

Budget Data Book

**Actual Fiscal Years 2005-2006 and 2006-07
Estimate Fiscal Year 2007-08**

Colorado Northwestern Community College

Submitted: October 1, 2007

Governing Board Summary

NAME: Colorado Northwestern Community College

Date: 10/1/2007

Ln No	Functional Expenditure Summary	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 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 SUMMARY

NAME: Colorado Northwestern Community College

Date: 10/1/2007

Ln No	Functional Expenditure Summary	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Instruction	1	77.73	2,554,101	72.93	2,923,090	70.30	3,160,569
2	Research (State Supported)	2	-	-	-	-	-	-
3	Public Service	3	-	-	-	-	-	-
4	Academic Support	4	7.70	492,928	7.90	447,757	5.76	483,582
5	Student Services	5	7.10	433,865	7.20	471,608	11.95	627,707
6	Institutional Support	6	6.30	791,456	7.55	613,552	9.57	924,803
7	Operation & Maintenance of Plant	7	6.40	867,735	5.65	1,028,378	7.40	1,102,568
8	Scholarships & Fellowships	8	-	179,996	-	25,053	-	98,300
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	(184,978)	-	(40,279)	-	(42,000)
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	105.23	5,135,103	101.23	5,469,159	104.98	6,355,529
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	-	-	-	-	-
14	FFS Contracts	14	-	1,510,862	-	529,837	-	687,460
15	Undergraduate Resident Tuition "Stipend"	15		1,176,786		1,586,147		1,770,316
16	Undergraduate Resident Tuition "Student Share"	16	698.93	1,850,985	623.43	1,732,677	663.04	1,904,593
17	Subtotal Undergraduate Tuition	17	698.93	3,027,771	623.43	3,318,824	663.04	3,674,909
18	Graduate Resident Tuition	18	-	-	-	-	-	-
19	Non-Resident Tuition	19	83.97	620,511	95.85	481,109	99.41	564,259
20	Total Tuition	20	782.90	3,648,282	719.28	3,799,933	762.45	4,239,168
21	Other State Appropriated Nonexempt Unrestricted E&G	21	-	1,678,365	-	1,413,123	-	958,812
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		6,837,509		5,742,893		5,885,440
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Progr	25		(1,702,406)		(273,734)		470,089
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		5,135,103		5,469,159		6,355,529
	Scholarship Allowance related to Unrestricted Education & General Revenue			1,030,027		883,627		989,662

Institution No.: GJT

Format 070

Fee-For-Service Contracts (System Level Only)

NAME: Colorado Northwestern Community College

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 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			
4	Basic skills courses	4			
5	Postsecondary enrollment options	5			
6	Fast track	6			
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.

STUDENT, FACULTY, AND STAFF DATA

NAME: Colorado Northwestern Community College

Date: 10/1/2007

Ln No		Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A	698.93	623.43	663.04
2B	Non-COF Resident Undergraduate FTE	2B			-
2C	Total Resident Undergraduate FTE	2C	698.93	623.43	663.04
3	Resident Graduate FTE	3			
4	Total Resident FTE	4	698.93	623.43	663.04
5		5			
6	Nonresident Undergraduate FTE	6	83.97	95.85	99.41
7	Nonresident Graduate FTE	7			
8	Total Nonresident FTE	8	83.97	95.85	99.41
9		9			
10	Total FTE Undergraduate	10	782.90	719.28	762.45
11	Total FTE Graduate	11	-	-	-
12	Total FTE Students	12	782.90	719.28	762.45
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	6,459.82	7,530.16	8,263.53
16A	General Fund Per Resident FTE (04-05 ONLY)	16A		N/A	N/A
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	-	2,580	2,670
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	75.53	70.93	69.30
21	FTE Full-time Faculty	21	36.20	37.80	34.30
22	FTE Part-time Faculty	22	39.33	33.13	35.00
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	23,971	30,671	33,920
26	Full-time Average Compensation	26	37,903	44,295	53,401
27	Part-time Average Compensation	27	11,147	15,127	14,829
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	105.23	101.23	104.98

Institution No.: GJT

Format 35R

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

NAME: Colorado Northwestern Community College

Date: 10/1/2007

Ln No		Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	UNDERGRADUATE	1			
2	General	2	2,183	2,237	2,315
3	Differential Rates (List below)	3			
4	CCC-Online	4	4,092	4,092	4,092
5	Nursing	5	3,179	3,233	3,372
6	Dental Hygiene	6	4,283	4,337	4,542
7	Aviation Flight	7	5,183	5,237	5,498
8	Aviation Mechanics	8	4,283	4,337	4,542
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.: GJT

Format 35NR

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

NAME: Colorado Northwestern Community College

Date: 10/1/2007

Ln No		Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	UNDERGRADUATE	1			
2	General	2	8,283	4,817	4,985
3	Differential Rates (List below)	3			
4	CCC-Online	4	6,492	6,672	6,762
5	WUE	5	6,875	4,817	4,985
6	Nursing	6	8,283	5,813	6,042
7	Dental Hygiene	7	8,283	6,917	7,212
8	Aviation Flight	8	8,283	7,817	8,168
9	Aviation Mechanics	9	8,283	6,917	7,212
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.: GJT

Format 40

SUMMARY

NAME: Colorado Northwestern Community College

Date: 10/01/05

COURSE LEVEL	2005-06 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2006-07 Est FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	307.29	36.54	8.41	334.83	37.70	8.88
Lower Level	475.61	38.99	12.20	384.45	33.23	11.57
Upper Level			#DIV/0!			#DIV/0!
Total Undergraduate	782.90	75.53	10.37	719.28	70.93	10.14
Graduate I			#DIV/0!			#DIV/0!
Graduate II			#DIV/0!			#DIV/0!
Total Graduate	-	-	#DIV/0!	-	-	#DIV/0!
Grand Total	782.90	75.53	10.37	719.28	70.93	10.14

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

Detailed data available upon request.

TOTAL TUITION REVENUE and STUDENT FTE

NAME: Colorado Northwestern Community College

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	SUMMER	1						
2	Resident	2						
3		3	81.62	275,465	60.73	348,771	60.80	349,047
4	Nonresident	4						
5		5	10.86	80,712	7.25	30,023	7.81	49,625
6	Subtotal Summer	6	92.48	356,177	67.98	378,794	68.61	398,672
7	FALL	7						
8	Resident	8						
9		9	319.59	1,403,597	282.60	1,471,871	299.00	1,629,986
10	Nonresident	10						
11		11	36.23	270,450	50.70	253,758	52.58	291,551
12	Subtotal Fall	12	355.82	1,674,047	333.30	1,725,629	351.58	1,921,537
13	WINTER	13						
14	Resident	14	-	-				
15		15	-	-				
16	Nonresident	16	-	-				
17		17	-	-				
18	Subtotal Winter	18	-	-	-	-	-	-
19	SPRING	19						
20	Resident	20						
21		21	297.72	1,348,709	280.10	1,498,182	303.24	1,695,876
22	Nonresident	22						
23		23	36.88	269,349	37.90	197,328	39.02	223,083
24	Subtotal Spring	24	334.60	1,618,058	318.00	1,695,510	342.26	1,918,959
25	SUBTOTAL	25						
26	Resident	26	-	-	-	-	-	-
27		27	698.93	3,027,771	623.43	3,318,824	663.04	3,674,909
28	Nonresident	28	-	-	-	-	-	-
29		29	83.97	620,511	95.85	481,109	99.41	564,259
30		30						
31	SUBTOTAL RESIDENT	31	698.93	3,027,771	623.43	3,318,824	663.04	3,674,909
32	SUBTOTAL NONRESIDENT	32	83.97	620,511	95.85	481,109	99.41	564,259
33	SUBTOTAL GRADUATE	33	-	-	-	-	-	-
34	SUBTOTAL UNDERGRADUATE	34	782.90	3,648,282	719.28	3,799,933	762.45	4,239,168
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 11XX)	35	782.90	3,648,282	719.28	3,799,933	762.45	4,239,168
36	Scholarship Allowance related to Nonexempt Current COFRS Program Code 11XX Total Tuition Includes Stipend Reimbursement	36		1,030,027		883,627		989,662

Institution No.: GJT

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

Format 410

NAME: Colorado Northwestern Community College

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Other State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Incidental Income - Educational Activities	2			
3	Instructional Fees / Course Fees	3	66,828	63,258	67,000
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	66,828	63,258	67,000
10	Rents	10	-	-	-
11	Investment Income	11	41,201	112,295	113,000
12	Miscellaneous Income	12			-
13	COF, Additional per Board Funding Allocation Formula	13	1570336	1,237,570	778,812
14	Total Non-Operating Revenues	14	1,611,537	1,349,865	891,812
15	Total Other State Appropriated Unrestricted Education & General Revenues	15	1,678,365	1,413,123	958,812
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	1,678,365	1,413,123	958,812

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: Colorado Northwestern Community College

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	10,336	9,790	10,000
3	Miscellaneous Revenues	3	67,376	40,373	45,000
4	Mandatory Registration and Course Fees	4			
5		5			
6		6			
7		7			
8		8			
9	Total Operating Revenues	9	77,712	50,163	55,000
10	Rents	10	-		
11	Investment Income	11			-
12	Miscellaneous Income	12		2,700	
13		13			
14	Total Non-Operating Revenues	14	-	2,700	-
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	77,712	52,863	55,000
16	Rollforward to Future Year (includes \$ for comp. Absences)	16	(1,780,118)	(326,597)	-
17	Rollforward from Prior Year	17		-	415,089
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Exempt Current E&G COFRS Program Code 11XX)	20	(1,702,406)	(273,734)	470,089

Institution No.: GJT

Format 412

APPROPRIATED DEDICATED STUDENT FEES FOR THE CONSTRUCTION OF FACILITIES

NAME: Colorado Northwestern Community College

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 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.: GJT

Format 600

STATE SUPPORT

NAME: Colorado Northwestern Community College

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1			
2	SB 05-209	2			
3	HB 06-1385	3			
4	SB 07-239	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	-	-	-

Institution No.: GJT

Format 700

Fee-For-Service Contracts (Institutional Level Only)

NAME: Colorado Northwestern Community College

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Contracts	1	1,510,862	529,837	687,460

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: Colorado Northwestern Community College

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	36.20	1,168,650	37.80	1,399,828	34.30	1,517,890
2	Benefits, Exempt	2		203,430		274,538		313,763
3	Compensation, Part-Time Exempt	3	39.33	438,429	33.13	501,147	35.00	519,010
4	Subtotal Exempt Staff	4	75.53	1,810,509	70.93	2,175,513	69.30	2,350,663
5		5						
6	Compensation, Support Assistants	6			-		-	
7	Salaries, Classified Staff	7	2.20	68,776	2.00	77,344	1.00	38,736
8	Benefits, Classified Staff	8		11,768		13,287		4,849
9	Subtotal Support Staff	9	2.20	80,544	2.00	90,631	1.00	43,585
10		10						
11	Total Personnel	11	77.73	1,891,053	72.93	2,266,144	70.30	2,394,248
12		12						
13	Hourly Compensation	13		5,354				
14		14						
15	Travel	15		34,856		21,033		21,143
16	Insurance (Property and Liability)	16						
17	Other Current Expense (DO NOT INCLUDE PROPERTY, LIABILITY, AND WORKER'S COMP)	17		622,838		635,913		745,178
18		18						
19	Capital	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	77.73	2,554,101	72.93	2,923,090	70.30	3,160,569

Institution No.: GJT

Format 1200

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: Colorado Northwestern Community College

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 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	-

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Colorado Northwestern Community College

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 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	-	-	-	-	-	-

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Colorado Northwestern Community College

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	5.60	275,715	5.90	244,800	3.76	206,464
2	Benefits, Exempt	2		44,561		54,614		48,977
3		3						
4	Subtotal Exempt Staff	4	5.60	320,276	5.90	299,414	3.76	255,441
5		5						
6		6						
7	Salaries, Classified Staff	7	2.10	112,446	2.00	69,105	2.00	71,472
8	Benefits, Classified Staff	8		14,743		9,002		9,188
9	Subtotal Support Staff	9	2.10	127,189	2.00	78,107	2.00	80,660
10		10						
11	Total Personnel	11	7.70	447,465	7.90	377,521	5.76	336,101
12		12						
13	Hourly Compensation/Other Support Assistants	13		5,088		14,922		17,500
14		14						
15	Travel	15		10,139		8,798		21,110
16	Other Current Expense	16		15,829		33,123		94,371
17	Capital	17		14,407		13,393		14,500
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	7.70	492,928	7.90	447,757	5.76	483,582

Institution No.: GJT

Format 1500

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: Colorado Northwestern Community College

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	3.60	192,926	3.20	183,881	7.95	303,645
2	Benefits, Exempt	2		32,918		35,590		55,504
3		3						
4	Subtotal Exempt Staff	4	3.60	225,844	3.20	219,471	7.95	359,149
5		5						
6		6						
7	Salaries, Classified Staff	7	3.50	133,062	4.00	137,367	4.00	137,724
8	Benefits, Classified Staff	8		17,905		21,465		25,596
9	Subtotal Support Staff	9	3.50	150,967	4.00	158,832	4.00	163,320
10		10						
11	Total Personnel	11	7.10	376,811	7.20	378,303	11.95	522,469
12		12						
13	Hourly Compensation/Other Support Assistants	13		3,110				
14		14						
15	Travel	15		11,176		13,003		14,515
16	Other Current Expense	16		42,768		80,302		90,723
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	7.10	433,865	7.20	471,608	11.95	627,707

Institution No.: GJT

Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Colorado Northwestern Community College

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	2.40	171,118	4.05	260,118	6.07	354,921
2	Benefits, Exempt	2		20,657		49,923		75,031
3		3						
4	Subtotal Exempt Staff	4	2.40	191,775	4.05	310,041	6.07	429,952
5		5						
6		6						
7	Salaries, Classified Staff	7	3.90	239,137	3.50	127,674	3.50	137,172
8	Benefits, Classified Staff	8		21,183		28,259		35,855
9	Subtotal Support Staff	9	3.90	260,320	3.50	155,933	3.50	173,027
10		10						
11	Total Personnel	11	6.30	452,095	7.55	465,974	9.57	602,979
12		12						
13	Hourly Compensation/Other Support Assistants	13		4,572				
14		14						
15	Travel	15		21,173		28,720		36,350
16	Other Current Expense	16		313,616		113,358		279,974
17	Capital	17				5,500		5,500
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	6.30	791,456	7.55	613,552	9.57	924,803

Institution No.: GJT

Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Colorado Northwestern Community College

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	0.80	35,646	0.25	29,499	0.75	39,156
2	Benefits, Exempt	2		5,350		4,834		8,197
3		3						
4	Subtotal Exempt Staff	4	0.80	40,996	0.25	34,333	0.75	47,353
5		5						
6		6						
7	Salaries, Classified Staff	7	5.60	188,842	5.40	200,647	6.65	180,086
8	Benefits, Classified Staff	8		35,518		41,275		43,827
9	Subtotal Support Staff	9	5.60	224,360	5.40	241,922	6.65	223,913
10		10						
11	Total Personnel	11	6.40	265,356	5.65	276,255	7.40	271,266
12		12						
13	Hourly Compensation/Other Support Assistants	13		5,013		654		8,955
14	Rentals	14		39,743		68,546		83,850
15	Travel	15		2,443		2,104		5,632
16	Utilities	16		345,088		312,358		345,000
17	Other Current Expense	17		210,092		202,019		252,337
18	Capital	18						
19	AHEC	19		-				-
20	Insurance (Property & Liability)	20				166,442		135,528
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	6.40	867,735	5.65	1,028,378	7.40	1,102,568
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

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Colorado Northwestern Community College

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Scholarships and Fellowships	1	179,996	25,053	98,300
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	179,996	25,053	98,300
26	Amt of Scholarships/Fellowships offset to Nonexempt Revenues as Scholarship Allowance	26	1,030,027	883,627	989,662

Institution No.: GJT

Format 1900

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: Colorado Northwestern Community College

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 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	-	-	-	-	-	-

Institution No.: GJT

Format 2000

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: Colorado Northwestern Community College

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 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			-
13	rounding	13	722	-	-
14	CCCS IT Allocation	14	(253,369)	-	-
15	ERP Contribution	15	81,835	-	-
16	Transfer to CCCS Controlled Maintenance	16	19,850	-	-
17	Lowry Rent Allocation	17	(34,016)	(40,279)	(42,000)
18		18	-	-	-
19	Subtotal Non-mandatory Transfers:	19	(184,978)	(40,279)	(42,000)
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	(184,978)	(40,279)	(42,000)

Institution No.: GJT

Format 9200

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: Colorado Northwestern Community College

Date: 10/1/2007

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2006 Appropriation		FY 2007 Appropriation		FY 2008 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	HB1385.M06069, Rangely HVAC Upgrade		18	705,600					
19	SB 07-239, M07034, RANGELY TUNNEL REP		19			624,030			
20			20						
21			21						
22			22						
23			23						
24			24						
25			25						
26	TOTAL APPROPRIATIONS		26	705,600	-	624,030	-	-	-

