

# **Budget Data Book**

**Actual Fiscal Year 2012-13**  
**Estimate Fiscal Year 2013-14**

Institution Name: COMMUNITY COLLEGE OF DENVER  
Unit (Campus): \_\_\_\_\_  
Institution Code: GJD  
Contact Information: DUANE RISSE, CFO/VP ADMIN SERVICES

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

Submitted: September 20, 2013

Format 10

NAME: COMMUNITY COLLEGE OF DENVER		Governing Board Summary			Date: October 1, 2013	
Ln No	Functional Expenditure Summary	Ln No	FTE	2012-13 Actual	FTE	2013-14 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

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, 2013

Ln No	Functional Expenditure Summary	Ln No	FTE	2012-13 Actual	FTE	2013-14 Estimate
1	Instruction	1	446.53	19,027,051	428.32	21,276,710
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	0.95	63,520	1.00	95,382
4	Academic Support	4	50.96	5,385,760	60.67	6,094,339
5	Student Services	5	64.60	7,984,223	87.20	10,460,171
6	Institutional Support	6	43.77	4,666,803	46.90	5,426,603
7	Operation & Maintenance of Plant	7	0.96	4,055,998	12.00	6,560,059
8	Scholarships & Fellowships	8	-	496,789	-	727,466
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	6,054,407	-	643,000
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	607.77	47,734,551	636.09	51,283,730
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		1,838,239		2,126,326
15	Undergraduate Resident Tuition "Stipend"	15		10,435,738		10,546,560
16	Undergraduate Resident Tuition "Student Share"	16		23,326,804		25,435,810
17	<b>Subtotal Undergraduate Resident Tuition</b>	17		33,762,542		35,982,370
18	Graduate Resident Tuition	18		-		-
19	Non-Resident Tuition	19		8,413,587		7,988,587
20	Total Tuition	20		42,176,129		43,970,957
21	Appropriated E&G (not including ARRA)	21		(497,348)		(698,920)
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Pro	25		4,217,531		5,885,367
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		47,734,551		51,283,730

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

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, 2013

Ln No	Object	Ln No	2012-13 Actual	2013-14 Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of	2	-	-
3	Reciprocal	3	-	-
4	Graduate school services	4	-	-
5	Economic development	5	-	-
6	Specialized educational services and professional degrees, including but	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, 2013

Ln No		Ln No	2012-13 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	5,725.94
2B	Non-COF Resident Undergraduate FTE	2B	981.34
2C	Total Resident Undergraduate FTE	2C	6,707.28
3	Resident Graduate FTE	3	-
4	Total Resident FTE	4	6,707.28
5		5	
6	Nonresident Undergraduate FTE	6	621.38
7	Nonresident Graduate FTE	7	-
8	Total Nonresident FTE	8	621.38
9		9	
10	Total FTE Undergraduate	10	7,328.66
11	Total FTE Graduate	11	-
12	Total FTE Students	12	7,328.66
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	6,513.41
17	COF Stipend Per Undergraduate Resident FTE	17	1,860
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT	19	
20	Faculty FTE Total	20	436.73
21	FTE Full-time Faculty	21	124.00
22	FTE Part-time Faculty	22	312.73
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	31,631
26	Full-time Average Compensation	26	56,242
27	Part-time Average Compensation	27	21,872
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	607.77

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

Institution No.: GJD

Format 40

NAME: COMMUNITY COLLEGE OF DENVER

SUMMARY

Date: October 1, 2013

COURSE LEVEL	2012-13 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	1,306.45	97.03	13.47
Lower Level	6,022.21	339.70	17.73
Upper Level	-	-	#DIV/0!
Total Undergraduate	7,328.66	436.73	16.78
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	7,328.66	436.73	16.78

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

TOTAL TUITION REVENUE and STUDENT FTE

NAME: COMMUNITY COLLEGE OF DENVER

Date: October 1, 2013

Ln No	Object	Source Code (RSC):	Ln No	FTE	2012-13 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	825.35	3,989,065
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	88.42	981,338
6	Subtotal Summer		6	913.77	4,970,403
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	2,987.18	15,137,764
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	271.18	3,707,093
12	Subtotal Fall		12	3,258.36	18,844,857
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	2,894.75	14,635,712
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	261.78	3,725,156
24	Subtotal Spring		24	3,156.53	18,360,868
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	6,707.28	33,762,542
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	621.38	8,413,587
30			30		
31	SUBTOTAL RESIDENT		31	6,707.28	33,762,542
32	SUBTOTAL NONRESIDENT		32	621.38	8,413,587
33	SUBTOTAL GRADUATE		33		
34	SUBTOTAL UNDERGRADUATE		34	7,328.66	42,176,129
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	7,328.66	42,176,129

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 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, 2013

Ln No	Object	Ln No	2012-13 Actual	2013-14 Estimate
1	Appropriated Academic Fees ( RSC 5002)**	1	Report in Format 411	Report in Format 411
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2	0	0
3	Amendment 50 Moneys (Transfer Code EAT1)	3	753,920	666,833
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7	COF Non-Operating Adjustment	7	-1,251,268	-1,365,753
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	(497,348)	(698,920)

\*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.



Ln No	Object	Ln No	2012-13 Actual	2013-14 Estimate
<b>Non Appropriated Education &amp; General Revenues (Itemize below)</b>				
1	Academic Fees ( RSC 5009) **	1	913,278	928,775
2	Indirect Cost Recoveries	2	90,041	130,000
3	Miscellaneous Revenues	3	1,283,860	384,259
4	Mandatory Registration and Course Fees****	4	260,543	272,770
5	Incidental Income - Educational Activities	5	61,176	67,800
6	Student Activity Fees	6	3,518,841	3,633,013
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	55,161	55,000
17	Investment Income	17	392,053	408,450
18	Miscellaneous Non-Operating Income	18	8,157	5,300
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	6,583,111	5,885,367
26	E&G Rollforward (TO future year) / FROM prior year***	26	(2,365,580)	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	4,217,531	5,885,367

\*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

STATE SUPPORT

NAME: COMMUNITY COLLEGE OF DENVER

Date: October 1, 2013

Ln No	Object	Ln No	2012-13 Actual	2013-14 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, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	124.00	5,188,480	129.90	6,753,720
2	Benefits, Full-time Faculty Non-Classified	2		1,785,580		2,210,341
3	Salaries, Part-Time Faculty Non-Classified	3	312.73	5,803,553	283.17	5,622,860
4	Benefits, Part-Time Faculty, Non-Classified	4		1,036,402		863,542
5	Subtotal, Faculty	5	436.73	13,814,015	413.07	15,450,463
6	Salaries, Other, Non-Classified	6	9.40	452,532	13.25	654,208
7	Benefits, Other, Non-Classified	7		218,513		186,162
8	Subtotal Non-Classified Staff	8	446.13	14,485,059	426.32	16,290,833
9		9				
10	Compensation, Support Assistants	10	-	0	-	0
11	Salaries, Classified Staff	11	0.40	14,152	2.00	70,971
12	Benefits, Classified Staff	12		4,773		24,059
13	Subtotal Support Staff	13	0.40	18,925	2.00	95,030
14		14				
15	Total Personnel	15	446.53	14,503,984	428.32	16,385,863
16		16				
17	Hourly Compensation	17		597,292		458,619
18		18				
19	Travel	19		6,968		6,200
20	Other Current Expense	20		3,904,095		4,426,028
21		21				
22		22				
23	Capital	23		14,711		0
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	446.53	19,027,051	428.32	21,276,710

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, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 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	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 filled.

Institution No.: GJD

Format 1300

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: COMMUNITY COLLEGE OF DENVER

Date: October 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 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	0.95	46,760	1.00	48,775
7	Benefits, Non-Classified Staff	7		16,476		17,048
8	Subtotal, Non-Classified Staff	8	0.95	63,236	1.00	65,823
9		9				
10		10				
11	Salaries, Classified Staff	11	-			
12	Benefits, Classified Staff	12				
13	Subtotal Classified Staff	13	-	0	-	0
14		14				
15	Total Personnel	15	0.95	63,236	1.00	65,823
16		16				
17	Hourly Compensation	17		0		
18		18				
19	Travel	19				
20	Other Current Expense	20		283		29,559
21		21				
22		22				
23	Capital	23				
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL PUBLIC SERVICE</b>	25	0.95	63,520	1.00	95,382

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, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 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	36.13	2,004,576	43.67	2,498,973
7	Benefits, Non-Classified Staff	7		583,040		625,245
8	Subtotal, Non-Classified Staff	8	36.13	2,587,615	43.67	3,124,218
9		9				
10		10				
11	Salaries, Classified Staff	11	14.83	607,415	17.00	721,686
12	Benefits, Classified Staff	12		196,102		230,249
13	Subtotal Classified Staff	13	14.83	803,517	17.00	951,935
14		14				
15	Total Personnel	15	50.96	3,391,132	60.67	4,076,153
16		16				
17	Hourly Compensation	17		240,801		141,898
18		18				
19	Travel	19		38,304		31,800
20	Other Current Expense	20		950,650		1,175,043
21	Auraria Library	21		704,911		669,445
22		22				
23	Capital	23		59,962		0
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	50.96	5,385,760	60.67	6,094,339

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.

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 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	59.20	2,743,435	79.20	3,555,946
7	Benefits, Non-Classified Staff	7		886,359		1,147,554
8	Subtotal, Non-Classified Staff	8	59.20	3,629,794	79.20	4,703,500
9		9				
10		10				
11	Salaries, Classified Staff	11	5.40	194,982	8.00	299,483
12	Benefits, Classified Staff	12		70,075		87,122
13	Subtotal Classified Staff	13	5.40	265,057	8.00	386,605
14		14				
15	Total Personnel	15	64.60	3,894,852	87.20	5,090,105
16		16				
17	Hourly Compensation	17		419,904		369,570
18		18				
19	Travel	19		60,026		72,805
20	Other Current Expense	20		651,442		1,294,678
21	AHEC	21		2,958,000		3,633,013
22		22				
23	Capital	23		0		
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	64.60	7,984,223	87.20	10,460,171

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 - INSTITUTIONAL SUPPORT

Format 1600

NAME: COMMUNITY COLLEGE OF DENVER

Date: October 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 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	32.46	2,049,149	33.90	2,206,331
7	Benefits, Non-Classified Staff	7		575,333		608,197
8	Subtotal, Non-Classified Staff	8	32.46	2,624,482	33.90	2,814,528
9		9				
10		10				
11	Salaries, Classified Staff	11	11.31	497,164	13.00	572,413
12	Benefits, Classified Staff	12		166,624		190,932
13	Subtotal Classified Staff	13	11.31	663,788	13.00	763,345
14		14				
15	Total Personnel	15	43.77	3,288,270	46.90	3,577,873
16		16				
17	Hourly Compensation	17		137,247		92,639
18		18				
19	Travel	19		44,637		62,800
20	Other Current Expense	20		1,188,347		1,693,291
21		21				
22		22				
23	Capital	23		8,303		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	43.77	4,666,803	46.90	5,426,603

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.



Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 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	0.96	81,136	2.00	154,749
7	Benefits, Non-Classified Staff	7		20,541		43,662
8	Subtotal, Non-Classified Staff	8	0.96	101,677	2.00	198,411
9		9				
10		10				
11	Salaries, Classified Staff	11	0.00	0	10.00	287,199
12	Benefits, Classified Staff	12		0		54,716
13	Subtotal Classified Staff	13	0.00	0	10.00	341,915
14		14				
15	Total Personnel	15	0.96	101,677	12.00	540,326
16		16				
17	Hourly Compensation	17		0		-
18		18				
19	Travel	19		860		500
20	Other Current Expense	20		703,400		2,304,347
21	AHEC	21		3,204,704		3,507,443
22		22		0		-
23	Capital	23		45,357		207,443
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL OPERATION &amp; MAINTENANCE</b>	25	<b>0.96</b>	<b>4,055,998</b>	<b>12.00</b>	<b>6,560,059</b>

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, 2013

Ln No	Object	Ln No	2012-13 Actual	2013-14 Estimate
1	Scholarships and Fellowships	1	496,789	727,466
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 & FELLOWSH	25	496,789	727,466

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

Institution No.: GJD

EDUCATION & GENERAL - HOSPITALS

Format 1900

NAME: COMMUNITY COLLEGE OF DENVER

Date: October 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 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 No.: GJD

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

Format 2000

NAME: COMMUNITY COLLEGE OF DENVER

Date: October 1, 2013

Ln No	Object	Ln No	2012-13 Actual	2013-14 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	4,400,330	
15		15		
16	To/from CCCS	16	1,654,077	643,000
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	6,054,407	643,000
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	6,054,407	643,000































































































































































































































































































































































































































































































































