

Budget Data Book

**Actual Fiscal Years 2007-2008 and 2008-09
Estimate Fiscal Year 2009-10**

Colorado Northwestern Community College

Submitted: October 1, 2009

Governing Board Summary

NAME: Colorado Northwestern Community College

Date: 10/1/2009

Ln No	Functional Expenditure Summary	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	0.00	0.00	0.00	0.00	0.00
2	Research (State Supported)	Fmt. 1200 Ln 25	2	0.00	0.00	0.00	0.00	0.00
3	Public Service	Fmt. 1300 Ln 25	3	0.00	0.00	0.00	0.00	0.00
4	Academic Support	Fmt. 1400 Ln 25	4	0.00	0.00	0.00	0.00	0.00
5	Student Services	Fmt. 1500 Ln 25	5	0.00	0.00	0.00	0.00	0.00
6	Institutional Support	Fmt. 1600 Ln 25	6	0.00	0.00	0.00	0.00	0.00
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	0.00	0.00	0.00	0.00	0.00
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	0.00	0.00	0.00	0.00	0.00
9	Hospitals	Fmt. 1900 Ln 25	9	0.00	0.00	0.00	0.00	0.00
10	Transfers	Fmt. 2000 Ln 20	10	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
12	SOURCE OF FUNDS (Fund Number)		12					
13	State Appropriation	Fmt. 600 Ln 25	13	0.00	0.00	0.00	0.00	0.00
14	FFS Contracts	Fmt. 700 Ln 1	14	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
18	Graduate Resident Tuition		18	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
20	Total Tuition		20	0.00	0.00	0.00	0.00	0.00
21a	Other Appropriated Unrestricted E&G		21	0.00	0.00	0.00	0.00	0.00
21b	Federal Stabilization Funds (ARRA) (RSC 7540)							
22			22					
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX		23		0.0	0.0		0.0
24			24					
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX		25		0.00	0.00		0.00
26			26					
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE		27		0.00	0.00		0.00

Scholarship Allowance related to Unrestricted Education & General Revenue

Institution No.: GJT

Format 20

INSTITUTION SUMMARY

NAME: Colorado Northwestern Community College

Date: 10/1/2009

Ln No	Functional Expenditure Summary	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate	
1	Instruction	Fmt. 1100 Ln 25	1	81.87	3,968,824	95.62	4,090,992	91.06	4,349,828
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	-	-	-	-	-	-
4	Academic Support	Fmt. 1400 Ln 25	4	6.88	428,746	6.00	475,550	9.50	543,851
5	Student Services	Fmt. 1500 Ln 25	5	8.75	602,915	11.75	679,080	11.10	554,366
6	Institutional Support	Fmt. 1600 Ln 25	6	9.71	874,801	21.14	1,602,871	20.10	1,664,069
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	7.75	909,367	9.50	971,772	14.50	1,025,662
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	98,211	-	89,449	-	98,300
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	97,832	-	(215,934)	-	(200,000)
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES		11	114.96	6,980,696	144.01	7,693,779	146.26	8,036,075
12	SOURCE OF FUNDS (Fund Number)		12						
13	State Appropriation	Fmt. 600 Ln 25	13	-	-	-	-	-	-
14	FFS Contracts	Fmt. 700 Ln 1	14	-	585,451	-	638,140	-	439,243
15	Undergraduate Resident Tuition "Stipend"		15		1,773,391		1,410,331		2,096,369
16	Undergraduate Resident Tuition "Student Share"		16	663.21	1,901,373	685.70	2,013,928	685.70	1,489,989
17	Subtotal Undergraduate Tuition	Fmt. 100	17	663.21	3,674,764	685.70	3,424,259	685.70	3,586,358
18	Graduate Resident Tuition	Fmt. 100	18	-	-	-	-	-	-
19	Non-Resident Tuition	Fmt. 100	19	107.03	564,570	125.00	774,506	125.00	800,321
20	Total Tuition	Fmt. 100	20	770.24	4,239,334	810.70	4,198,765	810.70	4,386,680
21a	Other Appropriated Unrestricted E&G	Fmt. 410 Ln 20	21	-	950,138	-	1,160,620	-	1,215,916
21b	Federal Stabilization Funds (ARRA) (RSC 7540)				-		610,418		895,446
22			22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX		23		5,774,923		6,607,943		6,937,285
24			24						
25	Non State Exempt Appropriated Unrestricted E & G Prog	Fmt. 411 Ln 20	25		1,205,773		1,085,836		1,098,791
26			26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE		27		6,980,696	9,490.29	7,693,779		8,036,076
	Scholarship Allowance related to Unrestricted Education & General Revenue				1,044,740.0		1,650,513		

COFRS Code: 4407
 Institution No.: GJT

Format 070

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

NAME: Colorado Northwestern Community College

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 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: 10/1/2009

Ln No		Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A	663	685.70	685.70
2B	Non-COF Resident Undergraduate FTE	2B			-
2C	Total Resident Undergraduate FTE	2C	663.21	685.70	685.70
3	Resident Graduate FTE	3			
4	Total Resident FTE	4	663.21	685.70	685.70
5		5			
6	Nonresident Undergraduate FTE	6	107.03	125.00	125.00
7	Nonresident Graduate FTE	7			
8	Total Nonresident FTE	8	107.03	125.00	125.00
9		9			
10	Total FTE Undergraduate	10	770.24	810.70	810.70
11	Total FTE Graduate	11	-	-	-
12	Total FTE Students	12	770.24	810.70	810.70
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	7,772.94	8,756.92	9,178.58
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	2,670.00	2,040	1,860
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	79.30	91.62	88.06
21	FTE Full-time Faculty	21	33.55	48.40	45.06
22	FTE Part-time Faculty	22	47.75	43.22	43.00
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	32,006	30,297	34,792
26	Full-time Average Compensation	26	56,732	44,245	53,924
27	Part-time Average Compensation	27	13,873	14,677	14,744
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	114.96	144.01	146.26

Institution No.: GJT

Format 35R

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

NAME: Colorado Northwestern Community College

Date: 10/1/2009

Ln No		Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	UNDERGRADUATE	1			
2	General	2	2,315	2,430	2,649
3	Differential Rates (List below)	3			
4	CCC Online	4	4,092	4,296	4,683
5	Nursing	5	3,372	3,540	3,859
6	Dental Hygiene	6	4,542	4,769	5,198
7	Aviation Flight	7	5,498	5,772	6,292
8	Aviation Maintenance	8	4,542	4,769	5,198
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

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

NAME: Colorado Northwestern Community College

Format 35NR

Date: 10/1/2009

Ln No		Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	UNDERGRADUATE	1			
2	General	2	4,985	5,190	5,450
3	Differential Rates (List below)	3			
4	CCC Online	4	6,762	7,056	7,409
5	Nursing	5	6,042	6,300	6,659
6	Dental Hygiene	6	7,212	7,529	7,999
7	Aviation Flight	7	8,168	8,532	9,092
8	Aviation Maintenance	8	7,212	7,529	7,999
9		9			
10		10			
11	GRADUATE	11			
12	General	12			
13	Differential Rates (List below)	13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21	PROFESSIONAL	21			
22	General	22			
23	Differential Rates (List below)	23			
24		24			
25		25			
26		26			
27		27			
28		28			
29		29			
30		30			

Institution No.: GJT

SUMMARY

Format 40

NAME: Colorado Northwestern Community College

Date: 10/01/05

COURSE LEVEL	2007-08 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2008-09 Est FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	338.9	47.0	7.20	330.7	47.3	6.99
Lower Level	431.34	32.26	13.37	479.98	44.30	10.83
Upper Level						
Total Undergraduate	770.24	79.30	9.71	810.70	91.62	8.85
Graduate I			#DIV/0!			#DIV/0!
Graduate II			#DIV/0!			#DIV/0!
Total Graduate	-	-	#DIV/0!	-	-	#DIV/0!
Grand Total	770.24	79.30	9.71	810.70	91.62	8.85

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: Colorado Northwestern Community College

Date: 10/1/2009

Ln			Ln	2007-08		2008-09		2009-10	
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	60.97	361,037	62.86	330,931	60.70	335,865
4	Nonresident	Graduate (4901)	4						
5		Undergraduate (4902)	5	7.64	68,783	14.03	99,129	14.10	99,172
6	Subtotal Summer		6	68.61	429,820	76.89	430,060	74.80	435,036
7	FALL		7						
8	Resident	Graduate (4801)	8						
9		Undergraduate (4802)	9	324.02	1,770,735	324.20	1,619,047	324.20	1,682,792
10	Nonresident	Graduate (4901)	10						
11		Undergraduate (4902)	11	55.70	276,974	58.10	348,723	58.10	366,979
12	Subtotal Fall		12	379.72	2,047,709	382.30	1,967,769	382.30	2,049,771
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	278.22	1,542,992	300.80	1,474,281	300.80	1,567,702
22	Nonresident	Graduate (4901)	22						
23		Undergraduate (4902)	23	43.69	218,813	52.80	326,655	52.80	334,171
24	Subtotal Spring		24	321.91	1,761,805	353.60	1,800,936	353.60	1,901,872
25	SUBTOTAL		25						
26	Resident	Graduate (4801)	26	-	-	-	-	-	-
27		Undergraduate (4802)	27	663.21	3,674,764	687.86	3,424,259	685.70	3,586,358
28	Nonresident	Graduate (4901)	28	-	-	-	-	-	-
29		Undergraduate (4902)	29	107.03	564,570	124.93	774,506	125.00	800,321
30			30						
31	SUBTOTAL RESIDENT		31	663.21	3,674,764	687.86	3,424,259	685.70	3,586,358
32	SUBTOTAL NONRESIDENT		32	107.03	564,570	124.93	774,506	125.00	800,321
33	SUBTOTAL GRADUATE		33	-	-	-	-	-	-
34	SUBTOTAL UNDERGRADUATE		34	770.24	4,239,334	812.79	4,198,765	810.70	4,386,680
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 1100)		35	770.24	4,239,334	812.79	4,198,765	810.70	4,386,680

36 Scholarship Allowance related to Education and
General (COFRS Program Code 1100)
Total Tuition Includes Stipend Reimbursement

36

Institution No.: GJT

APPROPRIATED EDUCATION & GENERAL REVENUE (Program Code 1100)

Format 410

NAME: Colorado Northwestern Community College

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Appropriated Academic Fees (RSC 5002)	1	71880	394,949	394,949
2	Federal Stabilization Funds (ARRA) (RSC 7540)			610,418	895,446
16	Rollforward to Future Year (includes\$ for comp. absences)	16			
17	COF non-operating allocation	17	878,258	765,671	820,967
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	950,138	1,771,038	2,111,362

Institution No.: GJT

Format 411

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

NAME: Colorado Northwestern Community College

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	10,296		
3	Miscellaneous Revenues	3	785,276	130,405	130,500
4	Mandatory Registration and Course Fees	4		279,405	279,500
5	Incidental Income - Educational Activities	5	83,668	74,915	75,000
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	879,240	484,725	485,000
11	Rents	10	90		
12	Investment Income	11	114,335	109,818	110,000
13	Miscellaneous Non-Operating Income	12			
		13			
14	Total Non-Operating Revenues	14	114,425	109,818	110,000
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	993,665	594,543	595,000
16	Rollforward to Future Year (includes \$ for comp. Absences)	16			-
17	Rollforward from Prior Year	17	212,108	491,293	503,791
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	1,205,773	1,085,836	1,098,791

Institution No.: GJT

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

Format 412

NAME: Colorado Northwestern Community College

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 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: Colorado Northwestern Community College

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 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: Colorado Northwestern Community College

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Contracts (Actuals/Final Billing)	1	585,451	638,140	439,243

Institution No.: GJT

Format 1100

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: Colorado Northwestern Community College

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	33.55	1,562,658	48.40	1,962,519	45.06	2,076,106
2	Benefits, Exempt	2		340,684		178,920		353,699
3	Compensation, Part-Time Exempt	3	45.75	634,704	43.22	634,345	43.00	634,000
4	Subtotal Exempt Staff	4	79.30	2,538,046.0	91.62	2,775,783.9	88.06	3,063,805.0
5		5						
6	Compensation, Support Assistants	6			-		-	
7	Salaries, Classified Staff	7	2.57	102,095	4.00	130,550	3.00	95,550
8	Benefits, Classified Staff	8		21,831		36,465		473
9	Subtotal Support Staff	9	2.57	123,926	4.00	167,015	3.00	96,023
10		10						
11	Total Personnel	11	81.87	2,661,972	95.62	2,942,799	91.06	3,159,828
12		12						
13	Hourly Compensation	13		562				
14		14						
15	Travel	15		24,397		43,107		40,000
16		16						
17	Other Current Expense	17		1,145,456		1,105,087		1,150,000
18		18						
19	Capital	19		136,437				
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	81.87	3,968,824	95.62	4,090,992	91.06	4,349,828

Institution No.: GJT

Format 1200

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: Colorado Northwestern Community College

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1			0.00		0.00	
2	Benefits, Exempt	2						
3	Compensation, Research Assistants	3			0.00		0.00	-
4	Subtotal Exempt Staff	4	0.00	-	0.00	-	0.00	-
5		5						
6	Compensation, Support Assistants	6	0.00		0.00		0.00	
7	Salaries, Classified Staff	7			0.00		0.00	
8	Benefits, Classified Staff	8						
9	Subtotal Support Staff	9	0.00	-	0.00	-	0.00	-
10		10						
11	Total Personnel	11	0.00	-	0.00	-	0.00	-
12		12						
13	Hourly Compensation	13						-
14		14						
15	Travel	15						-
16	Other Current Expense	16						
17	Capital	17		-				-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL RESEARCH	25	0.00	-	0.00	-	0.00	-

Institution No.: GJT

Format 1300

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Colorado Northwestern Community College

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 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: Colorado Northwestern Community College

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	4.88	232,643	4.00	257,969	7.50	340,663
2	Benefits, Exempt	2		47,838		23,331		33,964
3		3						
4	Subtotal Exempt Staff	4	4.88	280,481	4.00	281,300	7.50	374,627
5		5						
6		6						
7	Salaries, Classified Staff	7	2.00	71,472	2.00	74,638	2.00	74,642
8	Benefits, Classified Staff	8		9,834		481		582
9	Subtotal Support Staff	9	2.00	81,306	2.00	75,119	2.00	75,224
10		10						
11	Total Personnel	11	6.88	361,787	6.00	356,419	9.50	449,851
12		12						
13	Hourly Compensation/Other Support Assistants	13		12,045		16,737		15,000
14		14						
15	Travel	15		9,420		3,833		4,000
16	Other Current Expense	16		29,308		74,351		50,000
17	Capital	17						
18	Learning Materials	18		16,186		24,210		25,000
19	AHEC	19		-		-		-
20	Auraria Library	20		-		-		-
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	6.88	428,746	6.00	475,550	9.50	543,851

Institution No.: GJT

Format 1500

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: Colorado Northwestern Community College

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	4.75	296,896	7.75	399,549	8.10	335,663
2	Benefits, Exempt	2		52,195		26,821		12,436
3		3						
4	Subtotal Exempt Staff	4	4.75	349,091	7.75	426,370	8.10	348,099
5		5						
6		6						
7	Salaries, Classified Staff	7	4.00	128,807	4.00	134,797	3.00	101,100
8	Benefits, Classified Staff	8		29,018		22,141		8,167
9	Subtotal Support Staff	9	4.00	157,825	4.00	156,939	3.00	109,267
10		10						
11	Total Personnel	11	8.75	506,916	11.75	583,309	11.10	457,366
12		12						
13	Hourly Compensation/Other Support Assistants	13		3,222		4,767		5,000
14		14						
15	Travel	15		7,179		6,589		7,000
16	Other Current Expense	16		85,598		84,415		85,000
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	8.75	602,915	11.75	679,080	11.10	554,366

Institution No.: GJT

Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Colorado Northwestern Community College

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	6.21	359,129	15.14	922,237	15.10	1,120,266
2	Benefits, Exempt	2		76,427		93,211		84,030
3		3						
4	Subtotal Exempt Staff	4	6.21	435,556	15.14	1,015,448	15.10	1,204,296
5		5						
6		6						
7	Salaries, Classified Staff	7	3.50	151,532	6.00	234,962	5.00	183,875
8	Benefits, Classified Staff	8		35,213		25,846		19,898
9	Subtotal Support Staff	9	3.50	186,745	6.00	260,808	5.00	203,773
10		10						
11	Total Personnel	11	9.71	622,301	21.14	1,276,256	20.10	1,408,069
12		12						
13	Hourly Compensation/Other Support Assistants	13		2,289		6,379		6,000
14		14						
15	Travel	15		49,675		101,429		50,000
16	Other Current Expense	16		200,536		218,807		200,000
17	Capital	17						
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	9.71	874,801	21.14	1,602,871	20.10	1,664,069

Institution No.: GJT

Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Colorado Northwestern Community College

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	1.75	52,300	1.00	46,800	2.50	94,800
2	Benefits, Exempt	2		11,044		1,824		2,022
3		3						
4	Subtotal Exempt Staff	4	1.75	63,344	1.00	48,624	2.50	96,822
5		5						
6		6						
7	Salaries, Classified Staff	7	6.00	172,613	8.50	236,284	12.00	291,390
8	Benefits, Classified Staff	8		38,552		15,267		22,450
9	Subtotal Support Staff	9	6.00	211,165	8.50	251,551	12.00	313,840
10		10						
11	Total Personnel	11	7.75	274,509	9.50	300,175	14.50	410,662
12		12						
13	Hourly Compensation/Other Support Assistants	13		1,957		17,147		15,000
14	Rentals	14		61,181				
15	Travel	15		4,171				
16	Utilities	16		387,634		324,697		300,000
17	Other Current Expense	17		179,915		317,553		300,000
18	Capital	18				3,653		
19	AHEC	19		-				-
20		20						
21		21						
22		22						
23		23						
24		24				8,548		
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	7.75	909,367	9.50	971,772	14.50	1,025,662
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		432		432		432
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		188,364		188,364		188,364
38		38						
39	Acres Maintained by Grounds Staff	39		83		83		83

Institution No.: GJT

Format 1800

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Colorado Northwestern Community College

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Scholarships and Fellowships	1	98,211	89,449	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	98,211	89,449	98,300

Institution No.: GJT

Format 1900

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: Colorado Northwestern Community College

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 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: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 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		17		-	-
18	Internal Transfers	18	97,832	(215,934)	(200,000)
19	Subtotal Non-mandatory Transfers:	19	97,832	(215,934)	(200,000)
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	97,832	(215,934)	(200,000)

Institution No.: GJT

Format 9200

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: Colorado Northwestern Community College

Date: 10/1/2009

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	2007-08 Appropriation		2008-09 Appropriation		2009-10 Appropriation	
				State Capital Const. Fund	Cash Funds	State Capital Const. Fund	Cash Funds	State Capital Const. Fund	Cash Funds
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			18						
19	SB 08-1375, M08026, RANGELY CAMPUS, UPGRADE BUILDING ENTRANCE AND SECUI		19	682,000					
20	M05020 SEWER REPLACEMENT		20			47,238			
21	M07034 TUNNEL REMOVAL AND REPLACEMENT		21			10,434			
22	M06069 RA BOILERS HVAC UPGRADE		22			359,220			
23	EM 329 FOOT BRIDGE		23			11,312		64,000	
24			24						
25			25						
26	TOTAL APPROPRIATIONS		26	23,996,439	4,952,742	428,203	-	64,000	-

