

# **Budget Data Book**

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

*Colorado Northwestern Community College*

**Submitted: October 1, 2008**

Governing Board Summary

NAME: Colorado Northwestern Community 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.: GJT

Format 20

INSTITUTION SUMMARY

NAME: Colorado Northwestern Community 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     | 72.93  | 2,923,090      | 81.87  | 3,968,824      | 80.15  | 3,763,134        |
| 2   | Research (State Supported)                                     | 2     | -      | -              | -      | -              | -      | -                |
| 3   | Public Service   | 3     | -      | -              | -      | -              | -      | -                |
| 4   | Academic Support   | 4     | 7.90   | 447,757        | 6.88   | 428,746        | 6.73   | 599,329          |
| 5   | Student Services   | 5     | 7.20   | 471,608        | 8.75   | 602,915        | 10.75  | 613,032          |
| 6   | Institutional Support  | 6     | 7.55   | 613,552        | 9.71   | 874,801        | 12.01  | 1,091,030        |
| 7   | Operation & Maintenance of Plant                               | 7     | 5.65   | 1,028,378      | 7.75   | 909,367        | 7.25   | 965,371          |
| 8   | Scholarships & Fellowships                                     | 8     | -      | 25,053         | -      | 98,211         | -      | 98,300           |
| 9   | Hospitals  | 9     | -      | -              | -      | -              | -      | -                |
| 10  | Transfers  | 10    | -      | (40,279)       | -      | 97,832         | -      | -                |
| 11  | <b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL EXPENDITURES</b> | 11    | 101.23 | 5,469,159      | 114.96 | 6,980,696      | 116.89 | 7,130,196        |
| 12  | SOURCE OF FUNDS (Fund Number)                                  | 12    |        |                |        |                |        |                  |
| 13  | State Appropriation  | 13    | -      | -              | -      | -              | -      | -                |
| 14  | FFS Contracts  | 14    | -      | 529,837        | -      | 585,451        | -      | 730,663          |
| 15  | Undergraduate Resident Tuition "Stipend"                       | 15    | -      | 1,586,147      | -      | 1,773,391      | -      | 1,828,058        |
| 16  | Undergraduate Resident Tuition "Student Share"                 | 16    | 623.43 | 1,732,677      | 663.21 | 1,901,373      | 662.34 | 1,997,512        |
| 17  | <b>Subtotal Undergraduate Tuition</b>                          | 17    | 623.43 | 3,318,824      | 663.21 | 3,674,764      | 662.34 | 3,825,570        |
| 18  | Graduate Resident Tuition                                      | 18    | -      | -              | -      | -              | -      | -                |
| 19  | Non-Resident Tuition   | 19    | 95.85  | 481,109        | 107.03 | 564,570        | 113.09 | 645,441          |
| 20  | Total Tuition  | 20    | 719.28 | 3,799,933      | 770.24 | 4,239,334      | 775.43 | 4,471,011        |
| 21  | Other State Appropriated Nonexempt Unrestricted E&             | 21    | -      | 1,300,828      | -      | 950,138        | -      | 939,609          |
| 22  |  | 22    |        |                |        |                |        |                  |
| 23  | Subtotal Appropriated Unrestricted E & G Program Code 11XX     | 23    |        | 5,630,598      |        | 5,774,923      |        | 6,141,283        |
| 24  |  | 24    |        |                |        |                |        |                  |
| 25  | Non State Exempt Appropriated Unrestricted E & G F             | 25    |        | (161,439)      |        | 1,205,773      |        | 988,913          |
| 26  |  | 26    |        |                |        |                |        |                  |
| 27  | <b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL REVENUE</b>      | 27    |        | 5,469,159      |        | 6,980,696      |        | 7,130,196        |
| Scholarship Allowance related to Unrestricted Education & General Revenue |  |       |        | 883,627        |        | 1,044,740      |        | 1,050,000        |

COFRS Code: 4407  
 Institution No.: GJT

Format 070

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

NAME:

Date: 10/1/2008

| Ln<br>No | Object   | Ln<br>No | 2006-07<br>Actual | 2007-08<br>Actual | 2008-09<br>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.: GJT

Format 30

STUDENT, FACULTY, AND STAFF DATA

NAME: Colorado Northwestern Community College

Date: 10/1/2008

| Ln<br>No |  | Ln<br>No | 2006-07<br>Actual | 2007-08<br>Actual | 2008-09<br>Estimate |
|----------|--|----------|-------------------|-------------------|---------------------|
| 1        | STUDENT FTE DATA   | 1        |                   |                   |                     |
| 2A       | COF Resident Undergraduate FTE                                 | 2A       | 623.43            | 663.21            | 662.34              |
| 2B       | Non-COF Resident Undergraduate FTE                             | 2B       |                   |                   | -                   |
| 2C       | Total Resident Undergraduate FTE                               | 2C       | 623.43            | 663.21            | 662.34              |
| 3        | Resident Graduate FTE  | 3        |                   |                   |                     |
| 4        | Total Resident FTE   | 4        | 623.43            | 663.21            | 662.34              |
| 5        |  | 5        |                   |                   |                     |
| 6        | Nonresident Undergraduate FTE                                  | 6        | 95.85             | 107.03            | 113.09              |
| 7        | Nonresident Graduate FTE                                       | 7        |                   |                   |                     |
| 8        | Total Nonresident FTE  | 8        | 95.85             | 107.03            | 113.09              |
| 9        |  | 9        |                   |                   |                     |
| 10       | Total FTE Undergraduate  | 10       | 719.28            | 770.24            | 775.43              |
| 11       | Total FTE Graduate   | 11       | -                 | -                 | -                   |
| 12       | Total FTE Students   | 12       | 719.28            | 770.24            | 775.43              |
| 13       |  | 13       |                   |                   |                     |
| 15       | COST PER STUDENT   | 15       |                   |                   |                     |
| 16       | Total E&G Cost Per FTE Student                                 | 16       | 7,374.04          | 7,772.94          | 8,067.39            |
| 17       | COF Stipend Per Undergraduate Resident FTE (05-06 and Forward) | 17       | 2,670             | 2,670             | 2,760               |
| 18       |  | 18       |                   |                   |                     |
| 19       | INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)         | 19       |                   |                   |                     |
| 20       | Faculty FTE Total  | 20       | 70.93             | 79.30             | 76.28               |
| 21       | FTE Full-time Faculty  | 21       | 37.80             | 33.55             | 41.28               |
| 22       | FTE Part-time Faculty  | 22       | 33.13             | 45.75             | 35.00               |
| 23       |  | 23       |                   |                   |                     |
| 24       | AVG COMPENSATION INSTRUCTIONAL FACULTY                         | 24       |                   |                   |                     |
| 25       | All Faculty Combined   | 25       | 30,671            | 32,006            | 34,043              |
| 26       | Full-time Average Compensation                                 | 26       | 44,295            | 56,732            | 49,925              |
| 27       | Part-time Average Compensation                                 | 27       | 15,127            | 13,873            | 15,312              |
| 28       |  | 28       |                   |                   |                     |
| 29       | Total Faculty and Staff FTE (Format 20)                        | 29       | 101.23            | 114.96            | 116.89              |
|          |  |          | 0                 |                   |                     |

Institution No.: GJT

Format 35R

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

NAME: Colorado Northwestern Community College

Date: 10/1/2008

| Ln<br>No |                                 | Ln<br>No | 2006-07<br>Actual | 2007-08<br>Actual | 2008-09<br>Estimate |
|----------|---------------------------------|----------|-------------------|-------------------|---------------------|
| 1        | UNDERGRADUATE                   | 1        |                   |                   |                     |
| 2        | General                         | 2        | 2,237             | 2,315             | 2,430               |
| 3        | Differential Rates (List below) | 3        |                   |                   |                     |
| 4        | CCC-Online                      | 4        | 4,092             | 4,092             | 4,296               |
| 5        | Nursing                         | 5        | 3,233             | 3,372             | 3,540               |
| 6        | Dental Hygiene                  | 6        | 4,337             | 4,542             | 4,769               |
| 7        | Aviation Flight                 | 7        | 5,237             | 5,498             | 5,772               |
| 8        | Aviation Mechanics              | 8        | 4,337             | 4,542             | 4,769               |
| 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.: GJT

Format 35NR

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

NAME: Colorado Northwestern Community College

Date: 10/1/2008

| Ln<br>No |                                 | Ln<br>No | 2006-07<br>Actual | 2007-08<br>Actual | 2008-09<br>Estimate |
|----------|---------------------------------|----------|-------------------|-------------------|---------------------|
| 1        | UNDERGRADUATE                   | 1        |                   |                   |                     |
| 2        | General                         | 2        | 4,817             | 4,985             | 5,190               |
| 3        | Differential Rates (List below) | 3        |                   |                   |                     |
| 4        | CCC-Online                      | 4        | 6,672             | 6,762             | 7,056               |
| 5        | WUE                             | 5        | 4,817             | 4,985             | 5,190               |
| 6        | Nursing                         | 6        | 5,813             | 6,042             | 6,300               |
| 7        | Dental Hygiene                  | 7        | 6,917             | 7,212             | 7,529               |
| 8        | Aviation Flight                 | 8        | 7,817             | 8,168             | 8,532               |
| 9        | Aviation Mechanics              | 9        | 6,917             | 7,212             | 7,529               |
| 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.: GJT

SUMMARY

Format 40

NAME: Colorado Northwestern Community College

Date: 10/01/05

| COURSE LEVEL        | 2006-07<br>ACTUAL<br>FTE<br>STUDENTS | FTE<br>FACULTY | S/F<br>RATIO | 2007-08<br>Est<br>FTE<br>STUDENTS | FTE<br>FACULTY | S/F<br>RATIO |
|---------------------|--------------------------------------|----------------|--------------|-----------------------------------|----------------|--------------|
| Vocational          | 334.83                               | 37.70          | 8.88         | 338.90                            | 47.04          | 7.20         |
| Lower Level         | 384.45                               | 33.23          | 11.57        | 431.34                            | 32.26          | 13.37        |
| Upper Level         |                                      |                | -            |                                   |                | -            |
| Total Undergraduate | 719.28                               | 70.93          | 10.14        | 770.24                            | 79.30          | 9.71         |
| Graduate I          |                                      |                |              |                                   |                |              |
| Graduate II         |                                      |                |              |                                   |                |              |
| Total Graduate      | -                                    | -              |              | -                                 | -              |              |
| Grand Total         | 719.28                               | 70.93          | 10.14        | 770.24                            | 79.30          | 9.71         |

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.: GJT

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               | 60.73   | 348,771   | 60.97   | 361,037   | 60.10   | 371,010   |
| 4     | Nonresident   | Graduate (4901)                  | 4               |         |           |         |           |         |           |
| 5     |   | Undergraduate (4902)             | 5               | 7.25    | 30,023    | 7.64    | 68,783    | 13.70   | 128,583   |
| 6     | Subtotal Summer   |                                  | 6               | 67.98   | 378,794   | 68.61   | 429,820   | 73.80   | 499,593   |
| 7     | FALL  |                                  | 7               |         |           |         |           |         |           |
| 8     | Resident  | Graduate (4801)                  | 8               |         |           |         |           |         |           |
| 9     |   | Undergraduate (4802)             | 9               | 282.60  | 1,471,871 | 324.02  | 1,770,735 | 324.02  | 1,845,991 |
| 10    | Nonresident   | Graduate (4901)                  | 10              |         |           |         |           |         |           |
| 11    |   | Undergraduate (4902)             | 11              | 50.70   | 253,758   | 55.70   | 276,974   | 55.70   | 288,745   |
| 12    | Subtotal Fall   |                                  | 12              | 333.30  | 1,725,629 | 379.72  | 2,047,709 | 379.72  | 2,134,736 |
| 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              | 280.10  | 1,498,182 | 278.22  | 1,542,992 | 278.22  | 1,608,569 |
| 22    | Nonresident   | Graduate (4901)                  | 22              |         |           |         |           |         |           |
| 23    |   | Undergraduate (4902)             | 23              | 37.90   | 197,328   | 43.69   | 218,813   | 43.69   | 228,113   |
| 24    | Subtotal Spring   |                                  | 24              | 318.00  | 1,695,510 | 321.91  | 1,761,805 | 321.91  | 1,836,682 |
| 25    | SUBTOTAL  |                                  | 25              |         |           |         |           |         |           |
| 26    | Resident  | Graduate (4801)                  | 26              | -       | -         | -       | -         | -       | -         |
| 27    |   | Undergraduate (4802)             | 27              | 623.43  | 3,318,824 | 663.21  | 3,674,764 | 662.34  | 3,825,570 |
| 28    | Nonresident   | Graduate (4901)                  | 28              | -       | -         | -       | -         | -       | -         |
| 29    |   | Undergraduate (4902)             | 29              | 95.85   | 481,109   | 107.03  | 564,570   | 113.09  | 645,441   |
| 30    |   |                                  | 30              |         |           |         |           |         |           |
| 31    | SUBTOTAL RESIDENT   |                                  | 31              | 623.43  | 3,318,824 | 663.21  | 3,674,764 | 662.34  | 3,825,570 |
| 32    | SUBTOTAL NONRESIDENT  |                                  | 32              | 95.85   | 481,109   | 107.03  | 564,570   | 113.09  | 645,441   |
| 33    | SUBTOTAL GRADUATE   |                                  | 33              | -       | -         | -       | -         | -       | -         |
| 34    | SUBTOTAL UNDERGRADUATE  |                                  | 34              | 719.28  | 3,799,933 | 770.24  | 4,239,334 | 775.43  | 4,471,011 |
| 35    | TOTAL NONEXEMPT TUITION REVENUE<br>(E&G COFRS Program Code 1100)  |                                  | 35              | 719.28  | 3,799,933 | 770.24  | 4,239,334 | 775.43  | 4,471,011 |
| 36    | Scholarship Allowance related to Education and<br>General (COFRS Program Code 1100)<br>Total Tuition Includes Stipend Reimbursement |                                  | 36              |         | 883,627   |         | 1,044,740 |         | 1,050,000 |

Institution No.: GJT

APPROPRIATED EDUCATION & GENERAL FEES (Program Code 1100)

Format 410

NAME:

Date: 10/1/2008

| Ln<br>No | Object   | Ln<br>No | 2006-07<br>Actual | 2007-08<br>Actual | 2008-09<br>Estimate |
|----------|--|----------|-------------------|-------------------|---------------------|
| 1        | Appropriated Academic Fees ( RSC 5002)                     | 1        | 63,258            | 71,880            | 73,770              |
| 16       | Rollforward to Future Year (includes\$ for comp. absences) | 16       |                   |                   |                     |
| 17       | COF non-operating allocation                               | 17       | 1,237,570         | 878,258           | 865,839             |
| 18       |  | 18       |                   |                   |                     |
| 19       |  | 19       |                   |                   |                     |
| 20       | TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES | 20       | 1,300,828         | 950,138           | 939,609             |

Institution No.: GJT

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               | 9,790          | 10,296         | 10,300           |
| 3     | Miscellaneous Revenues   | 3               | 40,373         | 785,276        | 665,000          |
| 4     | Mandatory Registration and Course Fees                                     | 4               |                |                |                  |
| 5     | Incidental Income - Educational Activities                                 | 5               |                | 83,668         | 84,000           |
| 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               | 50,163         | 879,240        | 759,300          |
| 11    | Rents  | 10              | -              | 90             | 200              |
| 12    | Investment Income  | 11              | 112,295        | 114,335        | 115,000          |
| 13    | Miscellaneous Non-Operating Income   | 12              | 2,700          |                |                  |
|       |  | 13              |                |                |                  |
| 14    | Total Non-Operating Revenues   | 14              | 114,995        | 114,425        | 115,200          |
| 15    | Total Non State Appropriated Unrestricted Education & General Revenues     | 15              | 165,158        | 993,665        | 874,500          |
| 16    | Rollforward to Future Year (includes \$ for comp. Absences)                | 16              | (326,597)      |                | -                |
| 17    | Rollforward from Prior Year  | 17              |                | 212,108        | 114,413          |
| 18    |  | 18              |                |                |                  |
| 19    |  | 19              |                |                |                  |
| 20    | TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES                   | 20              | (161,439)      | 1,205,773      | 988,913          |

Institution No.: GJT

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.: GJT

Format 600

STATE SUPPORT

NAME:

Date: 10/1/2008

| Ln<br>No | Object                                       | Ln<br>No | 2006-07<br>Actual | 2007-08<br>Actual | 2008-09<br>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.: GJT

Fee-For-Service Contracts (Institutional Level Only)

Format 700

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     | 529,837        | 585,451        | 730,663          |

Institution No.: GJT

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     | 37.80 | 1,399,828      | 33.55 | 1,562,658      | 41.28 | 1,696,171        |
| 2     | Benefits, Exempt                                   | 2     |       | 274,538        |       | 340,684        |       | 364,744          |
| 3     | Compensation, Part-Time Exempt                     | 3     | 33.13 | 501,147        | 45.75 | 634,704        | 35.00 | 535,913          |
| 4     | Subtotal Exempt Staff                              | 4     | 70.93 | 2,175,513      | 79.30 | 2,538,046      | 76.28 | 2,596,828        |
| 5     |  | 5     |       |                |       |                |       |                  |
| 6     | Compensation, Support Assistants                   | 6     | -     |                | -     |                | -     |                  |
| 7     | Salaries, Classified Staff                         | 7     | 2.00  | 77,344         | 2.57  | 102,095        | 3.87  | 145,421          |
| 8     | Benefits, Classified Staff                         | 8     |       | 13,287         |       | 21,831         |       | 28,249           |
| 9     | Subtotal Support Staff                             | 9     | 2.00  | 90,631         | 2.57  | 123,926        | 3.87  | 173,670          |
| 10    |  | 10    |       |                |       |                |       |                  |
| 11    | Total Personnel                                    | 11    | 72.93 | 2,266,144      | 81.87 | 2,661,972      | 80.15 | 2,770,498        |
| 12    |  | 12    |       |                |       |                |       |                  |
| 13    | Hourly Compensation                                | 13    |       |                |       | 562            |       | 7,000            |
| 14    |  | 14    |       |                |       |                |       |                  |
| 15    | Travel   | 15    |       | 21,033         |       | 24,397         |       | 36,705           |
| 16    |  | 16    |       |                |       |                |       |                  |
| 17    | Other Current Expense                              | 17    |       | 635,913        |       | 1,145,456      |       | 948,931          |
| 18    |  | 18    |       |                |       |                |       |                  |
| 19    | Capital  | 19    |       |                |       | 136,437        |       |                  |
| 20    |  | 20    |       |                |       |                |       |                  |
| 21    |  | 21    |       |                |       |                |       |                  |
| 22    |  | 22    |       |                |       |                |       |                  |
| 23    |  | 23    |       |                |       |                |       |                  |
| 24    |  | 24    |       |                |       |                |       |                  |
| 25    | TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION | 25    | 72.93 | 2,923,090      | 81.87 | 3,968,824.00   | 80.15 | 3,763,134        |

Institution No.: GJT

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.: GJT

Format 1300

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

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.: GJT

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     | 5.90 | 244,800        | 4.88 | 232,643        | 4.73 | 273,443          |
| 2     | Benefits, Exempt  | 2     |      | 54,614         |      | 47,838         |      | 58,027           |
| 3     |   | 3     |      |                |      |                |      |                  |
| 4     | Subtotal Exempt Staff                                   | 4     | 5.90 | 299,414        | 4.88 | 280,481        | 4.73 | 331,470          |
| 5     |   | 5     |      |                |      |                |      |                  |
| 6     |   | 6     |      |                |      |                |      |                  |
| 7     | Salaries, Classified Staff                              | 7     | 2.00 | 69,105         | 2.00 | 71,472         | 2.00 | 74,639           |
| 8     | Benefits, Classified Staff                              | 8     |      | 9,002          |      | 9,834          |      | 10,505           |
| 9     | Subtotal Support Staff                                  | 9     | 2.00 | 78,107         | 2.00 | 81,306         | 2.00 | 85,144           |
| 10    |   | 10    |      |                |      |                |      |                  |
| 11    | Total Personnel   | 11    | 7.90 | 377,521        | 6.88 | 361,787        | 6.73 | 416,614          |
| 12    |   | 12    |      |                |      |                |      |                  |
| 13    | Hourly Compensation/Other Support Assistants            | 13    |      | 14,922         |      | 12,045         |      | 15,977           |
| 14    |   | 14    |      |                |      |                |      |                  |
| 15    | Travel  | 15    |      | 8,798          |      | 9,420          |      | 18,300           |
| 16    | Other Current Expense                                   | 16    |      | 33,123         |      | 29,308         |      | 133,938          |
| 17    | Capital   | 17    |      | 13,393         |      |                |      | 14,500           |
| 18    | Learning Materials                                      | 18    |      |                |      | 16,186         |      |                  |
| 19    | AHEC  | 19    |      | -              |      | -              |      | -                |
| 20    | Auraria Library   | 20    |      | -              |      | -              |      | -                |
| 21    |   | 21    |      |                |      |                |      |                  |
| 22    |   | 22    |      |                |      |                |      |                  |
| 23    |   | 23    |      |                |      |                |      |                  |
| 24    |   | 24    |      |                |      |                |      |                  |
| 25    | TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT | 25    | 7.90 | 447,757        | 6.88 | 428,746        | 6.73 | 599,329          |

Institution No.: GJT

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     | 3.20 | 183,881        | 4.75 | 296,896        | 7.75  | 330,549          |
| 2     | Benefits, Exempt   | 2     |      | 35,590         |      | 52,195         |       | 61,155           |
| 3     |  | 3     |      |                |      |                |       |                  |
| 4     | Subtotal Exempt Staff  | 4     | 3.20 | 219,471        | 4.75 | 349,091        | 7.75  | 391,704          |
| 5     |  | 5     |      |                |      |                |       |                  |
| 6     |  | 6     |      |                |      |                |       |                  |
| 7     | Salaries, Classified Staff   | 7     | 4.00 | 137,367        | 4.00 | 128,807        | 3.00  | 103,732          |
| 8     | Benefits, Classified Staff   | 8     |      | 21,465         |      | 29,018         |       | 27,358           |
| 9     | Subtotal Support Staff   | 9     | 4.00 | 158,832        | 4.00 | 157,825        | 3.00  | 131,090          |
| 10    |  | 10    |      |                |      |                |       |                  |
| 11    | Total Personnel  | 11    | 7.20 | 378,303        | 8.75 | 506,916        | 10.75 | 522,794          |
| 12    |  | 12    |      |                |      |                |       |                  |
| 13    | Hourly Compensation/Other Support Assistants                       | 13    |      |                |      | 3,222          |       |                  |
| 14    |  | 14    |      |                |      |                |       |                  |
| 15    | Travel   | 15    |      | 13,003         |      | 7,179          |       | 13,415           |
| 16    | Other Current Expense  | 16    |      | 80,302         |      | 85,598         |       | 76,823           |
| 17    | Capital  | 17    |      |                |      |                |       |                  |
| 18    |  | 18    |      |                |      |                |       |                  |
| 19    | AHEC   | 19    |      | -              |      | -              |       | -                |
| 20    |  | 20    |      |                |      |                |       |                  |
| 21    |  | 21    |      |                |      |                |       |                  |
| 22    |  | 22    |      |                |      |                |       |                  |
| 23    |  | 23    |      |                |      |                |       |                  |
| 24    |  | 24    |      |                |      |                |       |                  |
| 25    | <b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL STUDENT SERVICES</b> | 25    | 7.20 | 471,608        | 8.75 | 602,915        | 10.75 | 613,032          |

Institution No.: GJT

Format 1600

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     | 4.05 | 260,118        | 6.21 | 359,129        | 7.51  | 472,377          |
| 2     | Benefits, Exempt  | 2     |      | 49,923         |      | 76,427         |       | 101,410          |
| 3     |   | 3     |      |                |      |                |       |                  |
| 4     | Subtotal Exempt Staff   | 4     | 4.05 | 310,041        | 6.21 | 435,556        | 7.51  | 573,787          |
| 5     |   | 5     |      |                |      |                |       |                  |
| 6     |   | 6     |      |                |      |                |       |                  |
| 7     | Salaries, Classified Staff  | 7     | 3.50 | 127,674        | 3.50 | 151,532        | 4.50  | 168,670          |
| 8     | Benefits, Classified Staff  | 8     |      | 28,259         |      | 35,213         |       | 36,965           |
| 9     | Subtotal Support Staff  | 9     | 3.50 | 155,933        | 3.50 | 186,745        | 4.50  | 205,635          |
| 10    |   | 10    |      |                |      |                |       |                  |
| 11    | Total Personnel   | 11    | 7.55 | 465,974        | 9.71 | 622,301        | 12.01 | 779,422          |
| 12    |   | 12    |      |                |      |                |       |                  |
| 13    | Hourly Compensation/Other Support Assistants                            | 13    |      |                |      | 2,289          |       |                  |
| 14    |   | 14    |      |                |      |                |       |                  |
| 15    | Travel  | 15    |      | 28,720         |      | 49,675         |       | 36,600           |
| 16    | Other Current Expense   | 16    |      | 113,358        |      | 200,536        |       | 269,508          |
| 17    | Capital   | 17    |      | 5,500          |      |                |       | 5,500            |
| 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    | 7.55 | 613,552        | 9.71 | 874,801        | 12.01 | 1,091,030        |

Institution No.: GJT

Format 1700

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     | 0.25 | 29,499         | 1.75 | 52,300         | 0.75 | 42,380           |
| 2     | Benefits, Exempt   | 2     |      | 4,834          |      | 11,044         |      | 9,056            |
| 3     |  | 3     |      |                |      |                |      |                  |
| 4     | Subtotal Exempt Staff  | 4     | 0.25 | 34,333         | 1.75 | 63,344         | 0.75 | 51,436           |
| 5     |  | 5     |      |                |      |                |      |                  |
| 6     |  | 6     |      |                |      |                |      |                  |
| 7     | Salaries, Classified Staff   | 7     | 5.40 | 200,647        | 6.00 | 172,613        | 6.50 | 209,962          |
| 8     | Benefits, Classified Staff   | 8     |      | 41,275         |      | 38,552         |      | 43,203           |
| 9     | Subtotal Support Staff   | 9     | 5.40 | 241,922        | 6.00 | 211,165        | 6.50 | 253,165          |
| 10    |  | 10    |      |                |      |                |      |                  |
| 11    | Total Personnel  | 11    | 5.65 | 276,255        | 7.75 | 274,509        | 7.25 | 304,601          |
| 12    |  | 12    |      |                |      |                |      |                  |
| 13    | Hourly Compensation/Other Support Assistants                       | 13    |      | 654            |      | 1,957          |      | 8,955            |
| 14    | Rentals  | 14    |      | 68,546         |      | 61,181         |      | 76,000           |
| 15    | Travel   | 15    |      | 2,104          |      | 4,171          |      | 5,632            |
| 16    | Utilities  | 16    |      | 312,358        |      | 387,634        |      | 385,000          |
| 17    | Other Current Expense  | 17    |      | 202,019        |      | 179,915        |      | 185,183          |
| 18    | Capital  | 18    |      |                |      |                |      |                  |
| 19    | AHEC   | 19    |      |                |      |                |      |                  |
| 20    |  | 20    |      | 166,442        |      |                |      |                  |
| 21    |  | 21    |      |                |      |                |      |                  |
| 22    |  | 22    |      |                |      |                |      |                  |
| 23    |  | 23    |      |                |      |                |      |                  |
| 24    |  | 24    |      |                |      |                |      |                  |
| 25    | TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT | 25    | 5.65 | 1,028,378      | 7.75 | 909,367        | 7.25 | 965,371          |
| 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    | Softball Field Bathrooms   | 29    |      | -              |      | 432            |      | -                |
| 30    | Craig Career Tech Center   | 30    |      | -              |      | -              |      | 18,000           |
| 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        |      | 188,364        |      | 205,932          |
| 38    |  | 38    |      |                |      |                |      |                  |
| 39    | Acres Maintained by Grounds Staff                                  | 39    |      | 83             |      | 83             |      | 83               |

Institution No.: GJT

Format 1800

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     | 25,053         | 98,211         | 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    | 25,053         | 98,211         | 98,300           |
|       |   | 26    | 883627         | 1,044,740      | 1,050,000        |

Institution No.: GJT

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    | -   | -              | -   | -              | -   | -                |

Institution No.: GJT

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     |   | 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    |                | -              | -                |
| 14    |   | 14    |                |                | -                |
| 15    |   | 15    |                |                | -                |
| 16    |   | 16    |                |                | -                |
| 17    | Transfers to/from CCCS  | 17    | (40,279)       |                | -                |
| 18    | Internal Transfers  | 18    | -              | 97,832         | -                |
| 19    | Subtotal Non-mandatory Transfers:   | 19    | (40,279)       | 97,832         | -                |
| 20    | <b>TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION &amp; GENERAL FUNDS 310 and 311</b> | 20    | (40,279)       | 97,832         | -                |

Institution No.: GJT

Format 9200

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME:

Date: 10/1/2008

| Ln<br>No | State Project Number, Project Name<br>Bill Number                        | Prior Appropriations<br>by Bill Number | Ln<br>No | FY 20067 Appropriation       |                      | FY 2008 Appropriation        |                      | FY 2009 Appropriation        |                      |
|----------|--|--|----------|------------------------------|----------------------|------------------------------|----------------------|------------------------------|----------------------|
|          |  |  |          | State Capital<br>Const. Fund | Cash Funds<br>Exempt | State Capital<br>Const. Fund | Cash Funds<br>Exempt | State Capital<br>Const. Fund | Cash Funds<br>Exempt |
| 1        | CAPITAL CONSTRUCTION   |  | 1        |                              |                      |                              |                      |                              |                      |
| 2        | SB 08-1375, P0831, CRAIG CAMPUS ACADEMIC BUILDING                        |  | 2        |                              |                      | 1,990,056                    | 163,786              |                              | -                    |
| 3        | SB 08-1375, P0832, CRAIG CAMPUS CAREER AND TECHNICAL CENTER              |  | 3        |                              |                      |                              | 2,646,918            |                              |                      |
| 4        | SB233 Mineral Lease Purchase COLO NW COMM COLLEGE, ACADEMIC BUILDING     |  | 4        |                              |                      | 21,324,383                   | 2,142,038            |                              |                      |
| 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       | SB 07-239, M07034, RANGELY TUNNEL REP                                    |  | 18       | 624,030                      |                      |                              |                      |                              |                      |
| 19       | SB 08-1375, M08026, RANGELY CAMPUS, UPGRADE BUILDING ENTRANCE AND SECURI |  | 19       |                              |                      | 682,000                      |                      |                              |                      |
| 20       |  |  | 20       |                              |                      |                              |                      |                              |                      |
| 21       |  |  | 21       |                              |                      |                              |                      |                              |                      |
| 22       |  |  | 22       |                              |                      |                              |                      |                              |                      |
| 23       |  |  | 23       |                              |                      |                              |                      |                              |                      |
| 24       |  |  | 24       |                              |                      |                              |                      |                              |                      |
| 25       |  |  | 25       |                              |                      |                              |                      |                              |                      |
| 26       | TOTAL APPROPRIATIONS   |  | 26       | 624,030                      | -                    | 23,996,439                   | 4,952,742            | -                            | -                    |

