

# **Budget Data Book**

**Actual Fiscal Year 2011-12**  
**Estimate Fiscal Year 2012-13**

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

**Submitted: October 1, 2012**

Governing Board Summary

NAME: Community College of Denver

Date: October 1, 2012

Ln No	Functional Expenditure Summary	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	-	-	-
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	-	-	-
4	Academic Support	Fmt. 1400 Ln 25	4	-	-	-
5	Student Services	Fmt. 1500 Ln 25	5	-	-	-
6	Institutional Support	Fmt. 1600 Ln 25	6	-	-	-
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	-	-	-
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	-	-
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	-	-	-
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation	Fmt. 600 Ln 25	13	-	-	-
14	FFS Contracts	Fmt. 700 Ln 1	14	-	-	-
15	Undergraduate Resident Tuition "Stipend"		15	-	-	-
16	Undergraduate Resident Tuition "Student Share"		16	-	-	-
17	<b>Subtotal Undergraduate Tuition</b>		17	-	-	-
18	Graduate Resident Tuition		18	-	-	-
19	Non-Resident Tuition		19	-	-	-
20	Total Tuition		20	-	-	-
21	Appropriated E&G		21	-	-	-
22	Federal Stabilization Funds (ARRA) (RSC 7540)		22	-	-	-
23			23			
24			24			
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX		25	-	-	-
26			26			
27	TOTAL EDUCATION & GENERAL REVENUE		27	-	-	-

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 devoted to student financial aid are

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 filled.

INSTITUTION SUMMARY

NAME: Community College of Denver

Date: October 1, 2012

Ln No	Functional Expenditure Summary	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	482.71	18,056,144	20,493,485
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	0.70	80,102	130,388
4	Academic Support	Fmt. 1400 Ln 25	4	47.70	4,961,807	6,845,626
5	Student Services	Fmt. 1500 Ln 25	5	68.03	7,186,236	9,537,091
6	Institutional Support	Fmt. 1600 Ln 25	6	43.02	4,348,297	6,074,347
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	2.00	3,764,801	5,802,764
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	567,954	644,109
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	6,865,174	398,681
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	644.16	45,830,515	49,926,491
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation	Fmt. 600 Ln 25	13		-	-
14	FES Contracts	Fmt. 070 Ln 12	14		961,166	1,385,587
15	Undergraduate Resident Tuition "Stipend"		15		11,493,920	10,556,219
16	Undergraduate Resident Tuition "Student Share"		16		24,932,791	24,566,546
17	<b>Subtotal Undergraduate Resident Tuition</b>	Fmt. 100	17		36,426,711	35,122,765
18	Graduate Resident Tuition	Fmt. 100	18		-	-
19	Non-Resident Tuition	Fmt. 100	19		7,501,361	7,781,925
20	Total Tuition	Fmt. 100	20		43,928,072	42,904,690
21	Appropriated E&G (not including ARRA)	Fmt. 410 Ln 20	21		(1,405,945)	(327,985)
22	Federal Stabilization Funds (ARRA) (RSC 7540)		22		-	-
23			23			
24			24			
25	Non Appropriated E & G (Other than Tuition) Prog	Fmt. 411 Ln 20	25		2,347,222	5,964,199
26			26			
27	TOTAL EDUCATION & GENERAL REVENUE		27		45,830,515	49,926,491

Blue cells should be entered directly on this format, they will not "roll up" from another format

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 devoted to student financial aid are

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 filled.

COFRS Code: 4407  
 Institution No.: GJD

Format 070

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

NAME: Community College of Denver

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of delivering the educational	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	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.

STUDENT, FACULTY, AND STAFF DATA

NAME: Community College of Denver

Date: October 1, 2012

Ln No		Ln No	2011-12 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	6,531.75
2B	Non-COF Resident Undergraduate FTE	2B	1,136.06
2C	Total Resident Undergraduate FTE	2C	7,667.81
3	Resident Graduate FTE	3	-
4	Total Resident FTE	4	7,667.81
5		5	
6	Nonresident Undergraduate FTE	6	609.39
7	Nonresident Graduate FTE	7	-
8	Total Nonresident FTE	8	609.39
9		9	
10	Total FTE Undergraduate	10	8,277.20
11	Total FTE Graduate	11	-
12	Total FTE Students	12	8,277.20
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	5,536.96
17	COF Stipend Per Undergraduate Resident FTE	17	1,860.00
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 12	19	
20	Faculty FTE Total	20	476.40
21	FTE Full-time Faculty	21	121.00
22	FTE Part-time Faculty	22	355.40
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	28,000.25
26	Full-time Average Compensation	26	51,475.94
27	Part-time Average Compensation	27	20,007.68
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	644.16

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

Institution No.: GJD

SUMMARY

Format 40

NAME: Community College of Denver

Date: October 1, 2012

COURSE LEVEL	2011-12 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	1,499.10	112.23	36.36
Lower Level	6,778.07	364.17	18.61
Upper Level	-	-	#DIV/0!
Total Undergraduate	8,277.17	476.40	17.37
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	8,277.17	476.40	17.37

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

NAME: Community College of Denver

TOTAL TUITION REVENUE and STUDENT FTE

Date: October 1, 2012

Ln No	Object	COFRS Revenue Source Code (RSC):	Ln No	FTE	2011-12 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	0
3		Undergraduate (4802)	3	1,252.33	5,384,006
4	Nonresident	Graduate (4901)	4	-	0
5		Undergraduate (4902)	5	90.40	961,035
6	Subtotal Summer		6	1,342.73	6,345,041
7	FALL		7		
8	Resident	Graduate (4801)	8	-	0
9		Undergraduate (4802)	9	3,243.29	15,614,993
10	Nonresident	Graduate (4901)	10	-	0
11		Undergraduate (4902)	11	273.18	3,369,061
12	Subtotal Fall		12	3,516.47	18,984,054
13	WINTER		13		
14	Resident	Graduate (4801)	14	-	0
15		Undergraduate (4802)	15	-	0
16	Nonresident	Graduate (4901)	16	-	0
17		Undergraduate (4902)	17	-	0
18	Subtotal Winter		18	-	0
19	SPRING		19		
20	Resident	Graduate (4801)	20	-	0
21		Undergraduate (4802)	21	3,172.19	15,427,712
22	Nonresident	Graduate (4901)	22	-	0
23		Undergraduate (4902)	23	245.81	3,171,265
24	Subtotal Spring		24	3,418.00	18,598,977
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	0
27		Undergraduate (4802)	27	7,667.81	36,426,711
28	Nonresident	Graduate (4901)	28	-	0
29		Undergraduate (4902)	29	609.39	7,501,361
30			30		
31	SUBTOTAL RESIDENT		31	7,667.81	36,426,711
32	SUBTOTAL NONRESIDENT		32	609.39	7,501,361
33	SUBTOTAL GRADUATE		33	-	0
34	SUBTOTAL UNDERGRADUATE		34	8,277.20	43,928,072
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	8,277.20	43,928,072

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 devoted to student financial aid are 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)\*

Format 410

NAME: Community College of Denver

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	Appropriated Academic Fees ( RSC 5002)**	1	Report in Format 411	Report in Format 411
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2	-	-
3	Amendment 50 Moneys (Transfer Code EAT1)	3	775,423	753,920
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7	COF Non-Operating Adjustment	7	(2,181,367)	(1,081,905)
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	(1,405,945)	(327,985)

\*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

Format 411

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Program Code 1100\*

NAME: Community College of Denver

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
<b>Non Appropriated Education &amp; General Revenues (Itemize below)</b>				
1	Academic Fees ( RSC 5009) **	1	926,509	980,796
2	Indirect Cost Recoveries	2	182,486	120,000
3	Miscellaneous Revenues	3	1,679,232	298,379
4	Mandatory Registration and Course Fees****	4	279,528	274,704
5	Incidental Income - Educational Activities	5	59,699	69,000
6	Student Activity Fees	6	3,745,082	3,666,320
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	22,875	55,000
17	Investment Income	17	437,963	500,000
18	Miscellaneous Non-Operating Income	18	1,077	
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	7,334,452	5,964,199
26	E&G Rollforward (TO future year) / FROM prior year***	26	(4,987,230)	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	2,347,222	5,964,199

\*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 between revenues and 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 410 to 411 as a result of HB 11-1301.

Institution No.: GJD

Format 600

NAME: Community College of Denver

STATE SUPPORT

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
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

Format 1100

EDUCATION & GENERAL - INSTRUCTION

NAME: Community College of Denver

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	121.00	4,735,343	132.50	6,436,204
2	Benefits, Full-time Faculty Non-Classified	2		1,493,245		1,910,513
3	Salaries, Part-Time Faculty Non-Classified	3	355.40	6,186,330	318.23	5,533,162
4	Benefits, Part-Time Faculty, Non-Classified	4		924,401		1,004,317
5	Subtotal, Faculty	5	476.40	13,339,319	450.73	14,884,196
6	Salaries, Other, Non-Classified	6	6.31	317,410	9.75	583,574
7	Benefits, Other, Non-Classified	7		120,072		178,039
8	Subtotal Non-Classified Staff	8	482.71	13,776,801	460.48	15,645,809
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	482.71	13,776,801	460.48	15,645,809
16		16				
17	Hourly Compensation	17		382,593		309,508
18		18				
19	Travel	19		13,251		17,650
20	Other Current Expense	20		3,826,568		4,520,518
21		21				
22		22				
23	Capital	23		56,930		-
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL INSTRUCTION</b>	25	482.71	18,056,144	460.48	20,493,485

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 filled.

Institution No.: GJD

EDUCATION & GENERAL - RESEARCH

Format 1200

NAME: Community College of Denver

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
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	<b>TOTAL EDUCATION &amp; GENERAL RESEARCH</b>	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 filled.

Institution No.: GJD

Format 1300

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Community College of Denver

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	0.70	38,300	1.00	56,100
7	Benefits, Non-Classified Staff	7		31,725		17,251
8	Subtotal, Non-Classified Staff	8	0.70	70,025	1.00	73,351
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	0.70	70,025	1.00	73,351
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19		474		500
20	Other Current Expense	20		9,603		56,537
21		21				
22		22				
23	Capital	23				
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL PUBLIC SERVICE</b>	25	0.70	80,102	1.00	130,388

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 filled.

Institution No.: GJD

EDUCATION & GENERAL - ACADEMIC SUPPORT

Format 1400

NAME: Community College of Denver

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	35.00	1,901,498	42.95	2,430,174
7	Benefits, Non-Classified Staff	7		473,419		745,215
8	Subtotal, Non-Classified Staff	8	35.00	2,374,917	42.95	3,175,389
9		9				
10		10				
11	Salaries, Classified Staff	11	12.70	556,556	18.00	747,026
12	Benefits, Classified Staff	12		151,464		251,964
13	Subtotal Classified Staff	13	12.70	708,020	18.00	998,990
14		14				
15	Total Personnel	15	47.70	3,082,937	60.95	4,174,379
16		16				
17	Hourly Compensation	17		167,649		167,039
18		18				
19	Travel	19		49,230		17,800
20	Other Current Expense	20		1,007,390		1,753,217
21	Auraria Library	21		640,776		733,191
22		22				
23	Capital	23		13,824		-
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL ACADEMIC SUPPORT</b>	25	47.70	4,961,807	60.95	6,845,626

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 filled.

Institution No.: GJD

EDUCATION & GENERAL - STUDENT SERVICES

Format 1500

NAME: Community College of Denver

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	62.78	2,549,927	76.25	3,166,375
7	Benefits, Non-Classified Staff	7		742,827		973,419
8	Subtotal, Non-Classified Staff	8	62.78	3,292,754	76.25	4,139,794
9		9				
10		10				
11	Salaries, Classified Staff	11	5.25	185,626	6.00	212,145
12	Benefits, Classified Staff	12		64,918		73,189
13	Subtotal Classified Staff	13	5.25	250,544	6.00	285,334
14		14				
15	Total Personnel	15	68.03	3,543,297	82.25	4,425,128
16		16				
17	Hourly Compensation	17		344,262		414,631
18		18				
19	Travel	19		33,744		35,100
20	Other Current Expense	20		520,664		1,212,232
21	AHEC	21		2,744,269		3,450,000
22		22				
23	Capital	23				
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL STUDENT SERVICES</b>	25	68.03	7,186,236	82.25	9,537,091

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 filled.

Institution No.: GJD

Format 1600

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Community College of Denver

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	33.17	2,039,324	34.15	2,136,657
7	Benefits, Non-Classified Staff	7		516,014		658,294
8	Subtotal, Non-Classified Staff	8	33.17	2,555,338	34.15	2,794,951
9		9				
10		10				
11	Salaries, Classified Staff	11	9.85	427,568	11.00	468,168
12	Benefits, Classified Staff	12		111,482		160,124
13	Subtotal Classified Staff	13	9.85	539,050	11.00	628,292
14		14				
15	Total Personnel	15	43.02	3,094,388	45.15	3,423,243
16		16				
17	Hourly Compensation	17		112,078		110,833
18		18				
19	Travel	19		37,618		102,900
20	Other Current Expense	20		1,098,770		2,287,371
21		21				
22		22				
23	Capital	23		5,442		150,000
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	43.02	4,348,297	45.15	6,074,347

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 filled.



Institution No.: GJD

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

Format 1700

NAME: Community College of Denver

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	1.00	76,875	1.00	78,413
7	Benefits, Non-Classified Staff	7		17,017		24,112
8	Subtotal, Non-Classified Staff	8	1.00	93,892	1.00	102,525
9		9				
10		10				
11	Salaries, Classified Staff	11	1.00	38,604	1.00	38,604
12	Benefits, Classified Staff	12		16,851		13,318
13	Subtotal Classified Staff	13	1.00	55,455	1.00	51,922
14		14				
15	Total Personnel	15	2.00	149,347	2.00	154,447
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		344,132		2,467,144
21	Utilities	21		73,122		73,122
22	AHEC	22		3,181,684		2,894,185
23	Capital	23		16,515		213,866
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	2.00	3,764,801	2.00	5,802,764

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 filled.

Institution No.: GJD

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

Format 1800

NAME: Community College of Denver

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	Scholarships and Fellowships	1	567,954	644,109
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	567,954	644,109

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 devoted to student financial aid are

Institution No.: GJD

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: Community College of Denver

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Other, Non-Classified	6				
7	Benefits, Other, Non-Classified	7				
8	Compensation, Part-Time Non-Classified	8				
9	Subtotal Non-Classified Staff	9	-	-	-	-
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 filled.

Institution GJD

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

Format 2000

NAME: Community College of Denver

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 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	Internal Transfers	14	5,400,136	
15	Transfers from CCCS	15	-	
16	Transfers to CCCS	16	1,465,038	398,681
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	6,865,174	398,681
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	6,865,174	398,681