Format 1

Date: 10/1/2010

Budget Data Book

Actual Fiscal Years 2008-09 and 2009-10

Estimate Fiscal Year 2010-11

Colorado Northwestern Community College

Submitted: October 1, 2010

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
39														
40													**Format 10**	
41							**Governing Board Summary**							
42	**NAME:**		Colorado Northwestern Community College										**Date: 10/1/2010**	
43														
44	Ln		Functional Expenditure		Ln			2008-09		2009-10			2010-11	
45	No		Summary		No		FTE	Actual	FTE	Actual		FTE	Estimate	
46														
47	1		Instruction	Fmt. 1100 Ln 25	1		0.00	0.00	0.00	0.00		0.00	0.00	
48	2		Research (State Supported)	Fmt. 1200 Ln 25	2		0.00	0.00	0.00	0.00		0.00	0.00	
49	3		Public Service	Fmt. 1300 Ln 25	3		0.00	0.00	0.00	0.00		0.00	0.00	
50	4		Academic Support	Fmt. 1400 Ln 25	4		0.00	0.00	0.00	0.00		0.00	0.00	
51	5		Student Services	Fmt. 1500 Ln 25	5		0.00	0.00	0.00	0.00		0.00	0.00	
52	6		Institutional Support	Fmt. 1600 Ln 25	6		0.00	0.00	0.00	0.00		0.00	0.00	
53	7		Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7		0.00	0.00	0.00	0.00		0.00	0.00	
54	8		Scholarships & Fellowships	Fmt. 1800 Ln 25	8		0.00	0.00	0.00	0.00		0.00	0.00	
55	9		Hospitals	Fmt. 1900 Ln 25	9		0.00	0.00	0.00	0.00		0.00	0.00	
56	10		Transfers	Fmt. 2000 Ln 20	10		0.00	0.00	0.00	0.00		0.00	0.00	
57														
58	11		TOTAL **UNRESTRICTED** EDUCATION & GENERAL EXPENDITURES		11		0.00	0.00	0.00	0.00		0.00	0.00	
59														
60														
61	12		SOURCE OF FUNDS (Fund Number)		12									
62	13		State Appropriation	Fmt. 600 Ln 25	13			-		-			-	
63	14		FFS Contracts	Fmt. 700 Ln 1	14			-		-			-	
64	15		Undergraduate Resident Tuition "Stipend"		15			-		-			-	
65	16		Undergraduate Resident Tuition "Student Share"		16			-		-			-	
66	17		**Subtotal Undergraduate Tuition**		17			-		-			-	
67	18		Graduate Resident Tuition		18			-		-			-	
68	19		Non-Resident Tuition		19			-		-			-	
69	20		Total Tuition		20			-		-			-	
70	21a		Other Appropriated Unrestricted E&G		21			-		-			-	
71	21b		Federal Stabilization Funds (ARRA) (RSC 7540)					-		-			-	
72	22				22									
73	23		Subtotal Appropriated Unrestricted E & G Program Code 11XX		23			-		0.0			0.0	
74	24				24									
75	25		Non State Exempt Appropriated Unrestricted E & G Program Code 11XX		25			0.00		0.00			0.00	
76	26				26									
77	27		TOTAL **UNRESTRICTED** EDUCATION & GENERAL REVENUE		27			0.00		0.00			0.00	
78														
79														
80			Scholarship Allowance related to Unrestricted Education & General Revenue					1,650,513						
81														

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
82														
83	**Institution No.: 4407**												**Format 20**	
84							**INSTITUTION SUMMARY**							
85	**NAME:**		Colorado Northwestern Community College										**Date: 10/1/2010**	
86	--------	--	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	
87	Ln		Functional Expenditure		Ln			2008-09		2009-10			2010-11	
88	No		Summary		No		FTE	Actual	FTE	Actual		FTE	Estimate	
89	--------	--	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	
90	1		Instruction	Fmt. 1100 Ln 25	1		95.62	4,090,992	71.00	3,743,576		64.51	3,665,901	
91	2		Research (State Supported)	Fmt. 1200 Ln 25	2		-	-	-	-		-	-	
92	3		Public Service	Fmt. 1300 Ln 25	3		-	-	-	-		-	-	
93	4		Academic Support	Fmt. 1400 Ln 25	4		6.00	475,550	8.50	581,768		8.00	577,443	
94	5		Student Services	Fmt. 1500 Ln 25	5		11.75	679,080	12.00	571,594		12.25	618,102	
95	6		Institutional Support	Fmt. 1600 Ln 25	6		21.14	1,602,871	16.50	2,018,140		17.00	1,613,402	
96	7		Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7		9.50	971,772	6.50	927,592		4.50	846,209	
97	8		Scholarships & Fellowships	Fmt. 1800 Ln 25	8		-	89,449	-	56,303		-	290,683	
98	9		Hospitals	Fmt. 1900 Ln 25	9		-	-	-	-		-	-	
99	10		Transfers	Fmt. 2000 Ln 20	10		-	(215,934)	-	(140,123)		-	-	
100						----------	----------	----------	----------	----------	----------	----------	----------	
101	11		TOTAL **UNRESTRICTED** EDUCATION & GENERAL EXPENDITURES		11		144.01	7,693,779	114.50	7,758,851		106.26	7,611,740	
102						----------	----------	----------	----------	----------	----------	----------	----------	
103														
104	12		SOURCE OF FUNDS (Fund Number)		12									
105	13		State Appropriation	Fmt. 600 Ln 25	13			-		-			-	
106	14		FFS Contracts	Fmt. 700 Ln 1	14			638,140		65,804		-	438,329	
107	15		Undergraduate Resident Tuition "Stipend"		15			1,410,331		976,081			1,337,340	
108	16		Undergraduate Resident Tuition "Student Share"		16		685.70	2,149,530	721.22	2,336,372		719.00	2,507,728	
109	17		**Subtotal Undergraduate Tuition**	Fmt. 100	17		685.70	3,559,861	721.22	3,312,453		719.00	3,845,068	
110	18		Graduate Resident Tuition	Fmt. 100	18			-		-			-	
111	19		Non-Resident Tuition	Fmt. 100	19		125.00	758,570	140.63	929,153		140.00	971,240	
112	20		Total Tuition	Fmt. 100	20		810.70	4,318,431	861.85	4,241,606		859.00	4,816,308	
113	21a		Other Appropriated Unrestricted E&G	Fmt. 410 Ln 20	21			1,173,140		1,335,817			2,071,840	
114	21b		Federal Stabilization Funds (ARRA) (RSC 7540)					610,418		1,711,688			330,755	
115	22				22	----------	----------	----------	----------	----------	----------	----------	----------	
116	23		Subtotal Appropriated Unrestricted E & G Program Code 11XX		23			6,740,130		7,354,915			7,657,232	
117	24				24									
118	25		Non State Exempt Appropriated Unrestricted E & G F	Fmt. 411 Ln 20	25			953,649		403,936			(45,492)	
119	26				26	----------	----------	----------	----------	----------	----------	----------	----------	
120	27		TOTAL **UNRESTRICTED** EDUCATION & GENERAL REVENUE		27			7,693,779		7,758,851			7,611,740	
121														
122			Scholarship Allowance related to Unrestricted Education & General Revenue					1,650,513		1,438,639.8			1,500,000	
123														
124														
125														

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
126	**COFRS Code: GJT**													
127	**Institution No.: 4407**												**Format 070**	
128								**Fee-For-Service Contracts (System Level Only)***						
129	**NAME:**		Colorado Northwestern Community College										**Date: 10/1/2010**	
130	---	--	---	---	---	---	---	---	---	---	---	---	---	
131	Ln				Ln			2008-09		2009-10			2010-11	
132	No		Object		No			Actual		Actual			Estimate	
133	---	--	---	---	---	---	---	---	---	---	---	---	---	
134	1		Contracts		1									
135	2		Educational services in rural areas or communities in which the cost of deliverin		2			0		0			0	
136	3		the educational services is not sustained by the amount received in student tuitior		3			0		0			0	
137	7		Reciprocal		7			0		0			0	
138	8		Graduate school services		8			0		0			0	
139	9		Economic development		9			0		0			0	
140	10		Specialized educational services and professional degrees, including but not limite		10			0		0			0	
141	11		to the areas of dentistry, medicine, veterinary medicine, nursing, law, forestr		11			0		0			0	
142			and engineering											
143	12		Total		12			0		0			0	
144														
145														
146														
147														
148														
149														
150														
151														
152														
153														
154														
155														
156			* This is not needed by institution, but only in total for the system											
157														
158														
159														
160														
161														
162														
163														
164														
165														
166														
167														
168														
169														
170														

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
171														
172	**Institution No.: 4407**												**Format 30**	
173					**STUDENT, FACULTY, AND STAFF DATA**									
174	**NAME:**		Colorado Northwestern Community College										**Date: 10/1/2010**	
175	--------	--	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	
176	Ln				Ln			2008-09		2009-10			2010-11	
177	No				No			Actual		Actual			Estimate	
178	--------	--	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	
179	1		STUDENT FTE DATA		1									
180	2A		COF Resident Undergraduate FTE		2A			685.70		721.22			719.00	
181	2B		Non-COF Resident Undergraduate FTE		2B								-	
182	2C		Total Resident Undergraduate FTE		2C			685.70		721.22			719.00	
183	3		Resident Graduate FTE		3									
184	4		Total Resident FTE		4			685.70		721.22			719.00	
185	5				5									
186	6		Nonresident Undergraduate FTE		6			125.00		140.63			140.00	
187	7		Nonresident Graduate FTE		7									
188	8		Total Nonresident FTE		8			125.00		140.63			140.00	
189	9				9									
190	10		Total FTE Undergraduate		10			810.70		861.85			859.00	
191	11		Total FTE Graduate		11			-		-			-	
192	12		Total FTE Students		12			810.70		861.85			859.00	
193	13				13									
194	15		COST PER STUDENT		15									
195	16		Total E&G Cost Per FTE Student		16			8,919.97		8,711.84			8,417.23	
196	17		COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)		17			2,040		1,320			1,860	
197	18				18									
198	19		INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)		19									
199	20		Faculty FTE Total		20			91.62		69.00			63.51	
200	21		FTE Full-time Faculty		21			48.40		36.00			36.50	
201	22		FTE Part-time Faculty		22			43.22		33.00			27.01	
202	23				23									
203	24		AVG COMPENSATION INSTRUCTIONAL FACULTY		24									
204	25		All Faculty Combinec		25			30,297		35,247			39,327	
205	26		Full-time Average Compensatior		26			44,245		51,720			57,068	
206	27		Part-time Average Compensation		27			14,677		17,276			15,352	
207	28				28									
208	29		Total Faculty and Staff FTE (Format 20)		29			144.01		114.50			106.26	
209														
210														
211														
212														
213														
214														
215														
216														
217														
218														
219														
220														
221														

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
222														
223	**Institution No.: 4407**												**Format 35R**	
224	**RESIDENT FULL-TIME (15 HOUR) STUDENT SHARE TUITION RATES PER ACADEMIC YEAR**													
225	**NAME:**		Colorado Northwestern Community College										**Date: 10/1/2010**	
226	---	--	---	---	---	---	---	---	---	---	---	---	---	
227	Ln				Ln			2008-09		2009-10			2011-11	
228	No				No			Actual		Actual			Estimate	
229	---	--	---	---	---	---	---	---	---	---	---	---	---	
230	1		UNDERGRADUATE		1									
231	2		General		2			2,430		2,649			2,888	9.00%
232	3		Differential Rates (List below)		3									
233	4		CCC Online		4			4,296		4,683			5,105	9.00%
234	5		Nursing		5			3,540		3,859			4,208	9.03%
235	6		Dental Hygiene		6			4,769		5,198			5,666	8.99%
236	7		Aviation Flight		7			5,772		6,292			6,860	9.02%
237	8		Aviation Maintenance		8			4,769		5,198			5,666	8.99%
238	9				9									
239	10				10									
240	11		GRADUATE		11									
241	12		General		12									
242	13		Differential Rates (List below)		13									
243	14				14									
244	15				15									
245	16				16									
246	17				17									
247	18				18									
248	19				19									
249	20				20									
250	21		PROFESSIONAL		21									
251	22		General		22									
252	23		Differential Rates (List below)		23									
253	24				24									
254	25				25									
255	26				26									
256	27				27									
257	28				28									
258														
259														
260	* 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.													
261	The Student Share Tuition Assumes Student Eligibility For The Stipend.													
262														
263														
264														
265														
266														
267														
268														
269														
270														

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
271														
272	**Institution No.: 4407**												**Format 35NR**	
273	**NON-RESIDENT FULL-TIME (15 HOUR) TUITION RATES PER ACADEMIC YEAR**													
274	**NAME:**		Colorado Northwestern Community College										**Date: 10/1/2010**	
275	---	--	---	---	---	---	---	---	---	---	---	---	---	
276	Ln				Ln			2008-09		2009-10			2010-11	
277	No				No			Actual		Actual			Estimate	
278	---	--	---	---	---	---	---	---	---	---	---	---	---	
279	1		UNDERGRADUATE		1									
280	2		General		2			5,190		5,450	5%		5,723	5%
281	3		Differential Rates (List below)		3									
282	4		CCC Online		4			7,056		7,409	5%		7,779	5%
283	5		Nursing		5			6,300		6,659	6%		7,043	6%
284	6		Dental Hygiene		6			7,529		7,999	6%		8,501	6%
285	7		Aviation Flight		7			8,532		9,092	7%		9,695	7%
286	8		Aviation Maintenance		8			7,529		7,999	6%		8,501	6%
287	9				9									
288	10				10									
289	11		GRADUATE		11									
290	12		General		12									
291	13		Differential Rates (List below)		13									
292	14				14									
293	15				15									
294	16				16									
295	17				17									
296	18				18									
297	19				19									
298	20				20									
299	21		PROFESSIONAL		21									
300	22		General		22									
301	23		Differential Rates (List below)		23									
302	24				24									
303	25				25									
304	26				26									
305	27				27									
306	28				28									
307	29				29									
308	30				30									
309														
310														
311														
312														
313														
314														
315														
316														
317														

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
318														
319	**Institution No.: 4407**										**Format 40**			
320							**SUMMARY**							
321	**NAME:**		Colorado Northwestern Community College								**Date: 10/01/05**			
322			---	---	---	---	---	---	---	---	---	---		
323				2008-09					2009-10					
324				ACTUAL					Est					
325				FTE	FTE	S/F			FTE	FTE	S/F			
326			COURSE LEVEL	STUDENTS	FACULTY	RATIO			STUDENTS	FACULTY	RATIO			
327			---	---	---	---	---	---	---	---	---	---		
328														
329			Vocational	330.72	47.04	7.03			364.02	41.00	8.88			
330														
331			Lower Level	479.98	32.26	14.88			497.83	28.00	17.78			
332														
333			Upper Level			#VALUE!					#DIV/0!			
334														
335			Total Undergraduate	810.70	79.30	10.22			861.85	69.00	12.49			
336														
337														
338			Graduate I			#DIV/0!					#DIV/0!			
339														
340			Graduate II			#DIV/0!					#DIV/0!			
341														
342			Total Graduate	-	-	#DIV/0!			-	-	#DIV/0!			
343														
344			Grand Total	810.70	79.30	10.22			861.85	69.00	12.49			
345														
346														
347														
348														
349			NOTE: Institutions are required to maintain detailed information on the above data by Classification of Instructional Program (CIP) area.											
350			Detailed data available upon request.											
351														
352														
353														
354														
355														
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357														
358														
359														
360														
361														
362														
363														
364														
365														
366														

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
367														
368	**Institution No.: 4407**												**Format 100**	
369					**TOTAL TUITION REVENUE and STUDENT FTE**									
370	**NAME:**		Colorado Northwestern Community College										**Date: 10/1/2010**	
371	--------	--	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	
372	Ln				Ln			2008-09		2009-10			2010-11	
373	No		Object	COFRS Revenue Source Code (RSC):	No		FTE	Actual	FTE	Actual		FTE	Estimate	
374	--------	--	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	
375	1		SUMMER		1									
376	2		Resident	Graduate (4801)	2									
377	3			Undergraduate (4802)	3		62.86	463,184	71.43	395,132		70.00	374,346	
378	4		Nonresident	Graduate (4901)	4									
379	5			Undergraduate (4902)	5		14.03	92,847	15.72	165,279		15.00	104,061	
380	6		Subtotal Summer		6		76.89	556,031	87.15	560,411		85.00	478,407	
381	7		FALL		7									
382	8		Resident	Graduate (4801)	8									
383	9			Undergraduate (4802)	9		324.20	1,636,705	341.85	1,522,517		340.00	1,818,252	
384	10		Nonresident	Graduate (4901)	10									
385	11			Undergraduate (4902)	11		58.10	341,474	63.08	383,402		63.00	437,058	
386	12		Subtotal Fall		12		382.30	1,978,179	404.93	1,905,919		403.00	2,255,310	
387	13		WINTER		13									
388	14		Resident	Graduate (4801)	14								-	
389	15			Undergraduate (4802)	15									
390	16		Nonresident	Graduate (4901)	16									
391	17			Undergraduate (4902)	17									
392	18		Subtotal Winter		18		-	-	-	-		-	-	
393	19		SPRING		19									
394	20		Resident	Graduate (4801)	20									
395	21			Undergraduate (4802)	21		300.80	1,459,972	307.94	1,394,804		309.00	1,652,470	
396	22		Nonresident	Graduate (4901)	22									
397	23			Undergraduate (4902)	23		52.80	324,249	61.83	380,472		62.00	430,121	
398	24		Subtotal Spring		24		353.60	1,784,222	369.77	1,775,276		371.00	2,082,591	
399	25		SUBTOTAL		25									
400	26		Resident	Graduate (4801)	26		-	-	-	-		-	-	
401	27			Undergraduate (4802)	27		687.86	3,559,861	721.22	3,312,453		719.00	3,845,068	
402	28		Nonresident	Graduate (4901)	28		-	-	-	-		-	-	
403	29			Undergraduate (4902)	29		124.93	758,570	140.63	929,153		140.00	971,240	
404	30				30									
405	31		SUBTOTAL RESIDENT		31		687.86	3,559,861	721.22	3,312,453		719.00	3,845,068	
406	32		SUBTOTAL NONRESIDENT		32		124.93	758,570	140.63	929,153		140.00	971,240	
407	33		SUBTOTAL GRADUATE		33		-	-	-	-		-	-	
408	34		SUBTOTAL UNDERGRADUATE		34		812.79	4,318,431	861.85	4,241,606		859.00	4,816,308	
409			----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	
410	35		TOTAL NONEXEMPT TUITION REVENUE		35		812.79	4,318,431	861.85	4,241,606		859.00	4,816,308	
411			(E&G COFRS Program Code 1100)			----------								
412														
413														
414	36		Scholarship Allowance related to Education and General (COFRS Program Code 1100)		36					1,438,640			1,500,000	
415			Total Tuition Includes Stipend Reimbursemen											
416														

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
417														
418	**Institution No.: 4407**												**Format 410**	
419				**APPROPRIATED EDUCATION & GENERAL REVENUE (Program Code 1100)**										
420	**NAME:**		Colorado Northwestern Community College										**Date: 10/1/2010**	
421	--------	--	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	
422	Ln				Ln			2008-09		2009-10			2010-11	
423	No		Object		No			Actual		Actual			Estimate	
424	--------	--	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	
425	1		Appropriated Academic Fees (RSC 5002)		1			407,469		658,331			961,020	
426	2		Federal Stabilization Funds (ARRA) (RSC 7540)					610,418		1,711,688			330,765	
427						----------	----------	----------	----------	----------	----------	----------	----------	
428						----------	----------	----------	----------	----------	----------	----------	----------	
429														
430	16		Rollforward to Future Year (includes$ for comp. absences)		16									
431	17		COF non-operating allocation		17			765,671		677,486			1,038,426	
432	18		Amendment 50 Allocatior		18								72,394	
433	19				19									
434						----------	----------	----------	----------	----------	----------	----------	----------	
435	20		TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES		20			1,783,558		3,047,505			2,402,605	
436						----------	----------	----------	----------	----------	----------	----------	----------	
437														
438														
439	**Institution No.: 4407**												**Format 411**	
440				**NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES (Balance of Program Code 1100)**										
441	**NAME:**		Colorado Northwestern Community College										**Date: 10/1/2010**	
442	--------	--	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	
443	Ln				Ln			2008-09		2009-10			2010-11	
444	No		Object		No			Actual		Actual			Estimate	
445	--------	--	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	
446	1		Non State Appropriated Unrestricted Education & General Revenues (Itemize)		1									
447														
448	2		Indirect Cost Recoveries		2									
449	3		Miscellaneous Revenues		3			130,405		109,043			363,337	
450	4		Mandatory Registration and Course Fees		4			147,219		39,839				
451	5		Incidental Income - Educational Activities		5			74,915		75,177				
452	6		Instructional Fees/Course Fees		6					47				
453	7		Student Activity Fees		7									
454	8		State Grants and Contracts (not FFS)		8					8,259				
455	9		Other Mandatory Fees			----------	----------	----------	----------	----------	----------	----------	----------	
456														
457	10		Total Operating Revenues		9			352,539		232,365			363,337	
458														
459	11		Rents		10									
460	12		Investment Income		11			109,818		18,189			18,000	
461	13		Miscellaneous Non-Operating Income		12									
462					13									
463						----------	----------	----------	----------	----------	----------	----------	----------	
464	14		Total Non-Operating Revenues		14			109,818		18,189			18,000	
465						----------	----------	----------	----------	----------	----------	----------	----------	
466	15		Total Non State Appropriated Unrestricted Education & General Revenues		15			462,357		250,554			381,337	
467														
468	16		Rollforward to Future Year (includes $ for comp. Absences)		16			(1,749,793)		(1,318,814)			(1,745,643)	
469	17		Rollforward from Prior Year		17			2,241,085		1,749,793			1,318,814	
470	18		Increase (decrease) in Compensated Absences		18					(277,597)				
471	19				19									
472						----------	----------	----------	----------	----------	----------	----------	----------	
473	20		TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES		20			953,649		403,936			(45,492)	
474						----------	----------	----------	----------	----------	----------	----------	----------	
475														

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476														
477	**Institution No.: 4407**												**Format 412**	
478				**NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)**										
479	**NAME:**		Colorado Northwestern Community College										**Date: 10/1/2010**	
480	---	--	---	---	---	---	---	---	---	---	---	---	---	
481	Ln				Ln			2008-09		2009-10			2010-11	
482	No		Object		No			Actual		Actual			Estimate	
483	---	--	---	---	---	---	---	---	---	---	---	---	---	
484	1		Appropriated Facility Fees for the Construction of Academic Facilities (RSC 5007		1									
485														
486	2		Other Appropriated Fees (RSC 5002 not already reported on Format 411)		2									
487	3		Revenues Generated from Fees		3									
488	4		Amount of Fee per Full-Time Student		4									
489						---	---	---	---	---	---	---	---	
490	9		Total		9			-		-			-	
491														
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509														
510	**Institution No.: 4407**												**Format 600**	
511						**STATE SUPPORT**								
512	**NAME:**		Colorado Northwestern Community College										**Date: 10/1/2010**	
513	---	--	---	---	---	---	---	---	---	---	---	---	---	
514	Ln				Ln			2008-09		2009-10			2010-11	
515	No		Object		No			Actual		Actual			Estimate	
516	---	--	---	---	---	---	---	---	---	---	---	---	---	
517	1		Supplemental and Special Bills (Itemize		1									
518	2				2									
519	3				3									
520	4				4									
521	5				5									
522	6				6									
523	7				7									
524	8				8									
525	9				9									
526	10				10									
527	11				11									
528	12				12									
529	13				13									
530	14		Other Restrictions of General Fund / Revenue		14									
531	15				15									
532	16				16									
533	17				17									
534	18				18									
535	19				19									
536	20				20									
537	21				21									
538	22				22									
539	23				23									
540	24				24									
541						---	---	---	---	---	---	---	---	
542	25		TOTAL APPROPRIATION REVENUES		25			-		-			-	
543						---	---	---	---	---	---	---	---	
544														
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546														
547	**Institution No.: 4407**												**Format 700**	
548	**Fee-For-Service Contracts (Institutional Level Only)**													
549	**NAME:**		Colorado Northwestern Community College										**Date: 10/1/2010**	
550	---	--	---	---	---	---	---	---	---	---	---	---	---	
551	Ln				Ln			2008-09		2009-10			2010-11	
552	No		Object		No			Actual		Actual			Estimate	
553	---	--	---	---	---	---	---	---	---	---	---	---	---	
554	1		Contracts (Actuals/Final Billing		1			638,140		65,804			438,329	
555														
556														
557														
558														
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561														
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584														
585	**Institution No.: 4407**												**Format 1100**	
586							**UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION**							
587	**NAME:**		Colorado Northwestern Community College										**Date: 10/1/2010**	
588	---	--	---	---	---	---	---	---	---	---	---	---	---	
589	Ln				Ln			2008-09		2009-10			2010-11	
590	No		Object		No		FTE	Actual	FTE	Actual		FTE	Estimate	
591	---	--	---	---	---	---	---	---	---	---	---	---	---	
592	1		Salaries, Exempt		1		48.40	1,962,519	36.00	1,510,251		36.50	1,611,684	
593	2		Benefits, Exempt		2			178,920		351,665			471,315	
594	3		Compensation, Part-Time Exempt		3		43.22	634,345	33.00	570,111		27.01	414,657	
595	4		Subtotal Exempt Staff		4		91.62	2,775,784	69.00	2,432,027		63.51	2,497,656	
596	5				5									
597	6		Compensation, Support Assistants		6									
598	7		Salaries, Classified Staff		7		4.00	130,550	2.00	82,115		1.00	40,452	
599	8		Benefits, Classified Staff		8			36,465		20,316			5,562	
600	9		Subtotal Support Staff		9		4.00	167,015	2.00	102,431		1.00	46,014	
601	10				10									
602	11		Total Personnel		11		95.62	2,942,799	71.00	2,534,458		64.51	2,543,670	
603	12				12									
604	13		Hourly Compensation		13					189,610			20,000	
605	14				14									
606	15		Travel		15									
607	16				16			43,107		17,924			48,540	
608	17		Other Current Expense		17			1,105,087		1,001,585			1,053,691	
609	18				18									
610	19		Capital		19									
611	20				20									
612	21				21									
613	22				22									
614	23				23									
615	24				24									
616														
617														
618						---	---	---	---	---	---	---	---	
619	25		TOTAL **UNRESTRICTED EDUCATION & GENERAL** INSTRUCTION		25		95.62	4,090,992	71	3,743,576		64.51	3,665,901	
620						---	---	---	---	---	---	---	---	
621														

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622														
623	**Institution No.: 4407**												**Format 1200**	
624								**UNRESTRICTED EDUCATION & GENERAL - RESEARCH**						
625	**NAME:**		Colorado Northwestern Community College										**Date: 10/1/2010**	
626	---	--	---	---	---	---	---	---	---	---	---	---	---	
627	Ln				Ln			2008-09		2009-10			2010-11	
628	No		Object		No		FTE	Actual	FTE	Actual		FTE	Estimate	
629	---	--	---	---	---	---	---	---	---	---	---	---	---	
630	1		Salaries, Exempt		1									
631	2		Benefits, Exempt		2									
632	3		Compensation, Research Assistants		3									
633	4		Subtotal Exempt Staff		4		0.00	-	0.00	-		0.00	-	
634	5				5									
635	6		Compensation, Support Assistants		6									
636	7		Salaries, Classified Staff		7									
637	8		Benefits, Classified Staff		8									
638	9		Subtotal Support Staff		9		0.00	0.00	0.00	0.00		0.00	0.00	
639	10				10									
640	11		Total Personnel		11		0.00	-	0.00	-		0.00	-	
641	12				12									
642	13		Hourly Compensation		13									
643	14				14									
644	15		Travel		15									
645	16		Other Current Expense		16									
646														
647	17		Capital		17									
648	18				18									
649	19				19									
650	20				20									
651	21				21									
652	22				22									
653	23				23									
654	24				24									
655						---	---	---	---	---	---	---	---	
656	25		TOTAL **UNRESTRICTED EDUCATION & GENERAL** RESEARCH		25		0.00	0.00	0.00	0.00		0.00	0.00	
657						---	---	---	---	---	---	---	---	
658														

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659														
660	**Institution No.: 4407**												**Format 1300**	
661							**UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE**							
662	**NAME:**		Colorado Northwestern Community College										**Date: 10/1/2010**	
663	---	--	---	---	---	---	---	---	---	---	---	---	---	
664	Ln				Ln			2008-09		2009-10			2010-11	
665	No		Object		No		FTE	Actual	FTE	Actual		FTE	Estimate	
666	---	--	---	---	---	---	---	---	---	---	---	---	---	
667	1		Salaries, Exempt		1									
668	2		Benefits, Exempt		2									
669	3				3									
670	4		Subtotal Exempt Staff		4		-	-	-	-		-	-	
671	5				5									
672	6				6									
673	7		Salaries, Classified Staff		7									
674	8		Benefits, Classified Staff		8									
675	9		Subtotal Support Staff		9		-	-	-	-		-	-	
676	10				10									
677	11		Total Personnel		11		-	-	-	-		-	-	
678	12				12									
679	13		Hourly Compensation/Other Support Assistants		13									
680	14				14									
681	15		Travel		15									
682	16		Other Current Expense		16									
683														
684	17		Capital		17									
685	18				18									
686	19				19									
687	20				20									
688	21				21									
689	22				22									
690	23				23									
691	24				24									
692						---	---	---	---	---	---	---	---	
693	25		TOTAL **UNRESTRICTED EDUCATION & GENERAL** PUBLIC SERVICE		25		-	-	-	-		-	-	
694						---	---	---	---	---	---	---	---	
695														

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
696														
697	**Institution No.: 4407**												**Format 1400**	
698						**UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT**								
699	**NAME:**		Colorado Northwestern Community College										**Date: 10/1/2010**	
700	---	--	---	---	---	---	---	---	---	---	---	---	---	
701	Ln				Ln			2008-09		2009-10			2010-11	
702	No		Object		No		FTE	Actual	FTE	Actual		FTE	Estimate	
703	---	--	---	---	---	---	---	---	---	---	---	---	---	
704	1		Salaries, Exempt		1		4.00	257,969	7.50	337,622		8.00	402,233	
705	2		Benefits, Exempt		2			23,331		76,128			95,153	
706	3		Compensation, Part-Time Exempt		3					18,439				
707	4		Subtotal Exempt Staff		4		4.00	281,300	7.50	432,189		8.00	497,386	
708	5				5									
709	6				6									
710	7		Salaries, Classified Staff		7		2.00	74,638	1.00	39,372		0.00	-	
711	8		Benefits, Classified Staff		8			481		6,934		0.00	-	
712	9		Subtotal Support Staff		9		2.00	75,119	1.00	46,306		0.00	-	
713	10				10									
714	11		Total Personnel		11		6.00	356,419	8.50	478,495		8.00	497,386	
715	12				12									
716	13		Hourly Compensation/Other Support Assistants		13			16,737		37,695			19,682	
717	14				14									
718	15		Travel		15			3,833		983			5,025	
719	16		Other Current Expense		16			74,351		43,168			32,350	
720														
721	17		Capital		17								23,000	
722	18		Learning Materials		18			24,210		21,427				
723	19		AHEC		19									
724	20		Auraria Library		20									
725	21				21									
726	22				22									
727	23				23									
728	24				24									
729						---	---	---	---	---	---	---	---	
730	25		TOTAL **UNRESTRICTED EDUCATION & GENERAL** ACADEMIC SUPPORT		25		6.00	475,550	8.50	581,768		8.00	577,443	
731						---	---	---	---	---	---	---	---	
732														

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733														
734	**Institution No.: 4407**												**Format 1500**	
735								**UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES**						
736	**NAME:**		Colorado Northwestern Community College										**Date: 10/1/2010**	
737	---	--	---	---	---	---	---	---	---	---	---	---	---	
738	Ln				Ln			2008-09		2009-10			2010-11	
739	No		Object		No		FTE	Actual	FTE	Actual		FTE	Estimate	
740	---	--	---	---	---	---	---	---	---	---	---	---	---	
741	1		Salaries, Exempt		1		7.75	399,549	10.00	342,017		10.25	356,850	
742	2		Benefits, Exempt		2			26,821		70,951			80,515	
743	3				3									
744	4		Subtotal Exempt Staff		4		7.75	426,370	10.00	412,969		10.25	437,365	
745	5				5									
746	6				6									
747	7		Salaries, Classified Staff		7		4.00	134,797	2.00	65,713		2.00	70,032	
748	8		Benefits, Classified Staff		8			22,141		11,280			21,378	
749	9		Subtotal Support Staff		9		4.00	156,939	2.00	76,993		2.00	91,410	
750	10				10									
751	11		Total Personnel		11		11.75	583,309	12	489,962		12.25	528,775	
752	12				12									
753	13		Hourly Compensation/Other Support Assistants		13			4,767		5,966				
754	14				14									
755	15		Travel		15			6,589		9,189			12,950	
756	16		Other Current Expense		16			84,415		66,478			76,377	
757														
758	17		Capital		17									
759	18				18									
760	19		AHEC		19									
761	20				20									
762	21				21									
763	22				22									
764	23				23									
765	24				24									
766						---	---	---	---	---	---	---	---	
767	25		TOTAL **UNRESTRICTED EDUCATION & GENERAL** STUDENT SERVICES		25		11.75	679,080	12.00	571,594		12.25	618,102	
768						---	---	---	---	---	---	---	---	
769														

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
770														
771	**Institution No.: 4407**												**Format 1600**	
772	**UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT**													
773	**NAME:**		Colorado Northwestern Community College										**Date: 10/1/2010**	
774	---	--	---	---	---	---	---	---	---	---	---	---	---	
775	Ln				Ln			2008-09		2009-10			2010-11	
776	No		Object		No		FTE	Actual	FTE	Actual		FTE	Estimate	
777	---	--	---	---	---	---	---	---	---	---	---	---	---	
778	1		Salaries, Exempt		1		15.14	922,237	11.50	592,659		11.50	582,498	
779	2		Benefits, Exempt		2			93,211		113,933			140,380	
780	3		Compensation, Part-Time Exempt		3								30,000	
781	4		Subtotal Exempt Staff		4		15.14	1,015,448	11.50	706,591		11.50	752,878	
782	5				5									
783	6				6									
784	7		Salaries, Classified Staff		7		6.00	234,962	5.00	165,991		5.50	196,565	
785	8		Benefits, Classified Staff		8			25,846		89,467			38,810	
786	9		Subtotal Support Staff		9		6.00	260,808	5.00	255,459		5.50	235,375	
787	10				10									
788	11		Total Personnel		11		21.14	1,276,256	16.50	962,050		17.00	988,253	
789	12				12									
790	13		Hourly Compensation/Other Support Assistants		13			6,379		5,100			1,000	
791	14				14									
792	15		Travel		15			101,429		57,896			38,750	
793	16		Other Current Expense		16			218,807		993,094			570,399	
794	17		Capital		17								15,000	
795	18				18									
796	19		AHEC		19									
797	20				20									
798	21				21									
799	22				22									
800	23				23									
801	24				24									
802						---	---	---	---	---	---	---	---	
803	25		TOTAL **UNRESTRICTED EDUCATION & GENERAL** INSTITUTIONAL SUPPORT		25		21.14	1,602,871	16.50	2,018,140		17.00	1,613,402	
804						---	---	---	---	---	---	---	---	
805														

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806														
807	**Institution No.: 4407**												**Format 1700**	
808				**UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT**										
809	**NAME:**		Colorado Northwestern Community College										**Date: 10/1/2010**	
810	--------	--	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	
811	Ln				Ln			2008-09		2009-10			2010-11	
812	No		Object		No		FTE	Actual	FTE	Actual		FTE	Estimate	
813	--------	--	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	----------	
814	1		Salaries, Exempt		1		1.00	46,800	1.50	74,819		1.50	68,000	
815	2		Benefits, Exempt		2			1,824		14,079			12,645	
816	3				3									
817	4		Subtotal Exempt Staff		4		1.00	48,624	1.50	88,899		1.50	80,645	
818	5				5									
819	6				6									
820	7		Salaries, Classified Staff		7		8.50	236,284	5.00	147,553		3.00	83,334	
821	8		Benefits, Classified Staff		8			15,267		39,618			31,882	
822	9		Subtotal Support Staff		9		8.50	251,551	5.00	187,171		3.00	115,216	
823	10				10									
824	11		Total Personnel		11		9.50	300,175	6.50	276,070		4.50	195,861	
825	12				12									
826	13		Hourly Compensation/Other Support Assistants		13			17,147		4,010				
827	14		Rentals		14									
828	15		Travel		15					180			5,632	
829	16		Utilities		16			324,697		254,192				
830	17		Other Current Expense		17			317,553		380,931			642,736	
831	18		Capital		18			3,653		12,209			1,980	
832	19				19			8,548						
833						----------	----------	----------	----------	----------	----------	----------	----------	
834	25		TOTAL **UNRESTRICTED EDUCATION & GENERAL** OPERATION & MAINT /of PLANT		25		9.50	971,772	6.50	927,592		4.50	846,209	
835						----------	----------	----------	----------	----------	----------	----------	----------	
836														
837	26		GROSS SQUARE FEET MAINTAINED (Appropriated)		26			187,932						
838	27		At Beginning of Year		27									
839	28		Gross Sq. Ft. Added During Year (List)		28			432						
840	29				29									
841	30				30									
842	31				31									
843	32				32									
844	33		Gross Sq. Ft. Eliminated During Year (List)		33									
845														
846														
847														
848														
849														
850														
851														
852														
853														
854	34				34									
855	35				35									
856	36				36									
857	37		Average Gross Sq. Ft. Maintained		37			188,364		-			-	
858	38				38									
859	39		Acres Maintained by Grounds Staff		39			83						
860														

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861														
862	**Institution No.: 4407**												**Format 1800**	
863				**UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS**										
864	**NAME:**		Colorado Northwestern Community College										**Date: 10/1/2010**	
865	---	--	---	---	---	---	---	---	---	---	---	---	---	
866	Ln				Ln			2008-09		2009-10			2010-11	
867	No		Object		No			Actual		Actual			Estimate	
868	---	--	---	---	---	---	---	---	---	---	---	---	---	
869	1		Scholarships and Fellowships		1			89,449		56,303			290,683	
870	2				2									
871	3				3									
872	4				4									
873	5				5									
874	6				6									
875	7				7									
876	8				8									
877	9				9									
878	10				10									
879	11				11									
880	12				12									
881	13				13									
882	14				14									
883	15				15									
884	16				16									
885	17				17									
886	18				18									
887	19				19									
888	20				20									
889	21				21									
890	22				22									
891	23				23									
892	24				24									
893						---	---	---	---	---	---	---	---	
894	25		TOTAL **UNRESTRICTED EDUCATION & GENERAL** SCHOLARSHIPS & FELLOWS		25			89,449		56,303			290,683	
895						---	---	---	---	---	---	---	---	
896														
897														
898					26									
899														

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900														
901	**Institution No.: 4407**												**Format 1900**	
902								**UNRESTRICTED EDUCATION & GENERAL - HOSPITALS**						
903	**NAME:**		Colorado Northwestern Community College										**Date: 10/1/2010**	
904	---	--	---	---	---	---	---	---	---	---	---	---	---	
905	Ln				Ln			2008-09		2009-10			2010-11	
906	No		Object		No		FTE	Actual	FTE	Actual		FTE	Estimate	
907	---	--	---	---	---	---	---	---	---	---	---	---	---	
908	1		Salaries, Exempt		1									
909	2		Benefits, Exempt		2									
910	3				3									
911	4		Subtotal Exempt Staff		4		-	-	-	-		-	-	
912	5				5									
913	6				6									
914	7		Salaries, Classified Staff		7									
915	8		Benefits, Classified Staff		8									
916	9		Subtotal Support Staff		9		-	-	-	-		-	-	
917	10				10									
918	11		Total Personnel		11		-	-	-	-		-	-	
919	12				12									
920	13		Hourly Compensation/Other Support Assistants		13									
921	14				14									
922	15		Travel		15									
923	16		Other Current Expense		16									
924	17		Capital		17									
925	18				18									
926	19				19									
927	20				20									
928	21				21									
929	22				22									
930	23				23									
931	24				24									
932	---	--	---	---	---	---	---	---	---	---	---	---	---	
933	25		TOTAL **UNRESTRICTED EDUCATION & GENERAL** AUXILIARIES		25		-	-	-	-		-	-	
934						---	---	---	---	---	---	---	---	
935														

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937	**Institution No.: 4407**												**Format 2000**	
938				**TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS**										
939	**NAME:**		Colorado Northwestern Community College										**Date: 10/1/2010**	
940	---	--	---	---	---	---	---	---	---	---	---	---	---	
941	Ln				Ln			2008-09		2009-10			2010-11	
942	No		Object		No			Actual		Actual			Estimate	
943	---	--	---	---	---	---	---	---	---	---	---	---	---	
944	1		Mandatory Transfers:		1									
945	2				2									
946	3				3									
947	4				4									
948	5				5									
949	6				6									
950	7				7									
951	8				8									
952	9				9									
953						---	---	---	---	---	---	---	---	
954	10		Subtotal Mandatory Transfers:		10			-		-			-	
955						---	---	---	---	---	---	---	---	
956	11				11									
957	12		Non-mandatory Transfers:		12									
958	13		rounding		13									
959	14		Other		14									
960	15				15									
961	16				16									
962	17				17									
963	18		Internal Transfers		18			(215,934)		(140,123)			-	
964														
965														
966														
967						---	---	---	---	---	---	---	---	
968	19		Subtotal Non-mandatory Transfers:		19			(215,934)		(140,123)			-	
969						---	---	---	---	---	---	---	---	
970														
971	20		TOTAL TRANSFERS **(TO) FROM FUNDS CURRENT UNRESTRICTED**		20			(215,934)		(140,123)			-	
972			**EDUCATION & GENERAL FUNDS 310 and 311**			---	---	---	---	---	---	---	---	
973														

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974														
975	**Institution No.: 4407**												**Format 9200**	
976				**APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE**										
977	**NAME:**		Colorado Northwestern Community College										**Date: 10/1/2010**	
978	---	--	---	---	---	---	---	---	---	---	---	---	---	
979	Ln				Ln		2008-09 Appropriation		2009-10 Appropriation			2010-11 Appropriation		
980	No		State Project Number, Project Name	Prior Appropriations	No		State Capital	Cash Funds	State Capital	Cash Funds		State Capital	Cash Funds	
981			Bill Number	by Bill Number			Const. Fund		Const. Fund			Const. Fund		
982	---	--	---	---	---	---	---	---	---	---	---	---	---	
983														
984	1		CAPITAL CONSTRUCTION		1									
985	2				2									
986	3				3									
987	4				4									
988	5				5									
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994	11				11									
995	12				12									
996	13				13									
997	14				14									
998	15				15									
999	16				16									
1000	17		CONTROLLED MAINTENANCE		17									
1001	18				18									
1002	19		EM512 McLaughlin Bldg Assess		19				6,235					
1003	20		M05020 SEWER REPLACEMENT		20		47,238							
1004	21		M07034 TUNNEL REMOVAL AND REPLACEMENT		21		10,434							
1005	22		M06069 RA BOILERS HVAC UPGRADE		22		359,220							
1006	23		EM 329 FOOT BRIDGE		23		11,312		77,890					
1007	24		EM515 Streigal Bldg Structural		24				28,158					
1008	25		EM532 Emergency Water Prj RA		25				3,155					
1009														
1010						---	---	---	---	---	---	---	---	
1011	26		TOTAL APPROPRIATIONS		26		428,203	-	115,438	-		-	-	
1012						---	---	---	---	---	---	---	---	
1013														
1014														
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