtotal Summer		6	82.02	421,610	78.81	405,272	80.00	420,500
7	FALL		7						
8	Resident	Graduate (4801)	8						
9		Undergraduate (4802)	9	523.95	2,535,325	571.81	2,854,272	601.00	3,119,190
10	Nonresident	Graduate (4901)	10						
11		Undergraduate (4902)	11	39.02	230,084	43.73	261,944	40.00	275,000
12	Subtotal Fall		12	562.97	2,765,409	615.54	3,116,216	641.00	3,394,190
13	WINTER		13						
14	Resident	Graduate (4801)	14	-	-	-	-	-	-
15		Undergraduate (4802)	15	-	-	-	-	-	-
16	Nonresident	Graduate (4901)	16	-	-	-	-	-	-
17		Undergraduate (4902)	17	-	-	-	-	-	-
18	Subtotal Winter		18	-	-	-	-	-	-
19	SPRING		19						
20	Resident	Graduate (4801)	20						
21		Undergraduate (4802)	21	549.75	2,641,742	549.71	2,756,586	570.00	2,958,300
22	Nonresident	Graduate (4901)	22						
23		Undergraduate (4902)	23	47.29	267,768	53.40	275,019	40.00	275,000
24	Subtotal Spring		24	597.04	2,909,510	603.11	3,031,605	610.00	3,233,300
25	SUBTOTAL		25						
26	Resident	Graduate (4801)	26	-	-	-	-	-	-
27		Undergraduate (4802)	27	1,151.00	5,567,997	1,195.80	5,983,519	1,246.00	6,466,740
28	Nonresident	Graduate (4901)	28	-	-	-	-	-	-
29		Undergraduate (4902)	29	91.03	528,532	101.66	569,574	85.00	595,000
30			30						
31	SUBTOTAL RESIDENT		31	1,151.00	5,567,997	1,195.80	5,983,519	1,246.00	6,466,740
32	SUBTOTAL NONRESIDENT		32	91.03	528,532	101.66	569,574	85.00	595,000
33	SUBTOTAL GRADUATE		33	-	-	-	-	-	-
34	SUBTOTAL UNDERGRADUATE		34	1,242.03	6,096,529	1,297.46	6,553,093	1,331.00	7,061,740
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 1100)		35	1,242.03	6,096,529	1,297.46	6,553,093	1,331.00	7,061,740
36	Scholarship Allowance related to Education and General (COFRS Program Code 1100) Total Tuition Includes Stipend Reimbursement		36		2,032,457.0		2,444,020.0		

Institution No.: GJR

APPROPRIATED EDUCATION & GENERAL FEES (Program Code 1100)

Format 410

NAME:

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Appropriated Academic Fees ( RSC 5002)	1	186698	198,496	238,496
16	Rollforward to Future Year (includes\$ for comp. absences)	16			
17	COF Non-Operating Adjustment	17	1,280,827	1,030,966	916,849
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	1,467,525	1,229,462	238,496

Institution No.: GJR

Format 411

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES (Balance of Program Code 1100)

NAME:

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	27,418	28,694	30,000
3	Miscellaneous Revenues	3	-	-	-
4	Mandatory Registration and Course Fees	4	101,305	97,434	100,000
5	Incidental Income - Educational Activities	5	119,344	106,634	125,000
6	Instructional Fees/Course Fees	6			
7	Student Activity Fees	7			
8	State Grants and Contracts (not FFS)	8			
9	Other Mandatory Fees				
10	Total Operating Revenues	9	248,067	232,762	255,000
11	Rents	10	57,986	54,639	55,000
12	Investment Income	11	231,726	241,093	230,000
13	Miscellaneous Non-Operating Income	12	52,033		
		13			
14	Total Non-Operating Revenues	14	341,745	295,732	285,000
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	589,812	528,494	540,000
16	Rollforward to Future Year (includes \$ for comp. Absences)	16	(1,926,891)	(1,538,690)	(130,103)
17	Rollforward from Prior Year	17	2,046,311	1,926,891	1,538,690
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	709,232	916,695	1,948,587

Institution No.: GJR

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

Format 412

NAME:

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09] Estimate
1	Appropriated Facility Fees for the Construction of Academic Facilities (RSC 5007)	1			
2	Other Appropriated Fees (RSC 5002 not already reported on Format 411)	2		-	-
3	Revenues Generated from Fees	3	-	-	-
4	Amount of Fee per Full-Time Student	4	-		
9	Total	9	-	-	-

Institution No.: GJR

Format 600

STATE SUPPORT

NAME:

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Supplemental and Special Bills (Itemize)	1			
2		2			
3		3			
4		4			
5		5			
6		6			
7		7			
8		8	-	-	
9		9			
10		10			
11		11			
12		12			
13		13			
14	Other Restrictions of General Fund / Revenue	14			
15		15	-	-	
16		16			
17		17			
18		18			
19		19			
20		20			
21		21			
22		22			
23		23			
24		24			
25	TOTAL APPROPRIATION REVENUES	25	-	-	-

Institution No.: GJR

Format 700

Fee-For-Service Contracts (Institutional Level Only)

NAME:

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Contracts (Actuals/Final Billing)	1	790,535	913,639	1,200,705

Institution No.: GJR

Format 1100

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME:

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	45.15	2,035,115	48.06	2,136,697	52.06	2,456,616
2	Benefits, Exempt	2		434,323		549,019		605,459
3	Compensation, Part-Time Exempt	3	81.69	492,262	90.68	440,555	91.00	504,000
4	Subtotal Exempt Staff	4	126.84	2,961,700.0	138.74	3,126,271.0	143.06	3,566,075.0
5		5						
6	Compensation, Support Assistants	6			-		-	
7	Salaries, Classified Staff	7	4.28	103,724	4.00	110,929	4.00	147,687
8	Benefits, Classified Staff	8		34,782		38,025		47,058
9	Subtotal Support Staff	9	4.28	138,506	4.00	148,954	4.00	194,745
10		10						
11	Total Personnel	11	131.12	3,100,206	142.74	3,275,225	147.06	3,760,820
12		12						
13	Hourly Compensation	13		22,719		20,410		20,000
14		14						
15	Travel	15		30,934		33,207		26,825
16		16						
17	Other Current Expense	17		911,011		1,006,198		922,495
18		18						
19	Capital	19				4,759		
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	131.12	4,064,870	142.74	4,339,799	147.06	4,730,140

Institution No.: GJR

Format 1200

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME:

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1			0.00		0.00	
2	Benefits, Exempt	2						
3	Compensation, Research Assistants	3			0.00		0.00	-
4	Subtotal Exempt Staff	4	0.00	-	0.00	-	0.00	-
5		5						
6	Compensation, Support Assistants	6	0.00		0.00		0.00	
7	Salaries, Classified Staff	7			0.00		0.00	
8	Benefits, Classified Staff	8						
9	Subtotal Support Staff	9	0.00	-	0.00	-	0.00	-
10		10						
11	Total Personnel	11	0.00	-	0.00	-	0.00	-
12		12						
13	Hourly Compensation	13						-
14		14						
15	Travel	15						-
16	Other Current Expense	16						
17	Capital	17		-				-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL RESEARCH</b>	25	0.00	-	0.00	-	0.00	-



Institution No.: GJR

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

Format 1300

NAME:

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1			-		-	
2	Benefits, Exempt	2						
3		3						
4	Subtotal Exempt Staff	4	-	-	-	-	-	-
5		5						
6		6						
7	Salaries, Classified Staff	7	-	-	-		-	-
8	Benefits, Classified Staff	8		-		-		-
9	Subtotal Support Staff	9	-	-	-	-	-	-
10		10						
11	Total Personnel	11	-	-	-	-	-	-
12		12						
13	Hourly Compensation/Other Support Assistants	13						
14		14						
15	Travel	15						
16	Other Current Expense	16						
17	Capital	17						-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL PUBLIC SERVICE	25	-	-	-	-	-	-

Institution No.: GJR

Format 1400

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME:

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	4.06	187,961	4.46	190,027	3.92	#####
2	Benefits, Exempt	2		35,697		41,123		23,905
3		3						
4	Subtotal Exempt Staff	4	4.06	223,658	4.46	231,150	3.92	198,637
5		5						
6		6						
7	Salaries, Classified Staff	7	4.67	181,478	4.20	160,128	3.80	145,715
8	Benefits, Classified Staff	8		30,570		41,096		41,760
9	Subtotal Support Staff	9	4.67	212,048	4.20	201,224	3.80	187,475
10		10						
11	Total Personnel	11	8.73	435,706	8.66	432,374	7.72	386,112
12		12						
13	Hourly Compensation/Other Support Assistants	13		244		-		
14		14						
15	Travel	15		1,313		445		800
16	Other Current Expense	16		31,930		56,499		78,558
17	Capital	17				4,759		
18	Learning Materials	18		52,430		45,962		60,000
19	AHEC	19		-		-		-
20	Auraria Library	20		-		-		-
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	8.73	521,623	8.66	540,039	7.72	525,470

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Format 1500

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME:

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	12.87	569,519	14.62	609,845	12.09	#####
2	Benefits, Exempt	2		125,080		146,474		165,582
3		3						
4	Subtotal Exempt Staff	4	12.87	694,599	14.62	756,319	12.09	706,334
5		5						
6		6						
7	Salaries, Classified Staff	7	3.50	119,898	4.00	141,746	4.00	147,893
8	Benefits, Classified Staff	8		29,078		35,591		42,038
9	Subtotal Support Staff	9	3.50	148,976	4.00	177,337	4.00	189,931
10		10						
11	Total Personnel	11	16.37	843,575	18.62	933,656	16.09	896,265
12		12						
13	Hourly Compensation/Other Support Assistants	13		3,036		3,082		4,500
14		14						
15	Travel	15		73,348		73,416		63,782
16	Other Current Expense	16		264,525		225,067		283,400
17	Capital	17				4,759		
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES	25	16.37	1,184,484	18.62	1,239,980	16.09	1,247,947

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UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME:

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	12.32	675,446	14.13	671,052	14.30	829,275
2	Benefits, Exempt	2		143,437		143,298		241,696
3		3						
4	Subtotal Exempt Staff	4	12.32	818,883	14.13	814,350	14.30	1,070,971
5		5						
6		6						
7	Salaries, Classified Staff	7	4.75	173,229	4.80	181,477	4.80	182,939
8	Benefits, Classified Staff	8		33,802		40,015		44,161
9	Subtotal Support Staff	9	4.75	207,031	4.80	221,492	4.80	227,100
10		10						
11	Total Personnel	11	17.07	1,025,914	18.93	1,035,842	19.10	1,298,071
12		12						
13	Hourly Compensation/Other Support Assistants	13		3,484		9,287		10,000
14		14						
15	Travel	15		14,300		21,095		23,000
16	Other Current Expense	16		397,199		383,353		350,000
17	Capital	17		28,096		11,758		
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL INSTITUTIONAL SUPPORT</b>	25	17.07	1,468,993	18.93	1,461,335	19.10	1,681,071

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UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME:

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	0.56	36,620	0.56	74,358	0.56	56,245
2	Benefits, Exempt	2		8,904		17,457		18,664
3		3						
4	Subtotal Exempt Staff	4	0.56	45,524	0.56	91,815	0.56	74,909
5		5						
6		6						
7	Salaries, Classified Staff	7	13.46	406,818	12.32	380,493	12.32	400,774
8	Benefits, Classified Staff	8		105,253		98,981		101,177
9	Subtotal Support Staff	9	13.46	512,071	12.32	479,474	12.32	501,951
10		10						
11	Total Personnel	11	14.02	557,595	12.88	571,289	12.88	576,860
12		12						
13	Hourly Compensation/Other Support Assistants	13		2,771		-		
14	Rentals	14		171,300		173,589		174,000
15	Travel	15		164		346		350
16	Utilities	16		344,290		298,063		309,517
17	Other Current Expense	17		159,298		223,555		225,000
18	Capital	18				34,759		35,000
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	14.02	1,235,418	12.88	1,301,601	12.88	1,320,727
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
27	At Beginning of Year	27		336,513		336,513		336,513
28	Gross Sq. Ft. Added During Year (List)	28				-		-
29		29						
30		30						
31		31						
32		32						
33	Gross Sq. Ft. Eliminated During Year (List)	33		-		-		-
34		34						
35		35						
36		36						
37	Average Gross Sq. Ft. Maintained	37		336,513		336,513		336,513
38		38						
39	Acres Maintained by Grounds Staff	39		59		59		59

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UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME:

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Scholarships and Fellowships	1	567,815	619,622	857,172
2		2			
3		3			
4		4			
5		5			
6		6			
7		7			
8		8			
9		9			
10		10			
11		11			
12		12			
13		13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21		21			
22		22			
23		23			
24		24			
25	TOTAL UNRESTRICTED EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSI	25	567,815	619,622	857,172

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UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

Format 1900

NAME:

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	-	-	-	-	-	-
2	Benefits, Exempt	2		-		-		-
3		3						
4	Subtotal Exempt Staff	4	-	-	-	-	-	-
5		5						
6		6						
7	Salaries, Classified Staff	7	-	-	-	-	-	-
8	Benefits, Classified Staff	8		-		-		-
9	Subtotal Support Staff	9	-	-	-	-	-	-
10		10						
11	Total Personnel	11	-	-	-	-	-	-
12		12						
13	Hourly Compensation/Other Support Assistants	13		-		-		-
14		14						
15	Travel	15		-		-		-
16	Other Current Expense	16		-		-		-
17	Capital	17		-		-		-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL AUXILIARIES	25	-	-	-	-	-	-

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Format 2000

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME:

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Mandatory Transfers:	1			
2	To CCHE for Icr	2	58,872	48,298	50,000
3		3	-	-	-
4		4	-	-	-
5		5	-	-	-
6		6	-	-	-
7		7	-	-	-
8		8	-	-	-
9		9	-	-	-
10	Subtotal Mandatory Transfers:	10	58,872	48,298	50,000
11		11			
12	Non-mandatory Transfers:	12			-
13	From CCCS Lowry Rent	13	(40,963)	-	-
14	From CCCS - Deaf Interpreters	14	(2,004)	-	-
15	From CCCS Cam	15	(23,068)	6,474	7,000
16	To Cap Res for CAM (NIC & CCCS amt)	16	60,015	25,895	30,000
17	From/To CCCS for CJT Colorado First	17	(32,234)	29,846	-
18		18	-	-	-
19	Subtotal Non-mandatory Transfers:	19	(38,254)	62,215	37,000
20	<b>TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION &amp; GENERAL FUNDS 310 and 311</b>	20	20,618	110,513	87,000



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Format 9200

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME:

Date: 10/1/2008

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 20067 Appropriation		FY 2008 Appropriation		FY 2009 Appropriation	
				State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt
1	CAPITAL CONSTRUCTION		1						
2	P0630 Technology Upgrade		2	499,670			-		-
3	House Bill 05-1385		3						
4	Supplemental Appropriation		4	419,895					
5			5						
6			6						
7			7						
8			8						
9			9						
10			10						
11			11						
12			12						
13			13						
14			14						
15			15						
16			16						
17	CONTROLLED MAINTENANCE		17						
18	M06022 Fire Alarm, HVAC, Roof Upgrades PW		18	673,383					
19	House Bill 05-1385		19						
20			20						
21	M06071 Replace Roof (Hays, ES French, portions of Walker and Knowles)		21	380,000					
22	Phase I Senate Bill 07-239		22						
23			23						
24	M06074 Replace Roof (Hays, ES French, portions of Walker and Knowles)		24			440,360			
25	Phase II Senate Bill 07-239		25						
26	TOTAL APPROPRIATIONS		26	1,972,948	-	440,360	-	-	-

