

Budget Data Book

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

COMMUNITY COLLEGE of DENVER

Submitted: October 1, 2008

Governing Board Summary

NAME: COMMUNITY COLLEGE OF DENVER

Date: 10/1/2008

Ln No	Functional Expenditure Summary	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008 -09 Estimate
1	Instruction	1	0.00	0.00	0.00	0.00	0.00	0.00
2	Research (State Supported)	2	0.00	0.00	0.00	0.00	0.00	0.00
3	Public Service	3	0.00	0.00	0.00	0.00	0.00	0.00
4	Academic Support	4	0.00	0.00	0.00	0.00	0.00	0.00
5	Student Services	5	0.00	0.00	0.00	0.00	0.00	0.00
6	Institutional Support	6	0.00	0.00	0.00	0.00	0.00	0.00
7	Operation & Maintenance of Plant	7	0.00	0.00	0.00	0.00	0.00	0.00
8	Scholarships & Fellowships	8	0.00	0.00	0.00	0.00	0.00	0.00
9	Hospitals	9	0.00	0.00	0.00	0.00	0.00	0.00
10	Transfers	10	0.00	0.00	0.00	0.00	0.00	0.00
11	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 No.:

INSTITUTION SUMMARY

Format 20

NAME: COMMUNITY COLLEGE OF DENVER

Date: 10/1/2008

Ln No	Functional Expenditure Summary	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Instruction	1	349.19	10,700,665	381.00	11,341,313	366.84	13,776,768
2	Research (State Supported)	2	-	-	-	-	-	-
3	Public Service	3	-	52,890	-	-	-	-
4	Academic Support	4	63.29	5,336,415	63.00	4,830,779	51.82	4,177,243
5	Student Services	5	37.05	2,621,509	37.00	2,654,906	35.30	3,536,105
6	Institutional Support	6	31.50	4,226,054	31.50	3,869,614	30.34	4,741,466
7	Operation & Maintenance of Plant	7	2.00	3,160,613	1.50	3,037,025	1.52	3,219,722
8	Scholarships & Fellowships	8	-	197,114	-	163,171	-	329,251
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	63,011	-	1,870,594	-	601,394
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	483.03	26,358,271	514.00	27,767,401	485.82	30,381,949
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	-	-	-	-	-
14	FFS Contracts	14	-	2,023,980	-	2,217,908	-	2,834,365
15	Undergraduate Resident Tuition "Stipend"	15	-	10,472,536	-	10,051,439	-	10,151,280
16	Undergraduate Resident Tuition "Student Share"	16	4,890.14	12,605,808	4,654.94	11,133,215	4,484.79	11,520,606
17	Subtotal Undergraduate Tuition	17	4,890.14	23,078,344	4,654.94	21,184,654	4,484.79	21,671,886
18	Graduate Resident Tuition	18	-	-	-	-	-	-
19	Non-Resident Tuition	19	414.14	3,249,528	481.96	4,171,498	456.82	4,698,709
20	Total Tuition	20	5,304.28	26,327,872	5,136.90	25,356,152	4,941.61	26,370,595
21	Other State Appropriated Nonexempt Unrestricted E&	21	-	(2,493,688)	-	(594,645)	-	277,792
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		25,858,164		26,979,416		29,482,752
24		24						
25	Non State Exempt Appropriated Unrestricted E & G P	25		500,108		787,985		899,197
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		26,358,272		27,767,401		30,381,949
Scholarship Allowance related to Unrestricted Education & General Revenue				7,661,137.0		7,819,533		8,210,510.0

COFRS Code: 4407

Institution No.:

Format 070

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

NAME: COMMUNITY COLLEGE OF DENVER

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Contracts	1			
2	Educational services in rural areas or communities in which the cost of delivering	2			
3	the educational services is not sustained by the amount received in student tuition	3			
7	Reciprocal	7			
8	Graduate school services	8			
9	Economic development	9			
10	Specialized educational services and professional degrees, including but not limited	10			
11	to the areas of dentistry, medicine, veterinary medicine, nursing, law, forestry	11			
	and engineering				
12	Total	12	0	0	0

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

Institution No.:

Format 30

STUDENT, FACULTY, AND STAFF DATA

NAME: COMMUNITY COLLEGE OF DENVER

Date: 10/1/2008

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A	3,955	3,832.12	3,678.00
2B	Non-COF Resident Undergraduate FTE	2B	934.67	822.82	806.79
2C	Total Resident Undergraduate FTE	2C	4,890.14	4,654.94	4,484.79
3	Resident Graduate FTE	3			
4	Total Resident FTE	4	4,890.14	4,654.94	4,484.79
5		5			
6	Nonresident Undergraduate FTE	6	414.14	481.96	456.83
7	Nonresident Graduate FTE	7			
8	Total Nonresident FTE	8	414.14	481.96	456.83
9		9			
10	Total FTE Undergraduate	10	5,304.28	5,136.90	4,941.62
11	Total FTE Graduate	11	-	-	-
12	Total FTE Students	12	5,304.28	5,136.90	4,941.62
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	4,874.96	5,252.08	5,966.21
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	2,580.00	2,670	2,760
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	349.19	339.42	362.03
21	FTE Full-time Faculty	21	73.00	69.00	103.61
22	FTE Part-time Faculty	22	276.19	270.42	258.42
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	25,001	26,748	31,083
26	Full-time Average Compensation	26	55,542	71,970	57,366
27	Part-time Average Compensation	27	16,928	19,322	20,545
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	483.03	514.00	485.82

Institution No.:

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

Format 35R

NAME: COMMUNITY COLLEGE OF DENVER

Date: 10/1/2008

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	UNDERGRADUATE	1			
2	General	2	2,236	2,314	2,430
3	Differential Rates (List below)	3			
4	Nursing	4	3,258	3,372	3,540
5	Dental Hygiene	5	4,390	4,542	4,768
6	CCC On-Line	6	4,092	4,092	4,296
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 Stipend Amount Per Credit Hour for Student's Share of Tuition. The Student Share Tuition Assumes Student Eligibility For The Stipend.

Institution No.:
NON-RESIDENT FULL-TIME (15 HOUR) TUITION RATES PER ACADEMIC YEAR
NAME: COMMUNITY COLLEGE OF DENVER

Format 35NR

Date: 10/1/2008

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	UNDERGRADUATE	1			
2	General	2	10,354	10,718	11,254
3	Differential Rates (List below)	3			
4		4			
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: COMMUNITY COLLEGE OF DENVER

Date: 10/01/05

COURSE LEVEL	2006-07 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2007-08 Est FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	1,394.9	103.6	13.46	1,454.1	103.3	14.08
Lower Level	3,909.38	245.55	15.92	3,682.78	236.17	15.59
Upper Level			-			-
Total Undergraduate	5,304.28	349.15	15.19	5,136.90	339.47	15.13
Graduate I			-			-
Graduate II			-			-
Total Graduate	-	-	-	-	-	-
Grand Total	5,304.28	349.15	15.19	5136.90	339.47	15.13

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

Institution No.:

Format 100

TOTAL TUITION REVENUE and STUDENT FTE

NAME: COMMUNITY COLLEGE OF DENVER

Date: 10/1/2008

Ln			Ln	2006-07	2007-08	2008-09			
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual	FTE	Actual	FTE	Estimate
1	SUMMER		1						
2	Resident	Graduate (4801)	2						
3		Undergraduate (4802)	3	609.28	2,284,932	638.83	2,767,548	601.94	2,917,711
4	Nonresident	Graduate (4901)	4						
5		Undergraduate (4902)	5	45.35	229,839	55.39	655,538	52.81	487,457
6	Subtotal Summer		6	654.63	2,514,771	694.22	3,423,086	654.75	3,405,168
7	FALL		7						
8	Resident	Graduate (4801)	8						
9		Undergraduate (4802)	9	2,173.33	10,191,365	2,050.41	9,309,816	2,007.86	9,601,037
10	Nonresident	Graduate (4901)	10						
11		Undergraduate (4902)	11	186.65	1,503,580	222.45	1,747,134	199.08	2,045,022
12	Subtotal Fall		12	2,359.98	11,694,945	2,272.86	11,056,950	2,206.94	11,646,059
13	WINTER		13						
14	Resident	Graduate (4801)	14	-	-	-	-	-	-
15		Undergraduate (4802)	15	-	-	-	-	-	-
16	Nonresident	Graduate (4901)	16	-	-	-	-	-	-
17		Undergraduate (4902)	17	-	-	-	-	-	-
18	Subtotal Winter		18	-	-	-	-	-	-
19	SPRING		19						
20	Resident	Graduate (4801)	20						
21		Undergraduate (4802)	21	2,107.53	10,602,047	1,965.70	9,107,290	1,874.99	9,153,138
22	Nonresident	Graduate (4901)	22						
23		Undergraduate (4902)	23	182.14	1,516,109	204.12	1,768,826	204.93	2,166,230
24	Subtotal Spring		24	2,289.67	12,118,156	2,169.82	10,876,116	2,079.92	11,319,368
25	SUBTOTAL		25						
26	Resident	Graduate (4801)	26	-	-	-	-	-	-
27		Undergraduate (4802)	27	4,890.14	23,078,344	4,654.94	21,184,654	4,484.79	21,671,886
28	Nonresident	Graduate (4901)	28	-	-	-	-	-	-
29		Undergraduate (4902)	29	414.14	3,249,528	481.96	4,171,498	456.82	4,698,709
30			30						
31	SUBTOTAL RESIDENT		31	4,890.14	23,078,344	4,654.94	21,184,654	4,484.79	21,671,886
32	SUBTOTAL NONRESIDENT		32	414.14	3,249,528	481.96	4,171,498	456.82	4,698,709
33	SUBTOTAL GRADUATE		33	-	-	-	-	-	-
34	SUBTOTAL UNDERGRADUATE		34	5,304.28	26,327,872	5,136.90	25,356,152	4,941.61	26,370,595
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 1100)		35	5,304.28	26,327,872	5,136.90	25,356,152	4,941.61	26,370,595
36	Scholarship Allowance related to Education and General (COFRS Program Code 1100) Total Tuition Includes Stipend Reimbursement		36		7,661,137.0		7,819,533.3		8,210,510.0

Institution No.:

APPROPRIATED EDUCATION & GENERAL FEES (Program Code 1100)

Format 410

NAME: COMMUNITY COLLEGE OF DENVER

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Appropriated Academic Fees (RSC 5002)	1	-612712	339,175	356,320
16	Rollforward to Future Year (includes\$ for comp. absences)	16	(1,880,976)	(1,111,087)	(501,331)
17	COF non-operating adjustment	17		177,267	422,803
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	(2,493,688)	(594,645)	277,792

Institution No.:

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

Format 411

NAME: COMMUNITY COLLEGE OF DENVER

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	500,108	448,810	300,000
3	Miscellaneous Revenues	3	-	-	31,600
4	Mandatory Registration and Course Fees	4			211,277
5	Incidental Income - Educational Activities	5			
6	Instructional Fees/Course Fees	6		339,175	356,320
7	Student Activity Fees	7			-
8	State Grants and Contracts (not FFS)	8			
9	Other Mandatory Fees				
10	Total Operating Revenues	9	500,108	787,985	899,197
11	Rents	10	-		
12	Investment Income	11			-
13	Miscellaneous Non-Operating Income	12			
		13			
14	Total Non-Operating Revenues	14	-	-	-
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	500,108	787,985	899,197
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	20	500,108	787,985	899,197

Institution No.:

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

Format 412

NAME: COMMUNITY COLLEGE OF DENVER

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09] Estimate
1	Appropriated Facility Fees for the Construction of Academic Facilities (RSC 5007)	1			
2	Other Appropriated Fees (RSC 5002 not already reported on Format 411)	2		-	-
3	Revenues Generated from Fees	3	-	-	-
4	Amount of Fee per Full-Time Student	4	-		
9	Total	9	-	-	-

Institution No.:

Format 600

STATE SUPPORT

NAME: COMMUNITY COLLEGE OF DENVER

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Supplemental and Special Bills (Itemize)	1			
2		2			
3		3			
4		4			
5		5			
6		6			
7		7			
8		8	-	-	
9		9			
10		10			
11		11			
12		12			
13		13			
14	Other Restrictions of General Fund / Revenue	14			
15		15	-	-	
16		16			
17		17			
18		18			
19		19			
20		20			
21		21			
22		22			
23		23			
24		24			
25	TOTAL APPROPRIATION REVENUES	25	-	-	-

Institution No.:

Fee-For-Service Contracts (Institutional Level Only)

Format 700

NAME: COMMUNITY COLLEGE OF DENVER

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Contracts (Actuals/Final Billing)	1	2,023,980	2,217,908	2,834,365

Institution No.:

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

Format 1100

NAME: COMMUNITY COLLEGE OF DENVER

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	73.00	3,311,016	85.00	4,072,918	103.61	4,800,638
2	Benefits, Exempt	2		743,586		893,003		1,143,088
3	Compensation, Part-Time Exempt	3	276.19	4,675,373	296.00	5,225,116	258.42	5,309,226
4	Subtotal Exempt Staff	4	349.19	8,729,975.0	381.00	10,191,037.0	362.03	11,252,952.0
5		5						
6	Compensation, Support Assistants	6			-		-	
7	Salaries, Classified Staff	7			-		4.81	237,800
8	Benefits, Classified Staff	8						53,308
9	Subtotal Support Staff	9	-	-	-	-	4.81	291,108
10		10						
11	Total Personnel	11	349.19	8,729,975	381.00	10,191,037	366.84	11,544,060
12		12						
13	Hourly Compensation	13		356,163		351,133		355,391
14		14						
15	Travel	15		7,906		8,287		4,451
16		16						
17	Other Current Expense	17		1,606,621		790,856		1,771,866
18		18						
19	Capital	19						101,000
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	349.19	10,700,665	381.00	11,341,313	366.84	13,776,768

Institution No.:

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

Format 1200

NAME: COMMUNITY COLLEGE OF DENVER

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1			0.00		0.00	
2	Benefits, Exempt	2						
3	Compensation, Research Assistants	3			0.00		0.00	-
4	Subtotal Exempt Staff	4	0.00	-	0.00	-	0.00	-
5		5						
6	Compensation, Support Assistants	6	0.00		0.00		0.00	
7	Salaries, Classified Staff	7			0.00		0.00	
8	Benefits, Classified Staff	8						
9	Subtotal Support Staff	9	0.00	-	0.00	-	0.00	-
10		10						
11	Total Personnel	11	0.00	-	0.00	-	0.00	-
12		12						
13	Hourly Compensation	13						-
14		14						
15	Travel	15						-
16	Other Current Expense	16						
17	Capital	17		-				-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL RESEARCH	25	0.00	-	0.00	-	0.00	-

Institution No.:

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

Format 1300

NAME: COMMUNITY COLLEGE OF DENVER

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1			-		-	
2	Benefits, Exempt	2						
3		3						
4	Subtotal Exempt Staff	4	-	-	-	-	-	-
5		5						
6		6						
7	Salaries, Classified Staff	7	-	-	-		-	-
8	Benefits, Classified Staff	8				-		-
9	Subtotal Support Staff	9	-	-	-	-	-	-
10		10						
11	Total Personnel	11	-	-	-	-	-	-
12		12						
13	Hourly Compensation/Other Support Assistants	13						
14		14						
15	Travel	15						
16	Other Current Expense	16		52,890				
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	-	52,890	-	-	-	-

Institution No.:

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

Format 1400

NAME: COMMUNITY COLLEGE OF DENVER

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	50.29	2,600,693	50.00	2,502,937	46.60	2,361,329
2	Benefits, Exempt	2		611,143		524,586		453,087
3		3						
4	Subtotal Exempt Staff	4	50.29	3,211,836	50.00	3,027,523	46.60	2,814,416
5		5						
6		6						
7	Salaries, Classified Staff	7	13.00	598,291	13.00	630,859	5.22	258,415
8	Benefits, Classified Staff	8		125,551		129,106		64,513
9	Subtotal Support Staff	9	13.00	723,842	13.00	759,966	5.22	322,928
10		10						
11	Total Personnel	11	63.29	3,935,678	63.00	3,787,489	51.82	3,137,344
12		12						
13	Hourly Compensation/Other Support Assistants	13		139,463		120,670		114,438
14		14						
15	Travel	15		21,626		18,214		898
16	Other Current Expense	16		663,563		904,406		601,919
17	Capital	17						
18	Learning Materials	18						
19	AHEC	19		14,507		-		10,123
20	Auraria Library	20		561,578		-		312,521
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	63.29	5,336,415	63.00	4,830,779	51.82	4,177,243

Institution No.:

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

Format 1500

NAME: COMMUNITY COLLEGE OF DENVER

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	32.05	1,520,651	32.00	1,568,812	32.26	1,595,992
2	Benefits, Exempt	2		323,625		343,450		350,334
3		3						
4	Subtotal Exempt Staff	4	32.05	1,844,276	32.00	1,912,262	32.26	1,946,326
5		5						
6		6						
7	Salaries, Classified Staff	7	5.00	170,332	5.00	171,504	3.04	150,166
8	Benefits, Classified Staff	8		33,960		35,911		32,962
9	Subtotal Support Staff	9	5.00	204,292	5.00	207,415	3.04	183,128
10		10						
11	Total Personnel	11	37.05	2,048,568	37.00	2,119,677	35.30	2,129,454
12		12						
13	Hourly Compensation/Other Support Assistants	13		160,316		207,698		487,611
14		14						
15	Travel	15		10,146		14,788		3,765
16	Other Current Expense	16		402,479		312,743		915,275
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	37.05	2,621,509	37.00	2,654,906	35.30	3,536,105

Institution No.:

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

Format 1600

NAME: COMMUNITY COLLEGE OF DENVER

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	23.00	1,539,296	23.00	1,522,778	23.19	1,549,092
2	Benefits, Exempt	2		341,184		291,162		167,426
3		3						
4	Subtotal Exempt Staff	4	23.00	1,880,480	23.00	1,813,940	23.19	1,716,518
5		5						
6		6						
7	Salaries, Classified Staff	7	8.50	419,449	8.50	413,704	7.15	353,574
8	Benefits, Classified Staff	8		83,253		88,397		81,923
9	Subtotal Support Staff	9	8.50	502,702	8.50	502,101	7.15	435,497
10		10						
11	Total Personnel	11	31.50	2,383,182	31.50	2,316,041	30.34	2,152,015
12		12						
13	Hourly Compensation/Other Support Assistants	13		12,814		2,584		377,281
14		14						
15	Travel	15		11,974		10,444		70,716
16	Other Current Expense	16		1,818,084		1,540,545		1,982,829
17	Capital	17						158,625
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	31.50	4,226,054	31.50	3,869,614	30.34	4,741,466

Institution No.:

Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: COMMUNITY COLLEGE OF DENVER

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	2.00	62,933	-		0.00	-
2	Benefits, Exempt	2		17,842				-
3		3						
4	Subtotal Exempt Staff	4	2.00	80,775	-	-	0.00	-
5		5						
6		6						
7	Salaries, Classified Staff	7			1.50	66,310	1.52	75,096
8	Benefits, Classified Staff	8				20,419		16,473
9	Subtotal Support Staff	9	-	-	1.50	86,729	1.52	91,569
10		10						
11	Total Personnel	11	2.00	80,775	1.50	86,729	1.52	91,569
12		12						
13	Hourly Compensation/Other Support Assistants	13		3,825		728		7,243
14	Rentals	14		502,170				288,750
15	Travel	15		68				
16	Utilities	16		80,633				127,269
17	Other Current Expense	17		79,633		2,949,568		59,175
18	Capital	18						
19	AHEC	19		2,413,509				2,645,716
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	2.00	3,160,613	1.50	3,037,025	1.52	3,219,722
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.:

Format 1800

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: COMMUNITY COLLEGE OF DENVER

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Scholarships and Fellowships	1	197,114	163,171	329,251
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	197,114	163,171	329,251

Institution No.:

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

Format 1900

NAME: COMMUNITY COLLEGE OF DENVER

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	-	-	-	-	-	-
2	Benefits, Exempt	2	-	-	-	-	-	-
3		3						
4	Subtotal Exempt Staff	4	-	-	-	-	-	-
5		5						
6		6						
7	Salaries, Classified Staff	7	-	-	-	-	-	-
8	Benefits, Classified Staff	8	-	-	-	-	-	-
9	Subtotal Support Staff	9	-	-	-	-	-	-
10		10						
11	Total Personnel	11	-	-	-	-	-	-
12		12						
13	Hourly Compensation/Other Support Assistants	13		-		-		-
14		14						
15	Travel	15		-		-		-
16	Other Current Expense	16		-		-		-
17	Capital	17		-		-		-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL AUXILIARIES	25	-	-	-	-	-	-

Institution No.:

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

Format 2000

NAME: COMMUNITY COLLEGE OF DENVER

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Mandatory Transfers:	1			
2		2			-
3		3	-	-	-
4		4	-	-	-
5		5	-	-	-
6		6	-	-	-
7		7	-	-	-
8		8	-	-	-
9		9	-	-	-
10	Subtotal Mandatory Transfers:	10	-	-	-
11		11			
12	Non-mandatory Transfers:	12			-
13	rounding	13		-	-
14	CCCS	14	(974,787)	(410,800)	(420,000)
15	CCoC	15	(182,245)		-
16	Misc	16	1,286,508	2,281,394	1,021,394
17	Deaf Intrap	17	(66,465)		-
18		18	-	-	-
19	Subtotal Non-mandatory Transfers:	19	63,011	1,870,594	601,394
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	63,011	1,870,594	601,394

Institution No.:

Format 9200

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: COMMUNITY COLLEGE OF DENVER

Date: 10/1/2008

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 20067 Appropriation		FY 2008 Appropriation		FY 2009 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	-	-	-	-	-	-

