

# **Budget Data Book**

**Actual Fiscal Years 2004-2005 and 2005-06**  
**Estimate Fiscal Year 2006-07**

***COMMUNITY COLLEGE OF DENVER***

**Submitted: October 1, 2006**

Governing Board Summary

NAME: Community College of Denver

Date: 10/1/2006

Ln No	Functional Expenditure Summary	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Instruction	1	0.00	0.00	0.00	0.00	0.00	0.00
2	Research (State Supported)	2	0.00	0.00	0.00	0.00	0.00	0.00
3	Public Service	3	0.00	0.00	0.00	0.00	0.00	0.00
4	Academic Support	4	0.00	0.00	0.00	0.00	0.00	0.00
5	Student Services	5	0.00	0.00	0.00	0.00	0.00	0.00
6	Institutional Support	6	0.00	0.00	0.00	0.00	0.00	0.00
7	Operation & Maintenance of Plant	7	0.00	0.00	0.00	0.00	0.00	0.00
8	Scholarships & Fellowships	8	0.00	0.00	0.00	0.00	0.00	0.00
9	Hospitals	9	0.00	0.00	0.00	0.00	0.00	0.00
10	Transfers	10	0.00	0.00	0.00	0.00	0.00	0.00
11	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL EXPENDITURES</b>	11	0.00	0.00	0.00	0.00	0.00	0.00
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	0.00	0.00	0.00	0.00	0.00	0.00
14	FFS Contracts	14	0.00	0.00	0.00	0.00	0.00	0.00
15	Undergraduate Resident Tuition "Stipend"	15		0.00		0.00		0.00
16	Undergraduate Resident Tuition "Student Share"	16		0.00		0.00		0.00
17	<b>Subtotal Undergraduate Tuition</b>	17	0.00	0.00	0.00	0.00	0.00	0.00
18	Graduate Resident Tuition	18	0.00	0.00	0.00	0.00	0.00	0.00
19	Non-Resident Tuition	19	0.00	0.00	0.00	0.00	0.00	0.00
20	Total Tuition	20	0.00	0.00	0.00	0.00	0.00	0.00
21	Other State Appropriated Nonexempt Unrestricted E&G	21	0.00	0.00	0.00	0.00	0.00	0.00
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		0.0		0.0		0.0
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25		0.00		0.00		0.00
26		26						
27	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL REVENUE</b>	27		0.00		0.00		0.00

Scholarship Allowance related to Unrestricted Education & General Revenue

INSTITUTION SUMMARY

NAME: Community College of Denver

Date: 10/1/2006

Ln No	Functional Expenditure Summary	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate	
1	Instruction	1	353.64	10,335,880	329.43	10,208,982	350.33	11,482,366	
2	Research (State Supported)	2	-	-	-	-	-	-	
3	Public Service	3	-	37,890	-	37,890	-	37,890	
4	Academic Support	4	54.36	4,149,365	56.42	4,339,805	67.80	5,462,881	
5	Student Services	5	41.65	2,538,464	41.15	2,521,371	39.37	2,873,453	
6	Institutional Support	6	31.44	3,091,688	28.61	2,891,166	28.50	3,648,268	
7	Operation & Maintenance of Plant	7	2.08	2,923,467	2.00	2,669,496	2.00	2,868,937	
8	Scholarships & Fellowships	8	-	235,695	-	309,725	-	288,558	
9	Hospitals	9	-	-	-	-	-	-	
10	Transfers	10	-	(563,409)	-	(876,456)	-	(523,651)	
11	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL EXPENDITURES</b>	11	483.17	22,749,040	457.61	22,101,979	488.00	26,138,702	
12	SOURCE OF FUNDS (Fund Number)	12							
13	State Appropriation	13	-	9,865,867	-	-	-	-	
14	FFS Contracts	14	-	-	-	2,400,588	-	1,702,043	
15	Undergraduate Resident Tuition "Stipend"	15	-	-	-	7,059,563	-	9,314,415	
16	Undergraduate Resident Tuition "Student Share"	16	5,044.97	9,425,652	4,710.37	11,142,941	4,681.39	11,430,125	
17	<b>Subtotal Undergraduate Tuition</b>	17	5,044.97	9,425,652	4,710.37	18,202,504	4,681.39	20,744,540	
18	Graduate Resident Tuition	18	-	-	-	-	-	-	
19	Non-Resident Tuition	19	296.90	1,716,702	311.81	2,114,816	262.19	2,139,593	
20	Total Tuition	20	-	11,142,354	5,022.18	20,317,320	4,943.58	22,884,133	
21	Other State Appropriated Nonexempt Unrestricted E&G	21	-	1,240,968	-	(1,535,900)	-	1,219,968	
22		22							
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		22,249,189		21,182,008		25,806,144	
24		24							
25	Non State Exempt Appropriated Unrestricted E & G Progr	25		499,851		919,971		332,558	
26		26							
27	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL REVENUE</b>	27		22,749,040		22,101,979		26,138,702	
Scholarship Allowance related to Unrestricted Education & General Revenue				4,290,551.0					

Institution No.: GJD

Format 700

STATE Grants and Contracts (System Level Only)

NAME: Community College of Denver

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 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: 10/1/2006

Ln No		Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A	5,045	4,686.00	4,686.00
2B	Non-COF Resident Undergraduate FTE	2B			-
2C	Total Resident Undergraduate FTE	2C	5,045.00	4,686.00	4,686.00
3	Resident Graduate FTE	3			
4	Total Resident FTE	4	5,045.00	4,686.00	4,686.00
5		5			
6	Nonresident Undergraduate FTE	6	297.00	308.00	308.00
7	Nonresident Graduate FTE	7			
8	Total Nonresident FTE	8	297.00	308.00	308.00
9		9			
10	Total FTE Undergraduate	10	5,342.00	4,994.00	4,994.00
11	Total FTE Graduate	11	-	-	-
12	Total FTE Students	12	5,342.00	4,994.00	4,994.00
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	4,164.95	4,241.49	5,167.43
16A	General Fund Per Resident FTE (04-05 ONLY)	16A	1,955.57	N/A	N/A
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	-	2,400	2,580
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	353.60	329.43	350.33
21	FTE Full-time Faculty	21	73.60	71.00	73.50
22	FTE Part-time Faculty	22	280.00	258.43	276.83
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	25,135	24,695	25,049
26	Full-time Average Compensation	26	55,166	51,829	55,505
27	Part-time Average Compensation	27	17,241	17,241	16,963
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	483.17	457.61	488.00

Institution No.: GJD

Format 35R

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

NAME: Community College of Denver

Date: 10/1/2006

Ln No		Ln No	2005-06 Actual	2006-07 Actual	2006-07 Change
1	UNDERGRADUATE	1			
2	General	2	2,182	2,237	3%
3	Differential Rates (List below)	3			
4	Nursing	4	3,179	3,258	2%
5	Dental Hygiene	5	4,283	4,389	2%
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

Format 35NR

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

NAME: Community College of Denver

Date: 10/1/2006

Ln No		Ln No	2005-06 Actual	2006-07 Actual	2006-07 Change
1	UNDERGRADUATE	1			
2	General	2	10,345	10,345	0%
3	Differential Rates (List below)	3			
4	WUE	4	6,874	4,820	-30%
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.: GJD

Format 40

SUMMARY

NAME: Community College of Denver

Date: 10/1/2006

COURSE LEVEL	2004-05 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2005-06 Est FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational						
Lower Level	1,267.77	104.10	12.18	1,135.57	98.72	11.50
Upper Level	4,074.13	249.90	16.30	3,886.63	259.61	14.97
Total Undergraduate	5,341.90	354.00	15.09	5,022.20	358.33	14.02
Graduate I			-			-
Graduate II			-			-
Total Graduate	-	-	-	-	-	-
Grand Total	5,341.90	354.00	15.09	5022.20	358.33	14.02

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: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	SUMMER	1						
2	Resident	2						
3		3	644.00	1,199,260	567.74	2,315,039	567.84	\$2,327,573
4	Nonresident	4						
5		5	37.00	161,514	38.29	289,305	33.07	\$230,472
6	Subtotal Summer	6	681.00	1,360,774	606.03	2,604,344	600.91	2,558,045
7	FALL	7						
8	Resident	8						
9		9	2,307.00	4,274,028	2,109.09	8,013,798	2,110.73	\$9,229,783
10	Nonresident	10						
11		11	126.00	775,266	139.33	870,435	115.86	\$936,833
12	Subtotal Fall	12	2,433.00	5,049,294	2,248.42	8,884,233	2,226.59	10,166,616
13	WINTER	13						
14	Resident	14	-	-	-	-	-	-
15		15	-	-	-	-	-	-
16	Nonresident	16	-	-	-	-	-	-
17		17	-	-	-	-	-	-
18	Subtotal Winter	18	-	-	-	-	-	-
19	SPRING	19						
20	Resident	20						
21		21	2,094.00	3,952,364	2,033.54	7,873,667	2,002.82	\$9,187,184
22	Nonresident	22						
23		23	134.00	779,922	134.19	955,076	113.26	\$972,288
24	Subtotal Spring	24	2,228.00	4,732,286	2,167.73	8,828,743	2,116.08	10,159,473
25	SUBTOTAL	25						
26	Resident	26	-	-	-	-	-	-
27		27	5,045.00	9,425,652	4,710.37	18,202,504	4,681.39	20,744,540
28	Nonresident	28	-	-	-	-	-	-
29		29	297.00	1,716,702	311.81	2,114,816	262.19	2,139,593
30		30						
31	SUBTOTAL RESIDENT	31	5,045.00	9,425,652	4,710.37	18,202,504	4,681.39	20,744,540
32	SUBTOTAL NONRESIDENT	32	297.00	1,716,702	311.81	2,114,816	262.19	2,139,593
33	SUBTOTAL GRADUATE	33	-	-	-	-	-	-
34	SUBTOTAL UNDERGRADUATE	34	5,342.00	11,142,354	5,022.18	20,317,320	4,943.58	22,884,133
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 11XX)	35	5,342.00	11,142,354	5,022.18	20,317,320	4,943.58	22,884,133
36	Scholarship Allowance related to Nonexempt Current COFRS Program Code 11XX Total Tuition Includes Stipend Reimbursement	36		4,290,551.0		7,075,036.0		

Institution No.: GJD

Format 410

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: Community College of Denver

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Other State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Incidental Income - Educational Activities	2	520,867	600,536	\$507,832
3	Instructional Fees / Course Fees	3	687,429	533,571	\$698,359
4	Student Activity Fees	4		-	-
5	State Grants and Contracts (Not FFS)	5	-	-	-
6	Other Mandatory Fees	6		(6,629)	13,777
7		7			
8		8			
9	Total Operating Revenues	9	1,208,296	1,127,478	1,219,968
10	Rents	10	-	-	-
11	Investment Income	11	-	-	-
12	Miscellaneous Income	12	114,763	85,574	-
13		13			
14	Total Non-Operating Revenues	14	114,763	85,574	-
15	Total Other State Appropriated Unrestricted Education & General Revenues	15	1,323,059	1,213,052	1,219,968
16	Rollforward to Future Year (includes\$ for comp. Absences)	16	(82,091)	(2,748,952)	
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Nonexempt Current E&G COFRS Program Code 11XX)	20	1,240,968	(1,535,900)	1,219,968

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: Community College of Denver

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	276,750	360,455	\$332,558
3	Miscellaneous Revenues	3	-	-	-
4	Mandatory Registration and Course Fees	4			
5	cj/eit	5	180,113	559,516	-
6		6			
7		7			
8		8			
9	Total Operating Revenues	9	456,863	919,971	332,558
10	Rents	10	-		
11	Investment Income	11	42,988		-
12	Miscellaneous Income	12			
13		13			
14	Total Non-Operating Revenues	14	42,988	-	-
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	499,851	919,971	332,558
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	499,851	919,971	332,558

Institution No.: GJD

Format 412

APPROPRIATED DEDICATED STUDENT FEES FOR THE CONSTRUCTION OF FACILITIES

NAME: Community College of Denver

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 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: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1			
2	HB 04-1422	2			
3	SB 05-209	3	9,865,867		
4	HB 06-1385	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	9,865,867	-	-

Institution No.: GJD

Format 700

STATE Grants and Contracts (Institutional Level Only)

NAME: Community College of Denver

Date: 10/1/2006

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Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	State Grants (FFS)	1	-	2,400,588	1,702,043
2	Contracts				

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UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: Community College of Denver

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	73.60	3,431,613	71.00	3,028,821	73.50	\$3,202,900
2	Benefits, Exempt	2	-	628,602	-	651,018	-	876,708
3	Compensation, Part-Time Exempt	3	280.00	4,827,413	258.43	4,455,584	276.83	\$4,695,810
4	Subtotal Exempt Staff	4	353.60	8,887,628.0	329.43	8,135,423.0	350.33	8,775,418.2
5		5						
6	Compensation, Support Assistants	6			-		-	
7	Salaries, Classified Staff	7			-		-	
8	Benefits, Classified Staff	8						
9	Subtotal Support Staff	9	-	-	-	-	-	-
10		10						
11	Total Personnel	11	353.60	8,887,628	329.43	8,135,423	350.33	8,775,418
12		12						
13	Hourly Compensation	13		442,764		439,641		\$465,654
14		14						
15	Travel	15		3,106		3,506		3,844
16	Insurance (Property and Liability)	16						
17	Other Current Expense (DO NOT INCLUDE PROPERTY, LIABILITY, AND WORKER'S COMP)	17		1,002,382		1,630,412		\$2,237,450
18		18						
19	Capital	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	353.60	10,335,880	329.43	10,208,982	350.33	11,482,366

Institution No.: GJD

Format 1200

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: Community College of Denver

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 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.: GJD

Format 1300

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Community College of Denver

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 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		37,890		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	-	37,890	-	37,890	-	37,890

Institution No.: GJD

Format 1400

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Community College of Denver

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	41.30	2,070,593	40.59	2,125,936	54.80	\$2,790,230
2	Benefits, Exempt	2		391,246		354,625		558,582
3		3						
4	Subtotal Exempt Staff	4	41.30	2,461,839	40.59	2,480,561	54.80	3,348,812
5		5						
6		6						
7	Salaries, Classified Staff	7	13.10	580,471	15.83	631,194	13.00	\$591,699
8	Benefits, Classified Staff	8		93,830		111,196		126,557
9	Subtotal Support Staff	9	13.10	674,301	15.83	742,390	13.00	718,256
10		10						
11	Total Personnel	11	54.40	3,136,140	56.42	3,222,951	67.80	4,067,068
12		12						
13	Hourly Compensation/Other Support Assistants	13		230,711		102,553		\$158,255
14		14						
15	Travel	15		4,452		14,427		\$19,121
16	Other Current Expense	16		424,015		687,463		\$820,322
17	Capital	17						
18	Learning Materials	18						
19	AHEC	19		221,781		221,781		\$266,137
20	Auraria Library	20		132,266		90,630		\$131,978
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	54.40	4,149,365	56.42	4,339,805	67.80	5,462,881

Institution No.: GJD

Format 1500

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: Community College of Denver

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	36.20	1,643,267	36.15	1,430,708	34.37	\$1,550,766
2	Benefits, Exempt	2		318,628		301,794		414,468
3		3						
4	Subtotal Exempt Staff	4	36.20	1,961,895	36.15	1,732,501	34.37	1,965,234
5		5						
6		6						
7	Salaries, Classified Staff	7	5.40	171,845	5.00	165,967	5.00	\$166,727
8	Benefits, Classified Staff	8		29,653		26,794		32,089
9	Subtotal Support Staff	9	5.40	201,498	5.00	192,761	5.00	198,816
10		10						
11	Total Personnel	11	41.60	2,163,393	41.15	1,925,262	39.37	2,164,050
12		12						
13	Hourly Compensation/Other Support Assistants	13		95,422		101,554		183,735
14		14						
15	Travel	15		6,845		8,029		14,752
16	Other Current Expense	16		272,804		486,526		510,916
17	Capital	17						
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL STUDENT SERVICES</b>	25	41.60	2,538,464	41.15	2,521,371	39.37	2,873,453

Institution No.: GJD

Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Community College of Denver

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	19.50	1,348,227	18.36	1,156,724	19.00	1,448,999
2	Benefits, Exempt	2		211,324		169,396		248,516
3		3						
4	Subtotal Exempt Staff	4	19.50	1,559,551	18.36	1,326,120	19.00	1,697,515
5		5						
6		6						
7	Salaries, Classified Staff	7	11.90	717,466	10.25	726,327	9.50	702,025
8	Benefits, Classified Staff	8		75,490		82,412		89,881
9	Subtotal Support Staff	9	11.90	792,956	10.25	808,739	9.50	791,906
10		10						
11	Total Personnel	11	31.40	2,352,507	28.61	2,134,859	28.50	2,489,421
12		12						
13	Hourly Compensation/Other Support Assistants	13		14,245		2,173		17,547
14		14						
15	Travel	15		15,163		7,752		22,065
16	Other Current Expense	16		709,773		746,381		1,119,235
17	Capital	17						
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL INSTITUTIONAL SUPPORT</b>	25	31.40	3,091,688	28.61	2,891,166	28.50	3,648,268

Institution No.: GJD

Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Community College of Denver

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1			-		0.00	
2	Benefits, Exempt	2						
3		3						
4	Subtotal Exempt Staff	4	-	-	-	-	0.00	-
5		5						
6		6						
7	Salaries, Classified Staff	7	2.10	83,354	2.00	62,421	2.00	59,602
8	Benefits, Classified Staff	8		16,501		15,153		19,101
9	Subtotal Support Staff	9	2.10	99,855	2.00	77,574	2.00	78,703
10		10						
11	Total Personnel	11	2.10	99,855	2.00	77,574	2.00	78,703
12		12						
13	Hourly Compensation/Other Support Assistants	13		7,135		720		
14	Rentals	14		712,194		151,138		343,990
15	Travel	15		-		7,752		
16	Utilities	16		116,806		76,395		85,634
17	Other Current Expense	17		65,380		301,321		124,406
18	Capital	18		-				
19	AHEC	19		1,922,097		2,054,596		2,088,749
20	AHEC Capital Improvement Fee	20						147,455
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	2.10	2,923,467	2.00	2,669,496	2.00	2,868,937
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						

Institution No.: GJD

Format 1800

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Community College of Denver

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Scholarships and Fellowships	1	235,695	309,725	288,558
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	235,695	309,725	288,558
26	Amt of Scholarships/Fellowships offset to Nonexempt Revenues as Scholarship Allowance	26			

Institution No.: GJD

Format 1900

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: Community College of Denver

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 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	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL AUXILIARIES</b>	25	-	-	-	-	-	-

Institution No.: GJD

Format 2000

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: Community College of Denver

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Mandatory Transfers:	1			-
2	2-year correction (FFS) adjustment	2			
3		3	-	-	-
4		4	-	-	-
5		5	-	-	-
6		6	-	-	-
7		7	-	-	-
8		8	-	-	-
9		9	-	-	-
10	Subtotal Mandatory Transfers:	10	-	-	-
11	Non-mandatory Transfers:	11			
12	CCCs	12		(223,195)	476,757
13	CCoC	13	(456,613)	(587,697)	(587,697)
14		14	(106,796)		(347,146)
15		15			
16		16		-	-
17	Deaf Int	17		(65,564)	(65,565)
18		18	-	-	-
19	Subtotal Non-mandatory Transfers:	19	(563,409)	(876,456)	(523,651)
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	(563,409)	(876,456)	(523,651)



Institution No.: GJD

Format 9200

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: Community College of Denver

Date: 10/1/2006

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2005 Appropriation		FY 2006 Appropriation		FY 2007 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	-	-	-	-	-	-