

# **Budget Data Book**

**Actual Fiscal Years 2004-2005 and 2005-06  
Estimate Fiscal Year 2006-07**

***Colorado Northwestern Community College***

**Submitted: October 1, 2006**

Governing Board Summary

NAME:

Date: 10/1/2006

Ln No	Functional Expenditure Summary	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 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	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	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	Subtotal Undergraduate Tuition	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	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		0.00		0.00		0.00

Scholarship Allowance related to Unrestricted Education & General Revenue

Institution No.:

Format 20

NAME: Colorado Northwestern Community College

INSTITUTION SUMMARY

Date: 10/1/2006

Ln No	Functional Expenditure Summary	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Instruction	1	77.10	2,996,432	77.73	2,554,101	80.35	3,095,186
2	Research (State Supported)	2	-	-	-	-	-	-
3	Public Service	3	-	-	-	-	-	-
4	Academic Support	4	11.75	705,751	7.70	492,928	7.90	631,358
5	Student Services	5	13.25	614,876	7.10	433,865	6.20	351,483
6	Institutional Support	6	10.95	541,388	6.30	791,456	6.95	550,202
7	Operation & Maintenance of Plant	7	9.10	1,155,799	6.40	867,735	6.50	980,331
8	Scholarships & Fellowships	8	-	427,525	-	179,996	-	72,300
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	(250,714)	-	(184,978)	-	12,778
11	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL EXPENDITURES</b>	11	122.15	6,191,057	105.23	5,135,103	107.90	5,693,638
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	4,222,974	-	-	-	-
14	FFS Contracts	14	-	-	-	1,510,862	-	514,341
15	Undergraduate Resident Tuition "Stipend"	15	-	-	-	1,176,786	-	2,814,729
16	Undergraduate Resident Tuition "Student Share"	16	895.38	1,768,477	698.93	1,850,985	698.00	561,840
17	<b>Subtotal Undergraduate Tuition</b>	17	895.38	1,768,477	698.93	3,027,771	698.00	3,376,569
18	Graduate Resident Tuition	18	-	-	-	-	-	-
19	Non-Resident Tuition	19	98.54	580,000	85.25	620,511	84.95	621,264
20	Total Tuition	20	993.92	2,348,477	784.18	3,648,282	782.95	3,997,833
21	Other State Appropriated Nonexempt Unrestricted E&G	21	-	170,095	-	1,678,365	-	1,378,431
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		6,741,546		6,837,509		5,890,605
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Prog	25		(550,489)		(1,702,406)		(196,967)
26		26						
27	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL REVENUE</b>	27		6,191,057		5,135,103		5,693,638
Scholarship Allowance related to Unrestricted Education & General Revenue				674,634		1,030,027		1,050,000

Institution No.:

Format 700

STATE Grants and Contracts (System Level Only)

NAME:

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	State Grants	1			
2	Contracts	2			
3	Educational services in rural areas or communities in which the cost of delivering	3			
4	the educational services is not sustained by the amount received in student tuition	4			
5	Basic skills courses	5			
6	Postsecondary enrollment options	6			
7	Fast track	7			
8	Reciprocal	8			
9	Graduate school services	9			
10	Economic development	10			
11	Specialized educational services and professional degrees, including but not limited to the areas of dentistry, medicine, veterinary medicine, nursing, law, forestry and engineering	11			
12	Total	12	0	0	0

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

Institution No.:

Format 30

NAME: Colorado Northwestern Community College

STUDENT, FACULTY, AND STAFF DATA

Date: 10/1/2006

Ln No		Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A	895	699	698
2B	Non-COF Resident Undergraduate FTE	2B			-
2C	Total Resident Undergraduate FTE	2C	895.38	698.93	698.00
3	Resident Graduate FTE	3			
4	Total Resident FTE	4	895.38	698.93	698.00
5		5			
6	Nonresident Undergraduate FTE	6	98.54	85.25	84.95
7	Nonresident Graduate FTE	7			
8	Total Nonresident FTE	8	98.54	85.25	84.95
9		9			
10	Total FTE Undergraduate	10	993.92	784.18	782.95
11	Total FTE Graduate	11	-	-	-
12	Total FTE Students	12	993.92	784.18	782.95
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	6,201.76	6,449.27	7,172.66
16A	General Fund Per Resident FTE (04-05 ONLY)	16A	4,716.40	N/A	N/A
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	-	2,400	2,580
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	74.60	75.53	78.35
21	FTE Full-time Faculty	21	38.37	36.20	35.35
22	FTE Part-time Faculty	22	36.23	39.33	43.00
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	29,835	23,971	28,035
26	Full-time Average Compensation	26	45,253	37,903	48,761
27	Part-time Average Compensation	27	13,507	11,147	10,996
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	122.15	105.23	107.90

Institution No.:

Format 35R

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

NAME: Colorado Northwestern Community College

Date: 10/1/2006

Ln No		Ln No	2005-06 Actual	2006-07 Actual	2006-07 Change
1	UNDERGRADUATE	1			
2	General	2	2,183	2,237	2%
3	Differential Rates (List below)	3			
4	CCC-Online	4	4,092	4,092	0%
5	Nursing	5	3,179	3,233	2%
6	Dental Hygiene	6	4,283	4,337	1%
7	Aviation Flight	7	5,183	5,237	1%
8	Aviation Mechanics	8	4,283	4,337	1%
9		9			
10		10			
11	GRADUATE	11			
12	General	12			#DIV/0!
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 \$80 Per Credit Hour for Student's Share of Tuition. The Student Share Tuition Assumes Student Eligibility For The Stipend.

Institution No.:

Format 35NR

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

NAME: Colorado Northwestern Community College

Date: 10/1/2006

Ln No		Ln No	2005-06 Actual	2006-07 Actual	2006-07 Change
1	UNDERGRADUATE	1			
2	General	2	8,283	8,283	0%
3	Differential Rates (List below)	3			
4	CCC-Online	4	6,492	6,672	3%
5	WUE	5	6,875	4,817	-30%
6	Nursing	6	8,283	8,283	0%
7	Dental Hygiene	7	8,283	8,283	0%
8	Aviation Flight	8	8,283	8,283	0%
9	Aviation Mechanics	9	8,283	8,283	0%
10		10			
11	GRADUATE	11			
12	General	12			#DIV/0!
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.:

NAME: Colorado Northwestern Community College

SUMMARY

Format 40

Date: 10/01/05

COURSE LEVEL	2004-05 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2005-06 Est FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	399.50	69.20	5.8	307.29	36.54	8.41
Lower Level	594.42	59.00	10.07	476.89	38.99	12.23
Upper Level			#DIV/0!			#DIV/0!
Total Undergraduate	993.92	128.20	7.75	784.18	75.53	10.38
Graduate I			#DIV/0!			#DIV/0!
Graduate II			#DIV/0!			#DIV/0!
Total Graduate	-	-	#DIV/0!	-	-	#DIV/0!
Grand Total	993.92	128.20	7.75	784.18	75.53	10.38

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.:

Format 100

NAME: Colorado Northwestern Community College

TOTAL TUITION REVENUE and STUDENT FTE

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	SUMMER	1						
2	Resident	2						
3	Graduate	3	108.39	225,833	81.62	275,465	60.11	212,422
4	Undergraduate	4						
5	Nonresident	5	10.43	71,206	11.97	80,712	7.27	49,021
6	Graduate	6	118.82	297,039	93.59	356,177	67.38	261,443
7	Undergraduate	7						
8	Subtotal Summer	8						
9	FALL	9						
10	Resident	10						
11	Graduate	11	413.19	803,781	319.59	1,403,597	328.89	1,611,917
12	Undergraduate	12						
13	Nonresident	13	40.66	244,428	36.40	270,450	38.84	288,579
14	Graduate	14	453.85	1,048,209	355.99	1,674,047	367.73	1,900,496
15	Undergraduate	15						
16	Subtotal Fall	16						
17	WINTER	17						
18	Resident	18	-	-	-	-	-	-
19	Graduate	19	-	-	-	-	-	-
20	Undergraduate	20	-	-	-	-	-	-
21	Nonresident	21	-	-	-	-	-	-
22	Graduate	22	-	-	-	-	-	-
23	Undergraduate	23	-	-	-	-	-	-
24	Subtotal Winter	24	-	-	-	-	-	-
25	SPRING	25						
26	Resident	26						
27	Graduate	27	373.80	738,863	297.72	1,348,709	309.00	1,552,230
28	Undergraduate	28						
29	Nonresident	29	47.45	264,366	36.88	269,349	38.84	283,664
30	Graduate	30	421.25	1,003,228	334.60	1,618,058	347.84	1,835,894
31	Undergraduate	31						
32	Subtotal Spring	32						
33	SUBTOTAL	33						
34	Resident	34	-	-	-	-	-	-
35	Graduate	35	895.38	1,768,477	698.93	3,027,771	698.00	3,376,569
36	Undergraduate	36						
37	Nonresident	37	-	-	-	-	-	-
38	Graduate	38	98.54	580,000	85.25	620,511	84.95	621,264
39	Undergraduate	39						
40	Subtotal Summer	40						
41	Subtotal Fall	41						
42	Subtotal Winter	42						
43	Subtotal Spring	43						
44	SUBTOTAL RESIDENT	44	895.38	1,768,477	698.93	3,027,771	698.00	3,376,569
45	SUBTOTAL NONRESIDENT	45	98.54	580,000	85.25	620,511	84.95	621,264
46	SUBTOTAL GRADUATE	46	-	-	-	-	-	-
47	SUBTOTAL UNDERGRADUATE	47	993.92	2,348,477	784.18	3,648,282	782.95	3,997,833
48	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 11XX)	48	993.92	2,348,477	784.18	3,648,282	782.95	3,997,833
49	Scholarship Allowance related to Nonexempt Current COFRS Program Code 11XX Total Tuition Includes Stipend Reimbursement	49		674,634		1,030,027		

Institution No.:

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

Format 410

NAME: Colorado Northwestern Community College

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Other State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Incidental Income - Educational Activities	2			
3	Instructional Fees / Course Fees	3	138,890	66,828	66,900
4	Student Activity Fees	4		-	-
5	State Grants and Contracts (Not FFS)	5	-	-	-
6	Other Mandatory Fees	6			
7		7			
8		8			
9	Total Operating Revenues	9	138,890	66,828	66,900
10	Rents	10	-	-	-
11	Investment Income	11	25,748	41,201	50,000
12	Miscellaneous Income	12	5,457		-
13	COF, Additional per Board Funding Allocation Formula	13		1,570,336	1,261,531
14	Total Non-Operating Revenues	14	31,205	1,611,537	1,311,531
15	Total Other State Appropriated Unrestricted Education & General Revenues	15	170,095	1,678,365	1,378,431
16	Rollforward to Future Year (includes\$ for comp. Absences)	16			
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Nonexempt Current E&G COFRS Program Code 11XX)	20	170,095	1,678,365	1,378,431

Institution No.:

Format 411

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME:

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	26,999	10,336	10,400
3	Miscellaneous Revenues	3		67,376	67,400
4	Mandatory Registration and Course Fees	4			
5		5			
6		6			
7		7			
8		8			
9	Total Operating Revenues	9	26,999	77,712	77,800
10	Rents	10	-		
11	Investment Income	11			-
12	Miscellaneous Income	12			
13		13			
14	Total Non-Operating Revenues	14	-	-	-
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	26,999	77,712	77,800
16	Rollforward to Future Year (includes \$ for comp. Absences)	16			-
17	Rollforward from Prior Year	17	(577,488)	(1,780,118)	(274,767)
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Exempt Current E&G COFRS Program Code 11XX)	20	(550,489)	(1,702,406)	(196,967)

Institution No.:

Format 412

NAME: Colorado Northwestern Community College

APPROPRIATED DEDICATED STUDENT FEES FOR THE CONSTRUCTION OF FACILITIES

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Appropriated Facility Fees	1			
2	Appropriated Fees for the Construction of Academic Facilities	2		-	-
3	Revenues Generated from Fees	3	-	-	-
4	Amount of Fee per Full-Time Student	4	-		
9	Total	9	-	-	-

Institution No.:

Format 600

NAME: Colorado Northwestern Community College

STATE SUPPORT

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1			
2	HB 04-1422	2			
3	SB 05-209	3	4,222,974		
4	HB 06-1385	4			
5		5			
6		6			
7	Supplemental and Special Bills (Itemize)	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	4,222,974	-	-

Institution No.:

Format 700

NAME: Colorado Northwestern Community College

STATE Grants and Contracts (Institutional Level Only)

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	State Grants	1	-	-	
2	Contracts, Fee for Service			1,510,862	514,341

Institution No.:

Format 1100

NAME: Colorado Northwestern Community College

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	38.37	1,482,564	36.20	1,168,650	35.35	1,401,047
2	Benefits, Exempt	2		253,779		203,430		322,653
3	Compensation, Part-Time Exempt	3	36.23	489,362	39.33	438,429	43.00	472,810
4	Subtotal Exempt Staff	4	74.60	2,225,705	75.53	1,810,509	78.35	2,196,510
5		5						
6	Compensation, Support Assistants	6			-		-	
7	Salaries, Classified Staff	7	2.50	74,693	2.20	68,776	2.00	79,188
8	Benefits, Classified Staff	8		22,903		11,768		13,138
9	Subtotal Support Staff	9	2.50	97,596	2.20	80,544	2.00	92,326
10		10						
11	Total Personnel	11	77.10	2,323,301	77.73	1,891,053	80.35	2,288,836
12		12						
13	Hourly Compensation	13		11,279		5,354		45,200
14		14						
15	Travel	15		137,664		34,856		19,500
16	Insurance (Property and Liability)	16						
17	Other Current Expense (DO NOT INCLUDE PROPERTY, LIABILITY, AND WORKER'S COMP	17		524,188		622,838		741,650
18		18						
19	Capital	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	77.10	2,996,432	77.73	2,554,101	80.35	3,095,186

Institution No.:

Format 1200

NAME: Colorado Northwestern Community College

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 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	TOTAL UNRESTRICTED EDUCATION & GENERAL RESEARCH	25	0.00	-	0.00	-	0.00	-



Institution No.:

Format 1300

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Colorado Northwestern Community College

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 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.:

Format 1400

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Colorado Northwestern Community College

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	5.85	286,955	5.60	275,715	5.90	304,904
2	Benefits, Exempt	2		43,556		44,561		62,719
3		3						
4	Subtotal Exempt Staff	4	5.85	330,511	5.60	320,276	5.90	367,623
5		5						
6		6						
7	Salaries, Classified Staff	7	5.90	222,563	2.10	112,446	2.00	68,882
8	Benefits, Classified Staff	8		48,014		14,743		13,853
9	Subtotal Support Staff	9	5.90	270,577	2.10	127,189	2.00	82,735
10		10						
11	Total Personnel	11	11.75	601,088	7.70	447,465	7.90	450,358
12		12						
13	Hourly Compensation/Other Support Assistants	13		11,513		5,088		27,000
14		14						
15	Travel	15		6,807		10,139		21,700
16	Other Current Expense	16		72,468		15,829		110,300
17	Capital	17		13,875		14,407		22,000
18	Learning Materials	18						
19	AHEC	19		-		-		-
20	Auraria Library	20		-		-		-
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	11.75	705,751	7.70	492,928	7.90	631,358

Institution No.:

Format 1500

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: Colorado Northwestern Community College

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	8.50	250,775	3.60	192,926	2.20	104,230
2	Benefits, Exempt	2		38,965		32,918		25,071
3		3						
4	Subtotal Exempt Staff	4	8.50	289,740	3.60	225,844	2.20	129,301
5		5						
6		6						
7	Salaries, Classified Staff	7	4.75	182,247	3.50	133,062	4.00	136,213
8	Benefits, Classified Staff	8		31,452		17,905		23,219
9	Subtotal Support Staff	9	4.75	213,699	3.50	150,967	4.00	159,432
10		10						
11	Total Personnel	11	13.25	503,439	7.10	376,811	6.20	288,733
12		12						
13	Hourly Compensation/Other Support Assistants	13		1,236		3,110		-
14		14						
15	Travel	15		16,940		11,176		9,050
16	Other Current Expense	16		93,261		42,768		53,700
17	Capital	17						
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES	25	13.25	614,876	7.10	433,865	6.20	351,483

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UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Colorado Northwestern Community College

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	3.30	128,968	2.40	171,118	3.45	243,125
2	Benefits, Exempt	2		16,009		20,657		45,982
3		3						
4	Subtotal Exempt Staff	4	3.30	144,977	2.40	191,775	3.45	289,107
5		5						
6		6						
7	Salaries, Classified Staff	7	7.65	287,242	3.90	239,137	3.50	130,914
8	Benefits, Classified Staff	8		23,647		21,183		29,507
9	Subtotal Support Staff	9	7.65	310,889	3.90	260,320	3.50	160,421
10		10						
11	Total Personnel	11	10.95	455,866	6.30	452,095	6.95	449,528
12		12						
13	Hourly Compensation/Other Support Assistants	13		2,638		4,572		-
14		14						
15	Travel	15		8,756		21,173		32,700
16	Other Current Expense	16		74,128		313,616		67,974
17	Capital	17						
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	10.95	541,388	6.30	791,456	6.95	550,202

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Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Colorado Northwestern Community College

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	1.40	87,504	0.80	35,646	0.40	22,525
2	Benefits, Exempt	2		13,593		5,350		5,414
3		3						
4	Subtotal Exempt Staff	4	1.40	101,097	0.80	40,996	0.40	27,939
5		5						
6		6						
7	Salaries, Classified Staff	7	7.70	259,399	5.60	188,842	6.10	198,255
8	Benefits, Classified Staff	8		45,690		35,518		40,487
9	Subtotal Support Staff	9	7.70	305,089	5.60	224,360	6.10	238,742
10		10						
11	Total Personnel	11	9.10	406,186	6.40	265,356	6.50	266,681
12		12						
13	Hourly Compensation/Other Support Assistants	13		3,511		5,013		-
14	Rentals	14		65,821		39,743		76,000
15	Travel	15		8,218		2,443		5,650
16	Utilities	16		306,792		345,088		385,000
17	Other Current Expense	17		365,271		210,092		247,000
18	Capital	18						
19	AHEC	19		-				-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	9.10	1,155,799	6.40	867,735	6.50	980,331
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
27	At Beginning of Year	27		187,932		187,932		187,932
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		187,932		187,932		187,932
38		38						
39	Acres Maintained by Grounds Staff	39		83		83		83

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Format 1800

NAME: Colorado Northwestern Community College

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Scholarships and Fellowships	1	427,525	179,996	72,300
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 & FELLOWSHIPS	25	427,525	179,996	72,300
26	Amt of Scholarships/Fellowships offset to Nonexempt Revenues as Scholarship Allowance	26	674,634	1,030,027	

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UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: Colorado Northwestern Community College

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 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

NAME: Colorado Northwestern Community College

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Mandatory Transfers:	1			
2		2			-
3		3	-	-	-
4		4	-	-	-
5		5	-	-	-
6		6	-	-	-
7		7	-	-	-
8		8	-	-	-
9		9	-	-	-
10	Subtotal Mandatory Transfers:	10	-	-	-
11		11			
12	Non-mandatory Transfers:	12		722	-
13	CCCS IT Allocation	13		(253,369)	-
14	Overhead	14	(250,714)		(38)
15	ERP Contribution	15		81,835	-
16	Transfer to CCCS I.T. Tuition	16		-	20,283
17	Transfer to CCCS Controlled Maintenance	17		19,850	20,283
18	Lowry Rent Allocation	18	-	(34,016)	(27,750)
19	Subtotal Non-mandatory Transfers:	19	(250,714)	(184,978)	12,778
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	(250,714)	(184,978)	12,778



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Format 9200

NAME: Colorado Northwestern Community College

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

Date: 10/1/2006

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2005 Appropriation		FY 2006 Appropriation		FY 2007 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			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	CONTROLLED MAINTENANCE		17						
18			18						
19			19						
20	SB209, M5019, Fire Detection and Protection System Upgrade		20	845,500					
21	SB209, M5020, Southern Area Sewer Replacement and Repair		21	816,540					
22	HB1385, M06069, Rangely HVAC Upgrade		22			705,600			
23			23						
24			24						
25			25						
26	TOTAL APPROPRIATIONS		26	1,662,040	-	705,600	-	-	-

# CNCC - Risk Management and Utility Pool

Risk Management/Utilities 2007-2008

## E&G

Risk Management	05-06 Actual	06-07 est	07-08 est
Liability	426.00	459.00	498.00
Workers' Compensation	1,602.00	2,026.00	1,633.00
Property	44,474.00	53,918.00	57,270.00

Utility	05-06 Actual	06-07 est	07-08 est
	<b>345,088.00</b>	<b>385,000.00</b>	<b>539,000.00</b>

## Non-E&G

Risk Management	05-06 Actual	06-07 est	07-08 est
Liability			
Workers' Compensation			
Property			

Utility	05-06 Actual	06-07 est	07-08 est

\*\*\* Failure to fill out this form will result in 0% increase

The Worker's Compensation amounts will be deducted from the roll up of forms 1100 to 1900 in

Please submit this form to Giao Giang by October 1, 2006.

Giao Giang

1380 Lawrence Street, Suite 1200

Denver, CO 80204

Ph:303-833-2723

Fax: 303-866-4266

[giao.giang@cche.state.co.us](mailto:giao.giang@cche.state.co.us)