

Budget Data Book

**Actual Fiscal Years 2008-09 and 2009-10
Estimate Fiscal Year 2010-11**

Community College of Denver

Submitted: October 1, 2010

Governing Board Summary

NAME: Community College of Denver

Date: 10/1/2010

Ln No	Functional Expenditure Summary	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 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
14	FFS Contracts	14		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
18	Graduate Resident Tuition	18		0.00		0.00		0.00
19	Non-Resident Tuition	19		0.00		0.00		0.00
20	Total Tuition	20		0.00		0.00		0.00
21a	Other Appropriated Unrestricted E&G	21		0.00		0.00		0.00
21b	Federal Stabilization Funds (ARRA) (RSC 7540)	21		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: 10/1/2010

Ln No	Functional Expenditure Summary	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Instruction	1	360.00	13,147,925	420.00	14,889,265	496.69	17,748,812
2	Research (State Supported)	2	-	-	-	-	-	-
3	Public Service	3	-	-	-	-	2.00	146,863
4	Academic Support	4	28.50	3,145,565	47.04	4,297,957	50.10	5,198,777
5	Student Services	5	50.00	3,423,336	53.69	5,651,822	59.10	7,354,601
6	Institutional Support	6	36.45	3,731,366	42.21	6,292,834	45.00	7,659,113
7	Operation & Maintenance of Plant	7	1.00	3,067,558	-	2,702,750	1.00	3,081,362
8	Scholarships & Fellowships	8	-	267,198	-	335,955	-	445,214
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	2,298,306	-	1,692,625	-	5,682,987
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	475.95	29,081,254	562.94	35,863,207	653.89	47,317,729
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13		-		-		-
14	FFS Contracts	14		2,479,132		242,768		1,652,366
15	Undergraduate Resident Tuition "Stipend"	15		8,304,424		7,383,427		11,769,429
16	Undergraduate Resident Tuition "Student Share"	16	4,932.77	12,033,672	6,660.70	17,763,728	7,123.00	21,894,603
17	Subtotal Undergraduate Tuition	17	4,932.77	20,338,096	6,660.70	25,147,155	7,123.00	33,664,032
18	Graduate Resident Tuition	18		-		-		-
19	Non-Resident Tuition	19	510.27	4,431,640	621.31	6,159,424	744.00	8,279,428
20	Total Tuition	20	5,443.04	24,769,736	7,282.01	31,306,579	7,867.00	41,943,460
21a	Other Appropriated Unrestricted E&G	21		1,058,330		(470,419)		(1,544,943)
21b	Federal Stabilization Funds (ARRA) (RSC 7540)			2,390,017		6,457,677		1,246,846
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		30,697,215		37,536,605		43,297,729
24		24						
25	Non State Exempt Appropriated Unrestricted E & G F	25		(1,615,961)		(1,673,398)		4,020,000
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		29,081,254		35,863,207		47,317,729
	Scholarship Allowance related to Unrestricted Education & General Revenue			8,776,200		15,870,778		15,870,778

COFRS Code: 4407
Institution No.: GJD

Format 070

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

NAME: Community College of Denver

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Contracts	1			
2	Educational services in rural areas or communities in which the cost of delivering	2	0	0	0
3	the educational services is not sustained by the amount received in student tuition	3	0	0	0
7	Reciprocal	7	0	0	0
8	Graduate school services	8	0	0	0
9	Economic development	9	0	0	0
10	Specialized educational services and professional degrees, including but not limited	10	0	0	0
11	to the areas of dentistry, medicine, veterinary medicine, nursing, law, forestry	11	0	0	0
	and engineering				
12	Total	12	0	0	0

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

Institution No.: GJD

Format 30

STUDENT, FACULTY, AND STAFF DATA

NAME: Community College of Denver

Date: 10/1/2010

Ln No		Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A	5,852.56	6,660.70	7,123.00
2B	Non-COF Resident Undergraduate FTE	2B			-
2C	Total Resident Undergraduate FTE	2C	5,852.56	6,660.70	7,123.00
3	Resident Graduate FTE	3			
4	Total Resident FTE	4	5,852.56	6,660.70	7,123.00
5		5			
6	Nonresident Undergraduate FTE	6	510.27	621.31	744.00
7	Nonresident Graduate FTE	7			
8	Total Nonresident FTE	8	510.27	621.31	744.00
9		9			
10	Total FTE Undergraduate	10	6,362.83	7,282.01	7,867.00
11	Total FTE Graduate	11	-	-	-
12	Total FTE Students	12	6,362.83	7,282.01	7,867.00
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	4,119.61	4,213.10	5,503.72
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	2,040.00	1,320	1,860
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	355.00	419.50	496.69
21	FTE Full-time Faculty	21	102.00	118.43	131.94
22	FTE Part-time Faculty	22	253.00	301.07	364.75
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	30,170	28,561	29,429
26	Full-time Average Compensation	26	57,612	52,086	57,417
27	Part-time Average Compensation	27	19,106	19,307	19,305
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	475.95	562.94	653.89

Institution No.: GJD

Format 35R

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

NAME: Community College of Denver

Date: 10/1/2010

Ln No		Ln No	2008-09 Actual	2009-10 Actual		2011-11 Estimate
1	UNDERGRADUATE	1				
2	General	2	2,430	2,649	9%	2,888
3	Differential Rates (List below)	3				
4	- Nursing	4	3,540	3,860	9%	4,208
5	- Dental Hygiene	5	4,768	5,198	9%	5,666
6	- CCC On-Line	6	4,296	4,683	9%	5,105
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.: GJD
NON-RESIDENT FULL-TIME (15 HOUR) TUITION RATES PER ACADEMIC YEAR
NAME: Community College of Denver

Format 35NR

Date: 10/1/2010

Ln No		Ln No	2008-09 Actual	2009-10 Actual		2010-11 Estimate
1	UNDERGRADUATE	1				
2	General	2	11,254	11,817	5%	12,408
3	Differential Rates (List below)	3				
4	- Nursing	4	11,255	11,817	5%	12,408
5	- Dental Hygiene	5	11,255	11,817	5%	12,408
6	- CCC On-Line	6	7,056	7,409	5%	7,779
7	- Western Undergraduate Exchange (WUE)	7	5,190	5,450	5%	5,723
8	- Military	8	2,430	2,649	9%	2,888
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

SUMMARY

Format 40

NAME: Community College of Denver

Date: 10/01/05

COURSE LEVEL	2008-09 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2009-10 Est FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	1,345.90	114.90	11.71	1,463.93	120.86	12.11
Lower Level	4,087.17	240.10	17.02	5,818.08	285.70	20.36
Upper Level						
Total Undergraduate	5,433.07	355.00	15.30	7,282.01	406.56	17.91
Graduate I						
Graduate II						
Total Graduate	0.00	0.00		0.00	0.00	
Grand Total	5,433.07	355.00	15.30	7,282.01	406.56	17.91

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.: GJD

Format 100

TOTAL TUITION REVENUE and STUDENT FTE

NAME: Community College of Denver

Date: 10/1/2010

Ln			Ln	2008-09	2009-10	2010-11			
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	575.91	2,836,025	748.66	3,565,209	778.00	3,614,684
4	Nonresident	Graduate (4901)	4						
5		Undergraduate (4902)	5	55.71	456,996	61.51	602,412	70.00	716,489
6	Subtotal Summer		6	631.62	3,293,021	810.17	4,167,621	848.00	4,331,173
7	FALL		7						
8	Resident	Graduate (4801)	8						
9		Undergraduate (4802)	9	2,096.75	8,281,993	2,850.77	10,339,915	3,174.00	15,036,447
10	Nonresident	Graduate (4901)	10						
11		Undergraduate (4902)	11	213.48	1,884,886	274.30	2,785,737	342.00	3,831,041
12	Subtotal Fall		12	2,310.23	10,166,879	3,125.07	13,125,651	3,516.00	18,867,488
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	0.00	0	0.00	0	0.00	0
19	SPRING		19						
20	Resident	Graduate (4801)	20						
21		Undergraduate (4802)	21	2,260.11	9,220,078	3,061.27	11,242,032	3,171.00	15,012,901
22	Nonresident	Graduate (4901)	22						
23		Undergraduate (4902)	23	241.08	2,089,758	285.50	2,771,276	332.00	3,731,898
24	Subtotal Spring		24	2,501.19	11,309,836	3,346.77	14,013,308	3,503.00	18,744,799
25	SUBTOTAL		25						
26	Resident	Graduate (4801)	26						
27		Undergraduate (4802)	27	4,932.77	20,338,096	6,660.70	25,147,155	7,123.00	33,664,032
28	Nonresident	Graduate (4901)	28						
29		Undergraduate (4902)	29	510.27	4,431,640	621.31	6,159,424	744.00	8,279,428
30			30						
31	SUBTOTAL RESIDENT		31	4,932.77	20,338,096	6,660.70	25,147,155	7,123.00	33,664,032
32	SUBTOTAL NONRESIDENT		32	510.27	4,431,640	621.31	6,159,424	744.00	8,279,428
33	SUBTOTAL GRADUATE		33						
34	SUBTOTAL UNDERGRADUATE		34	5,443.04	24,769,736	7,282.01	31,306,579	7,867.00	41,943,460
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 1100)		35	5,443.04	24,769,736	7,282.01	31,306,579	7,867.00	41,943,460
36	Scholarship Allowance related to Education and General (COFRS Program Code 1100) Total Tuition Includes Stipend Reimbursement		36		8,776,200		15,870,778		15,870,778

Institution No.: GJD

APPROPRIATED EDUCATION & GENERAL REVENUE (Program Code 1100)

Format 410

NAME: Community College of Denver

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Appropriated Academic Fees (RSC 5002)	1	823,455	679,710	600,000
2	Federal Stabilization Funds (ARRA) (RSC 7540)		2,390,017	6,457,677	1,246,846
16	Rollforward to Future Year (includes\$ for comp. absences)	16			
17	COF Non-Operating Adjustment	17	234,875	(1,150,129)	(2,813,514)
18	Amendment 50 Allocation	18			668,571
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	3,448,347	5,987,258	(298,097)

Institution No.: GJD

Format 411

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

NAME: Community College of Denver

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2		227,918	200,000
3	Miscellaneous Revenues	3	2,014,348	1,962,616	1,500,000
4	Mandatory Registration and Course Fees	4		258,622	200,000
5	Incidental Income - Educational Activities	5		2,316,017	1,750,000
6	Instructional Fees/Course Fees	6	423,075		
7	Student Activity Fees	7			
8	State Grants and Contracts (not FFS)	8			
9	Other Mandatory Fees				
10	Total Operating Revenues	9	2,437,423	4,765,173	3,650,000
11	Rents	10			
12	Investment Income	11	411,821	391,636	350,000
13	Miscellaneous Non-Operating Income	12	19,603	26,581	20,000
		13			
14	Total Non-Operating Revenues	14	431,424	418,217	370,000
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	2,868,847	5,183,390	4,020,000
16	Rollforward to Future Year (includes \$ for comp. Absences)	16	(4,484,808)	(11,369,636)	(11,369,636)
17	Rollforward from Prior Year	17		4,484,808	11,369,636
18	Increase/(Decrease) in Compensated Absences	18		28,040	
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	(1,615,961)	(1,673,398)	4,020,000

Institution No.: GJD

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

Format 412

NAME: Community College of Denver

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 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.: GJD

Format 600

STATE SUPPORT

NAME: Community College of Denver

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 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.: GJD

Format 700

Fee-For-Service Contracts (Institutional Level Only)

NAME: Community College of Denver

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Contracts (Actuals/Final Billing)	1	2,479,132	242,768	1,652,366

Institution No.: GJD

Format 1100

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: Community College of Denver

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	102.00	4,703,692	118.43	4,919,322	131.94	5,814,689
2	Benefits, Exempt	2		1,172,776		1,249,176		1,760,911
3	Compensation, Part-Time Exempt	3	253.00	4,833,865	301.07	5,812,771	364.75	7,041,485
4	Subtotal Exempt Staff	4	355.00	10,710,333	419.50	11,981,269	496.69	14,617,085
5		5						
6	Compensation, Support Assistants	6						
7	Salaries, Classified Staff	7	5.00	226,385	0.50	24,077	0.00	0
8	Benefits, Classified Staff	8		46,592		4,739		0
9	Subtotal Support Staff	9	5.00	272,977	0.50	28,816	-	0
10		10						
11	Total Personnel	11	360.00	10,983,310	420.00	12,010,086	496.69	14,617,085
12		12						
13	Hourly Compensation	13		367,559		320,093		341,639
14		14						
15	Travel	15		15,461		4,388		2,975
16		16						
17	Other Current Expense	17		1,675,648		2,457,984		2,687,113
18		18						
19	Capital	19		105,947		96,714		100,000
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	360.00	13,147,925	420.00	14,889,265	496.69	17,748,812

Institution No.: GJD

Format 1200

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: Community College of Denver

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	0.00	0	0.00	0	0.00	0
2	Benefits, Exempt	2		0		0		0
3	Compensation, Research Assistants	3						
4	Subtotal Exempt Staff	4	0.00	0	0.00	0	0.00	0
5		5						
6	Compensation, Support Assistants	6						
7	Salaries, Classified Staff	7	0.00	0		0		0
8	Benefits, Classified Staff	8		0		0		0
9	Subtotal Support Staff	9	0.00	0	0.00	0	0.00	0
10		10						
11	Total Personnel	11	0.00	0	0.00	0	0.00	0
12		12						
13	Hourly Compensation	13		0		0		0
14		14						
15	Travel	15		0		0		0
16	Other Current Expense	16		0		0		0
17	Capital	17		0		0		0
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL RESEARCH	25	0.00	0	0.00	0	0.00	0

Institution No.: GJD

Format 1300

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Community College of Denver

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	0.00	0	0.00	0	2.00	95,000
2	Benefits, Exempt	2		0		0		26,363
3		3						
4	Subtotal Exempt Staff	4	0.00	0	0.00	0	2.00	121,363
5		5						
6		6						
7	Salaries, Classified Staff	7	0.00	0	0.00	0	0.00	0
8	Benefits, Classified Staff	8		0		0		0
9	Subtotal Support Staff	9	0.00	0	0.00	0	0.00	0
10		10						
11	Total Personnel	11	0.00	0	0.00	0	2.00	121,363
12		12						
13	Hourly Compensation/Other Support Assistants	13		0		0		0
14		14						
15	Travel	15		0		0		500
16	Other Current Expense	16		0		0		25,000
17	Capital	17		0		0		0
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL PUBLIC SERVICE	25	0.00	0	0.00	0	2.00	146,863

Institution No.: GJD

Format 1400

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Community College of Denver

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	22.50	1,194,877	36.29	1,824,561	38.10	2,005,287
2	Benefits, Exempt	2		271,195		432,245		577,001
3		3						
4	Subtotal Exempt Staff	4	22.50	1,466,072	36.29	2,256,806	38.10	2,582,288
5		5						
6		6						
7	Salaries, Classified Staff	7	6.00	258,054	10.75	431,729	12.00	507,948
8	Benefits, Classified Staff	8		72,649		118,131		139,228
9	Subtotal Support Staff	9	6.00	330,703	10.75	549,859	12.00	647,176
10		10						
11	Total Personnel	11	28.50	1,796,775	47.04	2,806,665.49	50.10	3,229,464.00
12		12						
13	Hourly Compensation/Other Support Assistants	13		140,757		159,316		167,906
14		14						
15	Travel	15		7,299		1,122		1,896
16	Other Current Expense	16		388,051		706,315		1,099,511
17	Capital	17		180,132		23,614		100,000
18	Learning Materials	18		0		0		0
19	AHEC	19		0		0		0
20	Auraria Library	20		632,551		600,924		600,000
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	28.50	3,145,565	47.04	4,297,956.66	50.10	5,198,777.00

Institution No.: GJD

Format 1500

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: Community College of Denver

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	45.00	1,791,480	49.02	2,046,858	54.10	2,562,231
2	Benefits, Exempt	2		478,085		521,511		785,174
3		3						
4	Subtotal Exempt Staff	4	45.00	2,269,565	49.02	2,568,369	54.10	3,347,405
5		5						
6		6						
7	Salaries, Classified Staff	7	5.00	166,765	4.67	159,664	5.00	182,237
8	Benefits, Classified Staff	8		41,142		42,845		49,249
9	Subtotal Support Staff	9	5.00	207,907	4.67	202,510	5.00	231,486
10		10						
11	Total Personnel	11	50.00	2,477,472	53.69	2,770,879	59.10	3,578,891
12		12						
13	Hourly Compensation/Other Support Assistants	13		423,489		453,133		426,654
14		14						
15	Travel	15		8,052		8,750		4,257
16	Other Current Expense	16		501,745		633,909		844,799
17	Capital	17		12,578		0		0
18		18						
19	AHEC	19		0		1,785,152		2,500,000
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES	25	50.00	3,423,336	53.69	5,651,822	59.10	7,354,601

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Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Community College of Denver

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	23.95	1,653,069	29.46	1,756,433	32.00	2,304,787
2	Benefits, Exempt	2		343,575		374,792		577,041
3		3						
4	Subtotal Exempt Staff	4	23.95	1,996,644	29.46	2,131,225	32.00	2,881,828
5		5						
6		6						
7	Salaries, Classified Staff	7	12.50	510,772	12.75	528,613	13.00	496,802
8	Benefits, Classified Staff	8		117,130		142,899		138,803
9	Subtotal Support Staff	9	12.50	627,902	12.75	671,512	13.00	635,605
10		10						
11	Total Personnel	11	36.45	2,624,546	42.21	2,802,736	45.00	3,517,433
12		12						
13	Hourly Compensation/Other Support Assistants	13		220,521		114,416		104,375
14		14						
15	Travel	15		24,365		26,812		37,768
16	Other Current Expense	16		674,140		3,263,871		3,799,537
17	Capital	17		13,364		84,999		200,000
18		18						
19	AHEC	19		174,430		0		0
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	36.45	3,731,366	42.21	6,292,834	45.00	7,659,113

Institution No.: GJD

Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Community College of Denver

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	0.00	0	0.00	0	1.00	75,000
2	Benefits, Exempt	2		0		0		17,067
3		3						
4	Subtotal Exempt Staff	4	0.00	0	0.00	0	1.00	92,067
5		5						
6		6						
7	Salaries, Classified Staff	7	1.00	40,702	0.00	0		0
8	Benefits, Classified Staff	8		13,525		0		0
9	Subtotal Support Staff	9	1.00	54,227	0.00	0	0.00	0
10		10						
11	Total Personnel	11	1.00	54,227	0.00	0	1.00	92,067
12		12						
13	Hourly Compensation/Other Support Assistants	13		4,339		0		0
14	Rentals	14				285,521		336,750
15	Travel	15		5		0		0
16	Utilities	16						
17	Other Current Expense	17		281,478		50,170		26,400
18	Capital	18						
19	AHEC	19		2,727,509		2,367,058		2,626,145
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	1.00	3,067,558	0.00	2,702,750	1.00	3,081,362
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: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Scholarships and Fellowships	1	267,198	335,955	445,214
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 & FELLOWS	25	267,198	335,955	445,214

Institution No.: GJD

Format 1900

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: Community College of Denver

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 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.: GJD

Format 2000

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: Community College of Denver

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 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		129,837	3,682,987
13	rounding	13			
14	CCCS	14	2,298,306		
15	Transfer from Board - CJT/EIT	15		(499,924)	(500,000)
16	Transfer to Board - CJT/EIT	16		2,062,712	2,500,000
17		17			
18		18			
19	Subtotal Non-mandatory Transfers:	19	2,298,306	1,692,625	5,682,987
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	2,298,306	1,692,625	5,682,987

Institution No.: GJD

Format 9200

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: Community College of Denver

Date: 10/1/2010

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	2008-09 Appropriation		2009-10 Appropriation		2010-11 Appropriation	
				State Capital Const. Fund	Cash Funds	State Capital Const. Fund	Cash Funds	State Capital Const. Fund	Cash Funds
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	-	-	-	-	-	-

9%

9%

9%

9%

5%

5%

5%

5%

5%

9%

