

Budget Data Book

**Actual Fiscal Year 2010-11
Estimate Fiscal Year 2011-12**

Institution Name: COMMUNITY COLLEGE OF DENVER
Unit (Campus): _____
Institution Code: GJD
Contact Information: DUANE RISSE CFO 303-352-3356

Tuition rate information previously provided in Formats 35R and 35NR can be found in the DHE Tuition and Fee Survey.

Submitted: October 3, 2011

Governing Board Summary

NAME: Community College of Denver

| Ln No | Functional Expenditure Summary | | Ln No | FTE | 2010-11 Actual |
|-------|---|-----------------|-------|------|----------------|
| 1 | Instruction | Fmt. 1100 Ln 25 | 1 | 0.00 | 0.00 |
| 2 | Research (State Supported) | Fmt. 1200 Ln 25 | 2 | 0.00 | 0.00 |
| 3 | Public Service | Fmt. 1300 Ln 25 | 3 | 0.00 | 0.00 |
| 4 | Academic Support | Fmt. 1400 Ln 25 | 4 | 0.00 | 0.00 |
| 5 | Student Services | Fmt. 1500 Ln 25 | 5 | 0.00 | 0.00 |
| 6 | Institutional Support | Fmt. 1600 Ln 25 | 6 | 0.00 | 0.00 |
| 7 | Operation & Maintenance of Plant | Fmt. 1700 Ln 25 | 7 | 0.00 | 0.00 |
| 8 | Scholarships & Fellowships | Fmt. 1800 Ln 25 | 8 | 0.00 | 0.00 |
| 9 | Hospitals | Fmt. 1900 Ln 25 | 9 | 0.00 | 0.00 |
| 10 | Transfers | Fmt. 2000 Ln 20 | 10 | 0.00 | 0.00 |
| <hr/> | | | | | |
| 11 | TOTAL EDUCATION & GENERAL EXPENDITURES | | 11 | 0.00 | 0.00 |
| <hr/> | | | | | |
| 12 | SOURCE OF FUNDS (Fund Number) | | 12 | | |
| 13 | State Appropriation | Fmt. 600 Ln 25 | 13 | | 0.00 |
| 14 | FFS Contracts | Fmt. 700 Ln 1 | 14 | | 0.00 |
| 15 | Undergraduate Resident Tuition "Stipend" | | 15 | | 0.00 |
| 16 | Undergraduate Resident Tuition "Student Share" | | 16 | | 0.00 |
| 17 | Subtotal Undergraduate Tuition | | 17 | | 0.00 |
| 18 | Graduate Resident Tuition | | 18 | | 0.00 |
| 19 | Non-Resident Tuition | | 19 | | 0.00 |
| 20 | Total Tuition | | 20 | | 0.00 |
| 21 | Appropriated E&G | | 21 | | 0.00 |
| 22 | Federal Stabilization Funds (ARRA) (RSC 7540) | | 22 | | 0.00 |
| 23 | | | 23 | | |
| 24 | | | 24 | | |
| 25 | Non Appropriated E & G (Other than Tuition) Program Code 11XX | | 25 | | 0.00 |
| 26 | | | 26 | | |
| 27 | TOTAL EDUCATION & GENERAL REVENUE | | 27 | | 0.00 |

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds d are reported on Format 1800.

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are

Institution No.: GJD

INSTITUTION SUMMARY

NAME: Community College of Denver

| Ln No | Functional Expenditure Summary | | Ln No | FTE | 2010-11 Actual |
|-------|---|-----------------|-------|------------|-------------------|
| 1 | Instruction | Fmt. 1100 Ln 25 | 1 | 483 | 16,430,510 |
| 2 | Research (State Supported) | Fmt. 1200 Ln 25 | 2 | - | - |
| 3 | Public Service | Fmt. 1300 Ln 25 | 3 | 1 | 60,461 |
| 4 | Academic Support | Fmt. 1400 Ln 25 | 4 | 49 | 5,097,947 |
| 5 | Student Services | Fmt. 1500 Ln 25 | 5 | 51 | 7,089,951 |
| 6 | Institutional Support | Fmt. 1600 Ln 25 | 6 | 43 | 4,951,291 |
| 7 | Operation & Maintenance of Plant | Fmt. 1700 Ln 25 | 7 | 1 | 3,364,110 |
| 8 | Scholarships & Fellowships | Fmt. 1800 Ln 25 | 8 | - | 367,373 |
| 9 | Hospitals | Fmt. 1900 Ln 25 | 9 | - | - |
| 10 | Transfers | Fmt. 2000 Ln 20 | 10 | - | 13,650,421 |
| 11 | TOTAL EDUCATION & GENERAL EXPENDITURES | | 11 | 628 | 51,012,064 |
| 12 | SOURCE OF FUNDS (Fund Number) | | 12 | | |
| 13 | State Appropriation | Fmt. 600 Ln 25 | 13 | | - |
| 14 | FFS Contracts | Fmt. 070 Ln 12 | 14 | | 2,019,974 |
| 15 | Undergraduate Resident Tuition "Stipend" | | 15 | | 12,197,878 |
| 16 | Undergraduate Resident Tuition "Student Share" | | 16 | | 22,513,813 |
| 17 | Subtotal Undergraduate Resident Tuition | Fmt. 100 | 17 | | 34,711,691 |
| 18 | Graduate Resident Tuition | Fmt. 100 | 18 | | - |
| 19 | Non-Resident Tuition | Fmt. 100 | 19 | | 7,209,316 |
| 20 | Total Tuition | Fmt. 100 | 20 | | 41,921,007 |
| 21 | Appropriated E&G (not including ARRA) | Fmt. 410 Ln 20 | 21 | | (1,895,190) |
| 22 | Federal Stabilization Funds (ARRA) (RSC 7540) | | 22 | | 407,733 |
| 23 | | | 23 | | |
| 24 | | | 24 | | |
| 25 | Non Appropriated E & G (Other than Tuition) Pro | Fmt. 411 Ln 20 | 25 | | 8,558,540 |
| 26 | | | 26 | | |
| 27 | TOTAL EDUCATION & GENERAL REVENUE | | 27 | | 51,012,064 |

Blue cells should be entered directly on this format, they will

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds are reported on Format 1800.

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are

COFRS Code: 4407
 Institution No.: GJD

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

NAME: Community College of Denver

| Ln No | Object | Ln No | 2010-11 Actual |
|----------|--|----------|-------------------|
| 1 | Contracts: | 1 | |
| 2 | Educational services in rural areas or communities in which the cost of delivering the educational services is not sustained by the amount received in student tuition | 2 | - |
| 3 | Reciprocal | 3 | - |
| 4 | Graduate school services | 4 | - |
| 5 | Economic development | 5 | - |
| 6 | Specialized educational services and professional degrees, including but not limited to the areas of dentistry medicine, venerinary medicine, nursing, law, forestry, and engineering. | 6 | - |
| 7 | | 7 | |
| 8 | | 8 | |
| 9 | | 9 | |
| 10 | | 10 | |
| 11 | | 11 | |
| 12 | Total | 12 | - |

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

Institution No.: GJD

STUDENT, FACULTY, AND STAFF DATA

NAME: Community College of Denver

| Ln No | | Ln No | 2010-11 Actual |
|----------|--|----------|-------------------|
| 1 | STUDENT FTE DATA: | 1 | |
| 2A | COF Resident Undergraduate FTE | 2A | 6,649 |
| 2B | Non-COF Resident Undergraduate FTE | 2B | 1,039 |
| 2C | Total Resident Undergraduate FTE | 2C | 7,688 |
| 3 | Resident Graduate FTE | 3 | - |
| 4 | Total Resident FTE | 4 | 7,688 |
| 5 | | 5 | |
| 6 | Nonresident Undergraduate FTE | 6 | 702 |
| 7 | Nonresident Graduate FTE | 7 | - |
| 8 | Total Nonresident FTE | 8 | 702 |
| 9 | | 9 | |
| 10 | Total FTE Undergraduate | 10 | 8,390 |
| 11 | Total FTE Graduate | 11 | - |
| 12 | Total FTE Students | 12 | 8,390 |
| 13 | | 13 | |
| 15 | COST PER STUDENT | 15 | |
| 16 | Total E&G Cost Per FTE Student | 16 | 6,080 |
| 17 | COF Stipend Per Undergraduate Resident FTE | 17 | 1,860 |
| 18 | | 18 | |
| 19 | INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and | 19 | |
| 20 | Faculty FTE Total | 20 | 472 |
| 21 | FTE Full-time Faculty | 21 | 114 |
| 22 | FTE Part-time Faculty | 22 | 358 |
| 23 | | 23 | |
| 24 | AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY | 24 | |
| 25 | All Faculty Combined | 25 | 26,284 |
| 26 | Full-time Average Compensation | 26 | 50,366 |

| | | | |
|----|---|----|--------|
| 27 | Part-time Average Compensation | 27 | 18,618 |
| 28 | | 28 | |
| 29 | Total Faculty and Staff FTE (Format 20) | 29 | 628 |

Note: Rows 19 through 27 provide compensation information for instructional and research faculty only. Prior to FY 2010-11, past budget databooks provided compensation information for instructional faculty and staff.

Institution No.: GJD

SUMMARY

NAME: Community College of Denver

| COURSE LEVEL | 2010-11 Actual FTE STUDENTS | FTE FACULTY | S/F RATIO |
|---------------------|--------------------------------------|----------------|--------------|
| Vocational | 1,636.7 | 129.6 | 12.6 |
| Lower Level | 6,753.0 | 342.6 | 19.7 |
| Upper Level | - | - | #DIV/0! |
| Total Undergraduate | 8,389.7 | 472.1 | 17.8 |
| Graduate I | - | - | #DIV/0! |
| Graduate II | - | - | #DIV/0! |
| Total Graduate | - | - | #DIV/0! |

Grand Total

8,389.7

472.1

17.8

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

TOTAL TUITION REVENUE and STUDENT FTE

NAME: Community College of Denver

| ----- | | | ----- | | |
|-------|-----------------|----------------------------------|-------|---------|------------|
| Ln | | | Ln | 2010-11 | |
| No | Object | COFRS Revenue Source Code (RSC): | No | FTE | Actual |
| ----- | | | | | |
| 1 | SUMMER | | 1 | | |
| 2 | Resident | Graduate (4801) | 2 | | |
| 3 | | Undergraduate (4802) | 3 | 1,014.3 | 4,846,213 |
| 4 | Nonresident | Graduate (4901) | 4 | | |
| 5 | | Undergraduate (4902) | 5 | 92.2 | 845,406 |
| 6 | Subtotal Summer | | 6 | 1,106.4 | 5,691,619 |
| 7 | FALL | | 7 | | |
| 8 | Resident | Graduate (4801) | 8 | | |
| 9 | | Undergraduate (4802) | 9 | 3,342.1 | 14,803,926 |
| 10 | Nonresident | Graduate (4901) | 10 | | |
| 11 | | Undergraduate (4902) | 11 | 311.1 | 3,262,046 |
| 12 | Subtotal Fall | | 12 | 3,653.2 | 18,065,972 |

| | | | | | |
|-------|-------------------------------|----------------------|----|---------|------------|
| 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 | 3,331.5 | 15,061,552 |
| 22 | Nonresident | Graduate (4901) | 22 | | |
| 23 | | Undergraduate (4902) | 23 | 298.6 | 3,101,864 |
| 24 | Subtotal Spring | | 24 | 3,630.1 | 18,163,416 |
| 25 | SUBTOTAL | | 25 | | |
| 26 | Resident | Graduate (4801) | 26 | - | - |
| 27 | | Undergraduate (4802) | 27 | 7,687.9 | 34,711,691 |
| 28 | Nonresident | Graduate (4901) | 28 | - | - |
| 29 | | Undergraduate (4902) | 29 | 701.8 | 7,209,316 |
| 30 | | | 30 | | |
| 31 | SUBTOTAL RESIDENT | | 31 | 7,687.9 | 34,711,691 |
| 32 | SUBTOTAL NONRESIDENT | | 32 | 701.8 | 7,209,316 |
| 33 | SUBTOTAL GRADUATE | | 33 | - | - |
| 34 | SUBTOTAL UNDERGRADUATE | | 34 | 8,389.7 | 41,921,007 |
| ----- | | | | | |
| 35 | TOTAL TUITION REVENUE | | 35 | 8,389.7 | 41,921,007 |
| | (E&G COFRS Program Code 1100) | | | | |
| ----- | | | | | |

36 Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds d are reported on Format 1800.

Total Tuition Includes Stipend Reimbursement

Tuition rate information previously provided in Formats 35R and 35NR can be found in the DHE Tuition and Fee Survey.

Institution No.: GJD

APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Program Code 1100)*

NAME: Community College of Denver

| Ln No | Object | Ln No | 2010-11 Actual |
|-------|---|-------|----------------|
| 1 | Appropriated Academic Fees (RSC 5002)** | 1 | 206,697 |
| 2 | Federal Stabilization Funds (ARRA) (RSC 7540) | 2 | 407,733 |
| 3 | Amendment 50 Moneys (Transfer Code EAT1) | 3 | 668,571 |
| 4 | Tobacco Settlement Moneys | 4 | |
| 5 | DOLA Local Govt Mineral Impact Fund | 5 | |

| | | | |
|----|---|----|-------------|
| 6 | | 6 | |
| 7 | COF Non-Operating Adjustment | 7 | (2,770,457) |
| 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 | TOTAL OTHER APPROPRIATED E & G REVENUES | 20 | (1,487,457) |

*Tuition revenue is reported on Format 100

**Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.

Institution No.: GJD

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Program Cod

NAME: Community College of Denver

| Ln No | Object | Ln No | 2010-11 Actual |
|--|--|-------|----------------|
| Non Appropriated Education & General Revenues (Itemize below) | | | |
| 1 | Academic Fees (RSC 5009) ** | 1 | In Format 410 |
| 2 | Indirect Cost Recoveries | 2 | 238,147 |
| 3 | Miscellaneous Revenues | 3 | 2,041,616 |
| 4 | Mandatory Registration and Course Fees**** | 4 | 289,061 |
| 5 | Incidental Income - Educational Activities | 5 | 3,331,669 |
| 6 | Student Activity Fees | 6 | |
| 7 | State Grants and Contracts (not FFS) | 7 | |
| 8 | Other Mandatory Fees | 8 | |
| 9 | | 9 | |
| 10 | | 10 | |
| 11 | | 11 | |
| 12 | | 12 | |
| 13 | | 13 | |
| 14 | | 14 | |
| 15 | | 15 | |
| 16 | Rents | 16 | |

| | | | |
|-------|---|----|-----------|
| 17 | Investment Income | 17 | 490,128 |
| 18 | Miscellaneous Non-Operating Income | 18 | 6,533 |
| 19 | | 19 | |
| 20 | | 20 | |
| 21 | | 21 | |
| 22 | | 22 | |
| 23 | | 23 | |
| 24 | | 24 | |
| ----- | | | |
| 25 | Total Non Appropriated Education & General Revenues | 25 | 6,397,155 |
| ----- | | | |
| 26 | E&G Rollforward (TO future year) / FROM prior year*** | 26 | 2,161,386 |
| 27 | | 27 | |
| 28 | | 28 | |
| 29 | | 29 | |
| ----- | | | |
| 30 | TOTAL NON APPROPRIATED E & G REVENUES | 30 | 8,558,540 |
| ----- | | | |

*Tuition revenue is reported on Format 100

**Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.

*** This cell, in each column, is meant to demonstrate whether the E&G revenues for the year are more or less than actual or projected expenses for the year. This difference expenses should approximate the E&G portion of the institutions overall "change in fund balance".

**** The Course Fees reported on this line are the fees that have historically been non-appropriated. They are not the same fees reported in line 1 that are moving from Fmt 4 as a result of HB 11-1301.

Institution No.: GJD

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

NAME: Community College of Denver

| Ln No | Object | Ln No | 2010-11 Actual |
|-------|---|-------|----------------|
| 1 | Appropriated Facility Fees for the Construction of Academic Facilities (RSC 5007)** | 1 | - |
| 2 | Total Other Appropriated Fees (RSC 5002 not already reported on Format 411)** | 2 | - |
| ----- | | | |
| 3 | Total | 3 | - |

**Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This format will not be collected in FY 2011-12.

Institution No.: GJD

STATE SUPPORT

NAME: Community College of Denver

| Ln No | Object | Ln No | 2010-11 Actual |
|----------|--|----------|-------------------|
| 1 | General Fund Appropriations | 1 | |
| 2 | Local District College Appropriation | 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

EDUCATION & GENERAL - INSTRUCTION

NAME: Community College of Denver

| Ln No | Object | Ln No | FTE | 2010-11 Actual |
|-------|---|-------|-------|----------------|
| 1 | Salaries, Full-Time Faculty Non-Classified | 1 | 114.0 | 4,437,839 |
| 2 | Benefits, Full-time Faculty Non-Classified | 2 | | 1,303,908 |
| 3 | Salaries, Part-Time Faculty Non-Classified | 3 | 358.1 | 5,871,337 |
| 4 | Benefits, Part-Time Faculty, Non-Classified | 4 | | 796,622 |
| 5 | Subtotal, Faculty | 5 | 472.1 | 12,409,706 |
| 6 | Salaries, Other, Non-Classified | 6 | 10.9 | 525,589 |
| 7 | Benefits, Other, Non-Classified | 7 | | 154,490 |
| 8 | Subtotal Non-Classified Staff | 8 | 483.1 | 13,089,784 |
| 9 | | 9 | | |
| 10 | Compensation, Support Assistants | 10 | | |
| 11 | Salaries, Classified Staff | 11 | | |
| 12 | Benefits, Classified Staff | 12 | | |
| 13 | Subtotal Support Staff | 13 | - | - |
| 14 | | 14 | | |
| 15 | Total Personnel | 15 | 483.1 | 13,089,784 |
| 16 | | 16 | | |
| 17 | Hourly Compensation | 17 | | 304,512 |
| 18 | | 18 | | |
| 19 | Travel | 19 | | 6,054 |
| 20 | Other Current Expense | 20 | | 3,001,535 |
| 21 | | 21 | | |
| 22 | | 22 | | |
| 23 | Capital | 23 | | 28,625 |
| 24 | | 24 | | |
| 25 | TOTAL EDUCATION & GENERAL INSTRUCTION | 25 | 483.1 | 16,430,510 |

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are

Institution No.: GJD

EDUCATION & GENERAL - RESEARCH

NAME: Community College of Denver

| Ln No | Object | Ln No | FTE | 2010-11 Actual |
|-------|---|-------|-----|----------------|
| 1 | Salaries, Full-Time Faculty Non-Classified | 1 | | |
| 2 | Benefits, Full-time Faculty Non-Classified | 2 | | |
| 3 | Salaries, Part-Time Faculty Non-Classified | 3 | | |
| 4 | Benefits, Part-Time Faculty, Non-Classified | 4 | | |
| 5 | Subtotal, Faculty | 5 | - | - |
| 6 | Salaries, Other, Non-Classified | 6 | | |
| 7 | Benefits, Other, Non-Classified | 7 | | |
| 8 | Subtotal Non-Classified Staff | 8 | - | - |
| 9 | | 9 | | |
| 10 | Compensation, Support Assistants | 10 | | |
| 11 | Salaries, Classified Staff | 11 | | |
| 12 | Benefits, Classified Staff | 12 | | |
| 13 | Subtotal Support Staff | 13 | - | - |
| 14 | | 14 | | |
| 15 | Total Personnel | 15 | - | - |
| 16 | | 16 | | |
| 17 | Hourly Compensation | 17 | | |
| 18 | | 18 | | |
| 19 | Travel | 19 | | |
| 20 | Other Current Expense | 20 | | |
| 21 | | 21 | | |
| 22 | | 22 | | |
| 23 | Capital | 23 | | |
| 24 | | 24 | | |
| 25 | TOTAL EDUCATION & GENERAL RESEARCH | 25 | - | - |

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are

Institution No.: GJD

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Community College of Denver

| Ln No | Object | Ln No | FTE | 2010-11 Actual |
|-------|--------|-------|-----|----------------|
| 1 | | 1 | | |

| | | | | |
|----|---|----|-----|--------|
| 2 | | 2 | | |
| 3 | | 3 | | |
| 4 | | 4 | | |
| 5 | | 5 | | |
| 6 | Salaries, Non-Classified Staff | 6 | 1.1 | 56,158 |
| 7 | Benefits, Non-Classified Staff | 7 | | 4,303 |
| 8 | Subtotal, Non-Classified Staff | 8 | 1.1 | 60,461 |
| 9 | | 9 | | |
| 10 | | 10 | | |
| 11 | Salaries, Classified Staff | 11 | | |
| 12 | Benefits, Classified Staff | 12 | | |
| 13 | Subtotal Classified Staff | 13 | - | - |
| 14 | | 14 | | |
| 15 | Total Personnel | 15 | 1.1 | 60,461 |
| 16 | | 16 | | |
| 17 | Hourly Compensation | 17 | | |
| 18 | | 18 | | |
| 19 | Travel | 19 | | |
| 20 | Other Current Expense | 20 | | |
| 21 | | 21 | | |
| 22 | | 22 | | |
| 23 | Capital | 23 | | |
| 24 | | 24 | | |
| 25 | TOTAL EDUCATION & GENERAL PUBLIC SERVICE | 25 | 1.1 | 60,461 |

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are

Institution No.: GJD

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Community College of Denver

| Ln No | Object | Ln No | FTE | 2010-11 Actual |
|-------|--------------------------------|-------|------|----------------|
| 1 | | 1 | | |
| 2 | | 2 | | |
| 3 | | 3 | | |
| 4 | | 4 | | |
| 5 | | 5 | | |
| 6 | Salaries, Non-Classified Staff | 6 | 35.3 | 1,804,489 |
| 7 | Benefits, Non-Classified Staff | 7 | | 507,519 |
| 8 | Subtotal, Non-Classified Staff | 8 | 35.3 | 2,312,007 |
| 9 | | 9 | | |

| | | | | |
|----|---|----|------|-----------|
| 10 | | 10 | | |
| 11 | Salaries, Classified Staff | 11 | 13.5 | 555,208 |
| 12 | Benefits, Classified Staff | 12 | | 143,961 |
| 13 | Subtotal Classified Staff | 13 | 13.5 | 699,169 |
| 14 | | 14 | | |
| 15 | Total Personnel | 15 | 48.8 | 3,011,177 |
| 16 | | 16 | | |
| 17 | Hourly Compensation | 17 | | 282,598 |
| 18 | | 18 | | |
| 19 | Travel | 19 | | 11,481 |
| 20 | Other Current Expense | 20 | | 1,110,481 |
| 21 | Auraria Library | 21 | | 600,924 |
| 22 | | 22 | | |
| 23 | Capital | 23 | | 81,285 |
| 24 | | 24 | | |
| 25 | TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT | 25 | 48.8 | 5,097,947 |

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are

Institution No.: GJD

EDUCATION & GENERAL - STUDENT SERVICES

NAME: Community College of Denver

| Ln No | Object | Ln No | FTE | 2010-11 Actual |
|-------|--------------------------------|-------|------|----------------|
| 1 | | 1 | | |
| 2 | | 2 | | |
| 3 | | 3 | | |
| 4 | | 4 | | |
| 5 | | 5 | | |
| 6 | Salaries, Non-Classified Staff | 6 | 46.6 | 2,265,959 |
| 7 | Benefits, Non-Classified Staff | 7 | | 686,485 |
| 8 | Subtotal, Non-Classified Staff | 8 | 46.6 | 2,952,443 |
| 9 | | 9 | | |
| 10 | | 10 | | |
| 11 | Salaries, Classified Staff | 11 | 4.5 | 160,919 |
| 12 | Benefits, Classified Staff | 12 | | 42,108 |
| 13 | Subtotal Classified Staff | 13 | 4.5 | 203,027 |
| 14 | | 14 | | |
| 15 | Total Personnel | 15 | 51.1 | 3,155,471 |
| 16 | | 16 | | |
| 17 | Hourly Compensation | 17 | | 535,124 |

| | | | |
|----|---|----|----------------|
| 18 | | 18 | |
| 19 | Travel | 19 | 18,064 |
| 20 | Other Current Expense | 20 | 658,892 |
| 21 | AHEC | 21 | 2,715,463 |
| 22 | | 22 | |
| 23 | Capital | 23 | 6,938 |
| 24 | | 24 | |
| 25 | TOTAL EDUCATION & GENERAL STUDENT SERVICES | 25 | 51.1 7,089,951 |

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are

Institution No.: GJD

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Community College of Denver

| Ln No | Object | Ln No | FTE | 2010-11 Actual |
|-------|--------------------------------|-------|------|----------------|
| 1 | | 1 | | |
| 2 | | 2 | | |
| 3 | | 3 | | |
| 4 | | 4 | | |
| 5 | | 5 | | |
| 6 | Salaries, Non-Classified Staff | 6 | 31.0 | 2,048,398 |
| 7 | Benefits, Non-Classified Staff | 7 | | 556,678 |
| 8 | Subtotal, Non-Classified Staff | 8 | 31.0 | 2,605,076 |
| 9 | | 9 | | |
| 10 | | 10 | | |
| 11 | Salaries, Classified Staff | 11 | 12.0 | 483,899 |
| 12 | Benefits, Classified Staff | 12 | | 121,736 |
| 13 | Subtotal Classified Staff | 13 | 12.0 | 605,636 |
| 14 | | 14 | | |
| 15 | Total Personnel | 15 | 43.0 | 3,210,711 |
| 16 | | 16 | | |
| 17 | Hourly Compensation | 17 | | 119,041 |
| 18 | | 18 | | |
| 19 | Travel | 19 | | 29,295 |
| 20 | Other Current Expense | 20 | | 1,592,243 |
| 21 | AHEC | 21 | | |
| 22 | | 22 | | |
| 23 | Capital | 23 | | |
| 24 | | 24 | | |

25 TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT 25 43.0 4,951,291

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are

Institution No.: GJD

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Community College of Denver

| Ln No | Object | Ln No | FTE | 2010-11 Actual |
|-------|--|-------|-----|----------------|
| 1 | | 1 | | |
| 2 | | 2 | | |
| 3 | | 3 | | |
| 4 | | 4 | | |
| 5 | | 5 | | |
| 6 | Salaries, Non-Classified Staff | 6 | 1.0 | 75,000 |
| 7 | Benefits, Non-Classified Staff | 7 | | 22,745 |
| 8 | Subtotal, Non-Classified Staff | 8 | 1.0 | 97,745 |
| 9 | | 9 | | |
| 10 | | 10 | | |
| 11 | Salaries, Classified Staff | 11 | | |
| 12 | Benefits, Classified Staff | 12 | | |
| 13 | Subtotal Classified Staff | 13 | - | - |
| 14 | | 14 | | |
| 15 | Total Personnel | 15 | 1.0 | 97,745 |
| 16 | | 16 | | |
| 17 | Hourly Compensation | 17 | | |
| 18 | | 18 | | |
| 19 | Travel | 19 | | |
| 20 | Other Current Expense | 20 | | 592,429 |
| 21 | AHEC | 21 | | 2,673,936 |
| 22 | | 22 | | |
| 23 | Capital | 23 | | |
| 24 | | 24 | | |
| 25 | TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT | 25 | 1.0 | 3,364,110 |

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are

Institution No.: GJD

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Community College of Denver

| Ln No | Object | Ln No | 2010-11 Actual |
|-------|---|-------|----------------|
| 1 | Scholarships and Fellowships | 1 | 367,373 |
| 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 EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS | 25 | 367,373 |

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds d are reported on this format.

Institution No.: GJD

EDUCATION & GENERAL - HOSPITALS

NAME: Community College of Denver

| Ln No | Object | Ln No | FTE | 2010-11 Actual |
|-------|--------|-------|-----|----------------|
| 1 | | 1 | | |
| 2 | | 2 | | |

| | | | | |
|-------|--|----|---|---|
| 3 | | 3 | | |
| 4 | | 4 | | |
| 5 | | | | |
| 6 | Salaries, Other, Non-Classified | 5 | | |
| 7 | Benefits, Other, Non-Classified | 6 | | |
| 8 | Compensation, Part-Time Non-Classified | 7 | | |
| 9 | Subtotal Non-Classified Staff | 8 | - | - |
| 10 | | 10 | | |
| 11 | Salaries, Classified Staff | 11 | | |
| 12 | Benefits, Classified Staff | 12 | | |
| 13 | Subtotal Support Staff | 13 | - | - |
| 14 | | 14 | | |
| 15 | Total Personnel | 15 | - | - |
| 16 | | 16 | | |
| 17 | Hourly Compensation | 17 | | |
| 18 | | 18 | | |
| 19 | Travel | 19 | | |
| 20 | Other Current Expense | 20 | | |
| 21 | | 21 | | |
| 22 | | 22 | | |
| 23 | Capital | 23 | | |
| 24 | | 24 | | |
| ----- | | | | |
| 25 | TOTAL EDUCATION & GENERAL HOSPITALS | 25 | - | - |
| ----- | | | | |

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are

Institution No.: GJD

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Community College of Denver

| Ln No | Object | Ln No | 2010-11 Actual |
|----------|----------------------|----------|-------------------|
| 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 | Internal Transfer | 13 | 11,559,586 |
| 14 | Other | 14 | (569) |
| 15 | Transfer from CCCS | 15 | (248,500) |
| 16 | Transfer to CCCS | 16 | 2,184,245 |
| 17 | Transfer to CCHE | 17 | 155,658 |
| 18 | | 18 | |
| 19 | Subtotal Non-mandatory Transfers: | 19 | 13,650,421 |
| 20 | TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS | 20 | 13,650,421 |

Format 1

Date: 10/3/2011

Format 10

Date: 10/3/2011

| FTE | 2011-12 Estimate |
|------|------------------|
| 0.00 | 0.00 |
| 0.00 | 0.00 |
| 0.00 | 0.00 |
| 0.00 | 0.00 |
| 0.00 | 0.00 |
| 0.00 | 0.00 |
| 0.00 | 0.00 |
| 0.00 | 0.00 |
| 0.00 | 0.00 |
| 0.00 | 0.00 |
| 0.00 | 0.00 |
| 0.00 | 0.00 |
| 0.00 | 0.00 |
| 0.00 | 0.00 |
| 0.00 | 0.00 |

0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00

0.00

0.00

evoted to student financial aid

filled.

Format 20

Date: 10/3/2011

| FTE | 2011-12 Estimate |
|-----------------------------------|---------------------|
| 455 | 17,604,666 |
| - | - |
| 1 | 65,250 |
| 52 | 5,766,465 |
| 71 | 8,510,517 |
| 50 | 6,630,425 |
| 1 | 4,866,178 |
| - | 502,402 |
| - | - |
| - | 5,053,318 |
| 630 | 48,999,221 |
| | - |
| | 509,264 |
| | 11,587,984 |
| | 22,554,138 |
| | 34,142,122 |
| | 7,713,968 |
| | 41,856,090 |
| | (1,048,107) |
| | - |
| | 7,681,974 |
| | 48,999,221 |
| not "roll up" from another format | |
| evoted to student financial aid | |

filled.

Format 070

Date: 10/3/2011

2011-12
Estimate

-

-

-

-

-

-

Format 30

Date: 10/3/2011



Format 40

Date: 10/3/2011

Format 100

Date: 10/3/2011

evoted to student financial aid

Format 410

Date: 10/3/2011

2011-12
Estimate

In Format 411

-
775,423
-
-

(1,823,530)

(1,048,107)

Format 411

e 1100*

Date: 10/3/2011

2011-12
Estimate

1,034,987
110,000
2,074,216
277,526
3,730,245
-
-

455,000

7,681,974

-

7,681,974

between revenues and

410 to 411

Format 412

Date: 10/3/2011

Format 600

Date: 10/3/2011

2011-12
Estimate

Format 1100

Date: 10/3/2011

| FTE | 2011-12 Estimate |
|-------|---------------------|
| 130.0 | 5,611,227 |
| | 1,431,341 |
| 316.0 | 5,831,230 |
| | 654,343 |
| 446.0 | 13,528,141 |
| 8.5 | 445,173 |
| | 112,921 |
| 454.5 | 14,086,235 |
| - | - |
| - | - |
| 454.5 | 14,086,235 |
| - | 273,300 |
| | 2,600 |
| | 3,242,531 |
| 454.5 | 17,604,666 |

filled.

Format 1200

Date: 10/3/2011

| FTE | 2011-12 Estimate |
|-----|---------------------|
|-----|---------------------|

- -

- -

- -

- -

| | |
|---|---|
| - | - |
|---|---|

filled.

Format 1300

Date: 10/3/2011

| FTE | 2011-12 Estimate |
|-----|---------------------|
|-----|---------------------|

| | |
|-----|--------|
| 1.0 | 51,250 |
| | 13,000 |
| 1.0 | 64,250 |

| | |
|-----|--------|
| - | - |
| 1.0 | 64,250 |

1,000

| | |
|-----|--------|
| 1.0 | 65,250 |
|-----|--------|

filled.

Format 1400

Date: 10/3/2011

| FTE | 2011-12 Estimate |
|-----|---------------------|
|-----|---------------------|

| | |
|------|-----------|
| 37.3 | 2,055,919 |
| | 487,864 |
| 37.3 | 2,543,783 |

| | |
|------|-----------|
| 15.0 | 567,364 |
| | 147,596 |
| 15.0 | 714,960 |
| 52.3 | 3,258,743 |
| | 203,347 |
| | 7,000 |
| | 1,667,375 |
| | 630,000 |

| | |
|------|-----------|
| 52.3 | 5,766,465 |
|------|-----------|

filled.

Format 1500

Date: 10/3/2011

| FTE | 2011-12 Estimate |
|-----|---------------------|
|-----|---------------------|

| | |
|------|-----------|
| 66.1 | 2,938,156 |
| | 777,606 |
| 66.1 | 3,715,762 |
| 5.0 | 178,069 |
| | 46,327 |
| 5.0 | 224,396 |
| 71.1 | 3,940,158 |
| | 353,966 |

6,000
754,193
3,456,200

71.1 8,510,517

filled.

Format 1600

Date: 10/3/2011

FTE 2011-12
 Estimate

38.0 2,525,681
 626,346
38.0 3,152,027

12.0 510,424
 132,714
12.0 643,138

50.0 3,795,165
 161,255
 195,224
 2,328,781

 150,000

50.0 6,630,425

filled.

Format 1700

Date: 10/3/2011

FTE 2011-12
 Estimate

1.0 76,875
 19,500
1.0 96,375

- -

1.0 96,375

1,347,644
3,194,185

227,974

1.0 4,866,178

filled.

Format 1800

Date: 10/3/2011

2011-12
Estimate

502,402

502,402

evoted to student financial aid

Format 1900

Date: 10/3/2011

FTE 2011-12
 Estimate

- -
- -
- -

- -

filled.

Format 2000

Date: 10/3/2011

2011-12
Estimate

-

4,978,443

(125,125)

150,000

50,000

5,053,318

5,053,318
