

Budget Data Book

**Actual Fiscal Years 2003-2004 and 2004-05
Estimate Fiscal Year 2005-06**

COMMUNITY COLLEGE OF DENVER

Agency	GJD
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Submitted: October 1, 2005

Governing Board Summary

NAME: C Community College of Denver

Date: 10/1/2005

Ln No	Functional Expenditure Summary	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Instruction	1	0.00	0.00	0.00	0.00	0.00	0.00
2	Research (State Supported)	2	0.00	0.00	0.00	0.00	0.00	0.00
3	Public Service	3	0.00	0.00	0.00	0.00	0.00	0.00
4	Academic Support	4	0.00	0.00	0.00	0.00	0.00	0.00
5	Student Services	5	0.00	0.00	0.00	0.00	0.00	0.00
6	Institutional Support	6	0.00	0.00	0.00	0.00	0.00	0.00
7	Operation & Maintenance of Plant	7	0.00	0.00	0.00	0.00	0.00	0.00
8	Scholarships & Fellowships	8	0.00	0.00	0.00	0.00	0.00	0.00
9	Hospitals	9	0.00	0.00	0.00	0.00	0.00	0.00
10	Transfers	10	0.00	0.00	0.00	0.00	0.00	0.00
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	0.00	0.00	0.00	0.00	0.00	0.00
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	0.00	0.00	0.00	0.00	0.00	0.00
14	FFS Contracts	14	0.00	0.00	0.00	0.00	0.00	0.00
15	Undergraduate Resident Tuition "Stipend"	15		0.00		0.00		0.00
16	Undergraduate Resident Tuition "Student Share"	16		0.00		0.00		0.00
17	Subtotal Undergraduate Tuition	17	0.00	0.00	0.00	0.00	0.00	0.00
18	Graduate Resident Tuition	18	0.00	0.00	0.00	0.00	0.00	0.00
19	Non-Resident Tuition	19	0.00	0.00	0.00	0.00	0.00	0.00
20	Total Tuition	20	0.00	0.00	0.00	0.00	0.00	0.00
21	Other State Appropriated Nonexempt Unrestricted E&G	21	0.00	0.00	0.00	0.00	0.00	0.00
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		0.0		0.0		0.0
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25		0.00		0.00		0.00
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		0.00		0.00		0.00

Scholarship Allowance related to Unrestricted Education & General Revenue

INSTITUTION SUMMARY

NAME: Community College of Denver

Date: 10/1/2005

Ln No	Functional Expenditure Summary	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Instruction	1	347.00	10,228,568	353.64	10,335,880	341.01	10,314,599
2	Research (State Supported)	2	0.00	-	0.00	-	0.00	-
3	Public Service	3	0.00	34,381	0.00	37,890	0.00	37,890
4	Academic Support	4	30.20	3,516,860	54.36	4,149,365	57.72	4,338,031
5	Student Services	5	38.50	2,427,481	41.65	2,538,464	37.92	2,605,215
6	Institutional Support	6	28.00	3,006,409	31.44	3,091,688	31.00	3,294,551
7	Operation & Maintenance of Plant	7	2.50	2,833,597	2.08	2,923,467	2.00	2,504,025
8	Scholarships & Fellowships	8	0.00	313,337	0.00	235,695	0.00	250,217
9	Hospitals	9	0.00	-	0.00	-	0.00	-
10	Transfers	10	0.00	(541,798)	0.00	(563,409)	0.00	167,085
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	446.20	21,818,835	483.17	22,749,040	469.65	23,511,613
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	0.00	9,711,373	0.00	9,865,867	0.00	-
14	FFS Contracts	14	0.00	-	0.00	-	0.00	1,531,770
15	Undergraduate Resident Tuition "Stipend"	15		-		-		8,217,507
16	Undergraduate Resident Tuition "Student Share"	16		-		-		10,460,460
17	Subtotal Undergraduate Tuition	17	5245.40	9,229,923	5044.97	9,425,652	4894.00	18,677,967
18	Graduate Resident Tuition	18	0.00	-	0.00	-	0.00	-
19	Non-Resident Tuition	19	293.40	2,297,465	296.90	1,716,702	288.00	1,730,894
20	Total Tuition	20	0.00	11,527,388	0.00	11,142,354	0.00	20,408,861
21	Other State Appropriated Nonexempt Unrestricted E&G	21	0.00	310,044	0.00	1,240,968	0.00	1,087,526
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23	5538.8	21,548,805	5341.9	22,249,189	5182.0	23,028,157
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25		270,030		499,851		483,456
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27	5538.80	21,818,835	5341.87	22,749,040	5182.00	23,511,613
Scholarship Allowance related to Unrestricted Education & General Revenue				4,397,169		4,290,551		4,290,551

Institution No.: GJD

Format 700

STATE Grants and Contracts (System Level Only)

NAME: Community College of Denver

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	State Grants	1			
2	Contracts	2			
3	Educational services in rural areas or communities in which the cost of delivering	3			
4	the educational services is not sustained by the amount received in student tuition	4			
5	Basic skills courses	5			
6	Postsecondary enrollment options	6			
7	Fast track	7			
8	Reciprocal	8			
9	Graduate school services	9			
10	Economic development	10			
11	Specialized educational services and professional degrees, including but not limited to the areas of dentistry, medicine, veterinary medicine, nursing, law, forestry and engineering	11			
12	Total	12	0	0	0

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

STUDENT, FACULTY, AND STAFF DATA

NAME: Community College of Denver

Date: 10/1/2005

Ln No		Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A	5,245	5,045	4,894
2B	Non-COF Resident Undergraduate FTE	2B	-	-	-
2C	Total Resident Undergraduate FTE	2C	5,245	5,045	4,894
3	Resident Graduate FTE	3	-	-	-
4	Total Resident FTE	4	5,245	5,045	4,894
5		5			
6	Nonresident Undergraduate FTE	6	293	297	288
7	Nonresident Graduate FTE	7	-	-	-
8	Total Nonresident FTE	8	293	297	288
9		9			
10	Total FTE Undergraduate	10	5,538	5,342	5,182
11	Total FTE Graduate	11	-	-	-
12	Total FTE Students	12	5,538	5,342	5,182
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	3,891	4,165	4,444
16A	General Fund Per Resident FTE (04-05 ONLY)	16A	1,754	1,847	-
17	COF Stipend Per Undergraduate Resident FTE (05-06 ONLY)	17	-	-	-
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	346	354	341
21	FTE Full-time Faculty	21	85	74	75
22	FTE Part-time Faculty	22	261	280	266
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	25,051	25,132	24,854
26	Full-time Average Compensation	26	52,473	55,181	51,756
27	Part-time Average Compensation	27	16,120	17,237	17,237
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	446	483	470

Institution No.: GJD

Format 35R

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

NAME: Community College of Denver

Date: 10/1/2005

Ln No		Ln No	2004-05 Actual	2005-06 Actual	2005-06 Change
1	UNDERGRADUATE	1			
2	General	2	2,004	2,182	9%
3	Differential Rates (List below)	3			
4	Nursing	4	2,004	3,179	59%
5	Dental Hygiene	5	2,004	4,283	114%
6	CCC On Line	6	4,092	4,092	0%
7		7			
8		8			
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 \$80 Per Credit Hour for Student's Share of Tuition. The Student Share Tuition Assumes Student Eligibility For The Stipend

Institution No.: GJD
NON-RESIDENT FULL-TIME (15 HOUR) TUITION RATES PER ACADEMIC YEAR
NAME: Community College of Denver

Format 35NR

Date: 10/1/2005

Ln No		Ln No	2004-05 Actual	2005-06 Actual	2005-06 Change
1	UNDERGRADUATE	1			
2	General	2	10,345	10,345	0%
3	Differential Rates (List below)	3			
4	WUE	4	3,006	6,874	129%
5		5			
6		6			
7		7			
8		8			
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.:

SUMMARY

Format 40

NAME:

Date: 10/01/05

COURSE LEVEL	2003-04 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2004-05 Est FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	1,430.8	118.1	12.1	1,266.8	134.2	9.4
Lower Level	4,108.0	228.4	18.0	4,074.1	269.2	15.1
Upper Level	-	-				
Total Undergraduate	5,538.8	346.5	16.0	5,340.9	403.4	13.2
Graduate I						
Graduate II						
Total Graduate				-	-	
Grand Total	5,538.8	346.5	16.0	5340.90	403.41	13.2

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

TOTAL TUITION REVENUE and STUDENT FTE

NAME: Community College of Denver

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	SUMMER	1						
2	Resident	2						
3	Graduate	3	632	1,110,228	644	1,199,260	625	1,459,385
4	Nonresident	4						
5	Graduate	5	39	250,484	37	161,514	36	229,619
6	Undergraduate	6	671	1,360,712	681	1,360,774	661	1,689,004
7	Subtotal Summer	7						
8	FALL	8						
9	Resident	9	2,370	4,057,608	2,307	4,274,028	2,238	8,973,496
10	Graduate	10						
11	Nonresident	11	126	1,031,083	126	775,266	122	756,072
12	Undergraduate	12	2,496	5,088,691	2,433	5,049,294	2,360	9,729,568
13	Subtotal Fall	13						
14	WINTER	14						
15	Resident	15	-	-	-	-	-	-
16	Graduate	16						
17	Nonresident	17	-	-	-	-	-	-
18	Undergraduate	18	-	-	-	-	-	-
19	Subtotal Winter	19						
20	SPRING	20						
21	Resident	21	2,243	4,062,087	2,094	3,952,364	2,031	8,245,086
22	Graduate	22						
23	Nonresident	23	129	1,015,898	134	779,922	130	745,203
24	Undergraduate	24	2,372	5,077,985	2,228	4,732,286	2,161	8,990,289
25	Subtotal Spring	25						
26	SUBTOTAL	26						
27	Resident	27	-	-	-	-	-	-
28	Undergraduate	28	5,245	9,229,923	5,045	9,425,652	4,894	18,677,967
29	Nonresident	29	-	-	-	-	-	-
30	Graduate	30	293	2,297,465	297	1,716,702	288	1,730,894
31	Undergraduate	31						
32	SUBTOTAL RESIDENT	32	5,245	9,229,923	5,045	9,425,652	4,894	18,677,967
33	SUBTOTAL NONRESIDENT	33	293	2,297,465	297	1,716,702	288	1,730,894
34	SUBTOTAL GRADUATE	34	-	-	-	-	-	-
35	SUBTOTAL UNDERGRADUATE	35	5,539	11,527,388	5,342	11,142,354	5,182	20,408,861
36	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 11XX)	36	5,539	11,527,388	5,342	11,142,354	5,182	20,408,861
37	Scholarship Allowance related to Nonexempt Current COFRS Program Code 11XX	37		4,397,169		4,290,551		4,290,551
38	Total Tuition Includes Stipend Reimbursement							

Institution No.: GJD

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

Format 410

NAME: Community College of Denver

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Other State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Incidental Income - Educational Activities	2	446,229	520,867	431,678
3	Instructional Fees / Course Fees	3	261,211	687,429	465,495
4	Student Activity Fees	4		-	-
5	State Grants and Contracts (Not FFS)	5	-	-	-
6	Other Mandatory Fees	6			
7	Lowry Rent	7			90,353
8		8			
9	Total Operating Revenues	9	707,440	1,208,296	987,526
10	Rents	10	-	-	-
11	Investment Income	11	-	-	-
12	Miscellaneous Income	12	67,564	114,763	100,000
13		13			
14	Total Non-Operating Revenues	14	67,564	114,763	100,000
15	Total Other State Appropriated Unrestricted Education & General Revenues	15	775,004	1,323,059	1,087,526
16	Rollforward to Future Year (includes\$ for comp. Absences)	16	(464,960)	(82,091)	-
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Nonexempt Current E&G COFRS Program Code 11XX)	20	310,044	1,240,968	1,087,526

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: Community College of Denver

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	252,722	276,750	448,456
3	Miscellaneous Revenues	3	-	-	-
4	Mandatory Registration and Course Fees	4			
5	cjt/eit	5	(17,593)	180,113	
6		6			
7		7			
8		8			
9	Total Operating Revenues	9	235,129	456,863	448,456
10	Rents	10	-		
11	Investment Income	11	34,901	42,988	35,000
12	Miscellaneous Income	12			
13		13			
14	Total Non-Operating Revenues	14	34,901	42,988	35,000
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	270,030	499,851	483,456
16	Rollforward to Future Year (includes \$ for comp. Absences)	16	-	-	-
17	Rollforward from Prior Year	17			
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Exempt Current E&G COFRS Program Code 11XX)	20	270,030	499,851	483,456

Institution No.: GJD

Format 412

APPROPRIATED DEDICATED STUDENT FEES FOR THE CONSTRUCTION OF FACILITIES

NAME: Community College of Denver

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Appropriated Facility Fees	1			
2	Appropriated Fees for the Construction of Academic Facilities	2		-	-
3	Revenues Generated from Fees	3	-	-	-
4	Amount of Fee per Full-Time Student	4			
9	Total	9	-	-	-

Institution No.: GJD

Format 600

STATE SUPPORT

NAME: Community College of Denver

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1			
2	HB 04-1422	2	9,711,373		
3	SB 05-209	3		9,865,867	-
4		4			
5		5			
6		6			
7	Supplemental and Special Bills (Itemize)	7			
8		8			
9		9			
10		10			
11		11			
12		12			
13		13			
14	Other Restrictions of General Fund / Revenue	14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21		21			
22		22			
23		23			
24		24			
25	TOTAL APPROPRIATION REVENUES	25	9,711,373	9,865,867	-

Institution No.: GJD

Format 700

STATE Grants and Contracts (Institutional Level Only)

NAME: Community College of Denver

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	State Grants	1	-	-	
2	Contracts				1,531,770

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: Community College of Denver

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	85.0	3,698,852	74	3,431,613	75	3,291,759
2	Benefits, Exempt	2		761,358		628,602		602,892
3	Compensation, Part-Time Exempt	3	261.0	4,207,365	280	4,827,413	266	4,580,846
4	Subtotal Exempt Staff	4	346.0	8,667,575.0	353.6	8,887,628.0	341.0	8,475,497.0
5		5						
6	Compensation, Support Assistants	6	-	-	-	-	-	-
7	Salaries, Classified Staff	7	1.0	57,823	-	-	-	-
8	Benefits, Classified Staff	8		8,640		-		-
9	Subtotal Support Staff	9	1.0	66,463	-	-	-	-
10		10						
11	Total Personnel	11	347.0	8,734,038	354	8,887,628	341	8,475,497
12		12						
13	Hourly Compensation	13		496,704		442,764		487,290
14		14						
15	Travel	15		2,306		3,106		3,703
16	Insurance (Property and Liability)	16						
17	Other Current Expense (DO NOT INCLUDE PROPERTY, LIABILITY, AND WORKER'S C	17		995,520		1,002,382		1,348,109
18		18						
19	Capital	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	347.0	10,228,568	353.6	10,335,880	341.0	10,314,599

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: Community College of Denver

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1			0.0	-	0.0	-
2	Benefits, Exempt	2				-		-
3	Compensation, Research Assistants	3			0.0	-	0.0	-
4	Subtotal Exempt Staff	4	0.0	-	0.0	-	0.0	-
5		5						
6	Compensation, Support Assistants	6	0.0	-	0.0	-	0.0	-
7	Salaries, Classified Staff	7	0.0	-	0.0	-	0.0	-
8	Benefits, Classified Staff	8				-		-
9	Subtotal Support Staff	9	0.0	-	0.0	-	0.0	-
10		10						
11	Total Personnel	11	0.0	-	0.0	-	0.0	-
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	0.0	-	0.0	-	0.0	-

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Community College of Denver

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 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		34,381		37,890		37,890
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	-	34,381	-	37,890	-	37,890

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Community College of Denver

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	20.0	1,288,854	41.3	2,070,593	41.7	1,948,264
2	Benefits, Exempt	2		186,896		391,246		368,065
3		3						
4	Subtotal Exempt Staff	4	20.0	1,475,750	41.3	2,461,839	41.7	2,316,329
5		5						
6		6						
7	Salaries, Classified Staff	7	10.2	452,033	13.1	580,471	16.0	694,467
8	Benefits, Classified Staff	8		65,167		93,830		112,302
9	Subtotal Support Staff	9	10.2	517,200	13.1	674,301	16.0	806,769
10		10						
11	Total Personnel	11	30.2	1,992,950	54.4	3,136,140	57.7	3,123,098
12		12						
13	Hourly Compensation/Other Support Assistants	13		109,956		230,711		215,058
14		14						
15	Travel	15		9,448		4,452		7,271
16	Other Current Expense	16		644,157		424,015		680,193
17	Capital	17		-		-		-
18	Learning Materials	18				-		-
19	AHEC	19		221,781		221,781		221,781
20	Auraria Library	20		538,568		132,266		90,630
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	30.2	3,516,860	54.4	4,149,365	57.7	4,338,031

Institution No.: GJD

Format 1500

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: Community College of Denver

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	33.0	1,459,010	36.2	1,643,267	32.9	1,509,290
2	Benefits, Exempt	2		242,261		318,628		292,632
3		3						
4	Subtotal Exempt Staff	4	33.0	1,701,271	36.2	1,961,895	32.9	1,801,922
5		5						
6		6						
7	Salaries, Classified Staff	7	5.5	213,776	5.4	171,845	5.0	164,433
8	Benefits, Classified Staff	8		34,801		29,653		28,382
9	Subtotal Support Staff	9	5.5	248,577	5.4	201,498	5.0	192,815
10		10						
11	Total Personnel	11	38.5	1,949,848	41.7	2,163,393	37.9	1,994,737
12		12						
13	Hourly Compensation/Other Support Assistants	13		114,143		95,422		168,735
14		14						
15	Travel	15		3,190		6,845		9,864
16	Other Current Expense	16		360,300		272,804		431,879
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	38.5	2,427,481	41.7	2,538,464	37.9	2,605,215

Institution No.: GJD

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UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Community College of Denver

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	15.0	1,099,542	19.5	1,348,227	20.5	1,332,503
2	Benefits, Exempt	2		194,037		211,324		208,854
3		3						
4	Subtotal Exempt Staff	4	15.0	1,293,579	19.5	1,559,551	20.5	1,541,357
5		5						
6		6						
7	Salaries, Classified Staff	7	13.0	857,986	11.9	717,466	10.5	732,335
8	Benefits, Classified Staff	8		95,332		75,490		77,054
9	Subtotal Support Staff	9	13.0	953,318	11.9	792,956	10.5	809,389
10		10						
11	Total Personnel	11	28.0	2,246,897	31.4	2,352,507	31.0	2,350,746
12		12						
13	Hourly Compensation/Other Support Assistants	13		15,994		14,245		21,034
14		14						
15	Travel	15		9,974		15,163		21,587
16	Other Current Expense	16		733,544		709,773		901,184
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	28.0	3,006,409	31.4	3,091,688	31.0	3,294,551

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Community College of Denver

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 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	2.5	84,706	2.1	83,354	2.0	63,045
8	Benefits, Classified Staff	8		13,946		16,501		12,485
9	Subtotal Support Staff	9	2.5	98,652	2.1	99,855	2.0	75,530
10		10						
11	Total Personnel	11	2.5	98,652	2.1	99,855	2.0	75,530
12		12						
13	Hourly Compensation/Other Support Assistants	13		7,272		7,135		7,243
14	Rentals	14		645,174		712,194		151,138
15	Travel	15				-		-
16	Utilities	16		100,238		116,806		66,515
17	Other Current Expense	17		60,164		65,380		240,542
18	Capital	18		-		-		-
19	AHEC	19		1,922,097		1,922,097		1,963,057
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /fo PLANT	25	2.5	2,833,597	2.1	2,923,467	2.0	2,504,025
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
27	At Beginning of Year	27				-		-
28	Gross Sq. Ft. Added During Year (List)	28				-		-
29		29						
30		30						
31		31						
32		32						
33	Gross Sq. Ft. Eliminated During Year (List)	33		-		-		-
34		34						
35		35						
36		36						
37	Average Gross Sq. Ft. Maintained	37		-		-		-
38		38						
39	Acres Maintained by Grounds Staff	39				-		-

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Community College of Denver

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Scholarships and Fellowships	1	313,337	235,695	250,217
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	313,337	235,695	250,217

26	Amt of Scholarships/Fellowships offset to Nonexempt Revenues as Scholarship Allowance	26			
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UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: Community College of Denver

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 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	-	-	-	-	-	-

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: Community College of Denver

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 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	Deaf Interpreters	13	(74,403)	-	(67,500)
14	CCCs	14	(484,991)	(456,613)	(587,697)
15	CCoC	15	17,596	(106,796)	-
16	ERP Contribution	16		-	660,819
17	It Tuition Increase	17		-	161,463
18		18	-	-	
19	Subtotal Non-mandatory Transfers:	19	(541,798)	(563,409)	167,085
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	(541,798)	(563,409)	167,085

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: Community College of Denver

Date: 10/1/2005

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2004 Appropriation		FY 2005 Appropriation		FY 2006 Appropriation	
				State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt
1	CAPITAL CONSTRUCTION		1						
2			2						
3			3						
4			4						
5			5						
6			6						
7			7						
8			8						
9			9						
10			10						
11			11						
12			12						
13			13						
14			14						
15			15						
16			16						
17	CONTROLLED MAINTENANCE		17						
18			18						
19			19						
20			20						
21			21						
22			22						
23			23						
24			24						
25			25						
26	TOTAL APPROPRIATIONS		26	-	-	-	-	-	-

