

# **Budget Data Book**

**Actual Fiscal Year 2013-14**  
**Estimate Fiscal Year 2014-15**

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: DATE**

Governing Board Summary

NAME: Community College of Denver

Date: October 13, 2014

Ln No	Functional Expenditure Summary	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	<b>TOTAL EDUCATION &amp; GENERAL EXPENDITURES</b>		11	-	-	-
12	<b>SOURCE OF FUNDS (Fund Number)</b>		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	<b>TOTAL EDUCATION &amp; GENERAL REVENUE</b>		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

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.:

Format 20

INSTITUTION SUMMARY

NAME: Community College of Denver

Date: October 13, 2014

Ln No	Functional Expenditure Summary	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	Instruction	1	361.67	19,427,227	337.51	18,637,817
2	Research (State Supported)	2	-	0	-	0
3	Public Service	3	0.87	64,946	1.00	102,056
4	Academic Support	4	45.16	4,807,117	44.65	4,847,921
5	Student Services	5	82.79	9,005,356	90.40	9,759,216
6	Institutional Support	6	49.14	6,887,581	52.86	7,104,643
7	Operation & Maintenance of Plant	7	14.44	5,025,924	20.00	5,674,195
8	Scholarships & Fellowships	8	-	658,774	-	718,800
9	Hospitals	9	-	0	-	0
10	Transfers	10	-	3,225,063	-	643,000
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	554.07	49,101,987	546.42	47,487,648
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		2,484,468		2,418,334
15	Undergraduate Resident Tuition "Stipend"	15		9,266,395		10,892,925
16	Undergraduate Resident Tuition "Student Share"	16		20,670,689		20,304,817
17	<b>Subtotal Undergraduate Resident Tuition</b>	17		29,937,084		31,197,742
18	Graduate Resident Tuition	18		0		
19	Non-Resident Tuition	19		8,598,543		7,811,145
20	Total Tuition	20		38,535,627		39,008,887
21	Appropriated E&G (not including ARRA)	21		223,103		(732,851)
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Progi	25		7,858,790		6,793,278
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		49,101,987		47,487,648

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

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.:

Format 070

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

NAME: Community College of Denver

Date: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of delivering the	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.

Institution No.:

STUDENT, FACULTY, AND STAFF DATA

Format 30

NAME: Community College of Denver

Date: October 13, 2014

Ln No		Ln No	2013-14 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	4,945.38
2B	Non-COF Resident Undergraduate FTE	2B	719.63
2C	Total Resident Undergraduate FTE	2C	5,665.01
3	Resident Graduate FTE	3	-
4	Total Resident FTE	4	5,665.01
5		5	
6	Nonresident Undergraduate FTE	6	530.09
7	Nonresident Graduate FTE	7	-
8	Total Nonresident FTE	8	530.09
9		9	
10	Total FTE Undergraduate	10	6,195.10
11	Total FTE Graduate	11	-
12	Total FTE Students	12	6,195.10
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	7,925.94
17	COF Stipend Per Undergraduate Resident FTE	17	1,920
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 12	19	
20	Faculty FTE Total	20	360.20
21	FTE Full-time Faculty	21	123.00
22	FTE Part-time Faculty	22	237.20
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	38,166
26	Full-time Average Compensation	26	62,433
27	Part-time Average Compensation	27	25,583
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	554.07

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

Institution No.:

Format 40

NAME: Community College of Denver

SUMMARY

Date: October 13, 2014

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COURSE LEVEL	2012-13 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	1,214.6	54.3	22.36
Lower Level	4,980.53	305.87	16.28
Upper Level	-	-	#DIV/0!
Total Undergraduate	6,195.10	360.20	17.20
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	6195.10	360.20	17.20

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

Institution No.:

Format 100

TOTAL TUITION REVENUE and STUDENT FTE

NAME: Community College of Denver

Date: October 13, 2014

Ln No	Object	COFRS Revenue Source Code (RSC):	Ln No	FTE	2013-14 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	660.49	3,373,004
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	84.01	1,077,627
6	Subtotal Summer		6	744.50	4,450,630
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	2,573.00	13,699,960
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	230.09	3,722,051
12	Subtotal Fall		12	2,803.09	17,422,011
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	2,431.52	12,864,120
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	215.99	3,798,865
24	Subtotal Spring		24	2,647.51	16,662,985
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	5,665.01	29,937,084
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	530.09	8,598,543
30			30		
31	SUBTOTAL RESIDENT		31	5,665.01	29,937,084
32	SUBTOTAL NONRESIDENT		32	530.09	8,598,543
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	6,195.10	38,535,627
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	6,195.10	38,535,627

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 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.:

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

Format 410

NAME: Community College of Denver

Date: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 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	666,833	598,668
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7	COF Non-Operating Adjustment	7	-443,730	-1,331,519
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	223,103	(732,851)

\*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.:

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

Format 411

NAME: Community College of Denver

Date: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
<b>Non Appropriated Education &amp; General Revenues (Itemize below)</b>				
1	Academic Fees ( RSC 5009) **	1	1,093,737	1,125,056
2	Indirect Cost Recoveries	2	139,612	60,000
3	Miscellaneous Revenues	3	842,296	1,099,828
4	Mandatory Registration and Course Fees****	4	234,363	244,370
5	Incidental Income - Educational Activities	5	36,008	31,448
6	Student Activity Fees	6	3,121,928	3,343,107
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	54,640	54,510
17	Investment Income	17	207,058	277,906
18	Miscellaneous Non-Operating Income	18	51,157	3,700
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	5,780,799	6,239,925
26	E&G Rollforward (TO future year) / FROM prior year***	26	2,077,991	553,353
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	7,858,790	6,793,278

\*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.:

Format 600

STATE SUPPORT

NAME: Community College of Denver

Date: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 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.:

Format 1100

EDUCATION & GENERAL - INSTRUCTION

NAME: Community College of Denver

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	123.00	5,743,969	108.00	5,941,854
2	Benefits, Full-time Faculty Non-Classified	2		1,935,295		2,129,319
3	Salaries, Part-Time Faculty Non-Classified	3	237.20	5,112,326	214.76	4,628,456
4	Benefits, Part-Time Faculty, Non-Classified	4		955,887		927,304
5	Subtotal, Faculty	5	360.20	13,747,477	322.76	13,626,933
6	Salaries, Other, Non-Classified	6		633,599	12.75	604,298
7	Benefits, Other, Non-Classified	7		221,772		204,979
8	Subtotal Non-Classified Staff	8	360.20	14,602,848	335.51	14,436,210
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	1.47	52,478	2.00	73,496
12	Benefits, Classified Staff	12		47,649		26,311
13	Subtotal Support Staff	13	1.47	100,127	2.00	99,807
14		14				
15	Total Personnel	15	361.67	14,702,975	337.51	14,536,017
16		16				
17	Hourly Compensation	17		456,301		394,960
18		18				
19	Travel	19		15,711		4,300
20	Other Current Expense	20		4,160,869		3,702,540
21		21				
22		22				
23	Capital	23		91,371		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	362	19,427,227	337.51	18,637,817

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.:

EDUCATION & GENERAL - RESEARCH

Format 1200

NAME: Community College of Denver

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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.:

EDUCATION & GENERAL - PUBLIC SERVICE

Format 1300

NAME: Community College of Denver

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	0.870	47,472	1.00	56,314
7	Benefits, Non-Classified Staff	7		17,397		19,102
8	Subtotal, Non-Classified Staff	8	0.870	64,870	1.00	75,416
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	0.870	64,870	1.00	75,416
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20		77		26,640
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	0.87	64,946	1.00	102,056

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.:

EDUCATION & GENERAL - ACADEMIC SUPPORT

Format 1400

NAME: Community College of Denver

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	32.86	1,854,475	32.18	1,881,550
7	Benefits, Non-Classified Staff	7		576,097		638,223
8	Subtotal, Non-Classified Staff	8	32.86	2,430,572	32.18	2,519,773
9		9				
10		10				
11	Salaries, Classified Staff	11	12.30	591,224	12.47	621,115
12	Benefits, Classified Staff	12		250,183		222,358
13	Subtotal Classified Staff	13	12.30	841,407	12	843,473
14		14				
15	Total Personnel	15	45.16	3,271,979	45	3,363,246
16		16				
17	Hourly Compensation	17		197,075		94,980
18		18				
19	Travel	19		15,756		16,044
20	Other Current Expense	20		611,845		783,856
21	Auraria Library	21		682,462		589,795
22		22				
23	Capital	23		28,000		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	45.16	4,807,117	44.65	4,847,921

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.:

EDUCATION & GENERAL - STUDENT SERVICES

Format 1500

NAME: Community College of Denver

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	75.900	3,428,488	82.90	3,880,076
7	Benefits, Non-Classified Staff	7		1,167,549		1,316,122
8	Subtotal, Non-Classified Staff	8	75.900	4,596,037	82.90	5,196,198
9		9				
10		10				
11	Salaries, Classified Staff	11	6.89	247,659	7.50	279,375
12	Benefits, Classified Staff	12		91,528		100,016
13	Subtotal Classified Staff	13	6.890	339,187	7.500	379,391
14		14				
15	Total Personnel	15	82.790	4,935,224	90.40	5,575,589
16		16				
17	Hourly Compensation	17		557,660		205,617
18		18				
19	Travel	19		33,275		32,100
20	Other Current Expense	20		742,643		1,192,598
21	AHEC	21		2,736,554		2,753,312
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	82.79	9,005,355.87	90.40	9,759,216

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.:

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

Format 1600

NAME: Community College of Denver

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	35.67	2,495,388	38.18	2,767,945
7	Benefits, Non-Classified Staff	7		729,287		938,353
8	Subtotal, Non-Classified Staff	8	35.67	3,224,675	38.18	3,706,298
9		9				
10		10				
11	Salaries, Classified Staff	11	13.47	580,743	14.68	655,507
12	Benefits, Classified Staff	12		192,792		234,674
13	Subtotal Classified Staff	13	13.47	773,535	14.68	890,181
14		14				
15	Total Personnel	15	49.14	3,998,211	52.86	4,596,479
16		16				
17	Hourly Compensation	17		123,130		149,403
18		18				
19	Travel	19		41,169		58,756
20	Other Current Expense	20		2,725,072		2,300,005
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	49.14	6,887,581.14	52.86	7,104,643

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.:

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

Format 1700

NAME: Community College of Denver

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	1.780	109,921	2.00	127,576
7	Benefits, Non-Classified Staff	7		35,938		43,274
8	Subtotal, Non-Classified Staff	8	1.780	145,859	2.00	170,850
9		9				
10		10				
11	Salaries, Classified Staff	11	12.66	313,458	18.00	461,778
12	Benefits, Classified Staff	12		122,499		165,316
13	Subtotal Classified Staff	13	12.660	435,957	18.00	627,094
14		14				
15	Total Personnel	15	14.440	581,816	20.00	797,944
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		257		500
20	Other Current Expense	20		1,243,459		1,549,015
21	Utilities	21		-		300,000
22	AHEC	22		3,167,235		2,850,000
23	Capital	23		33,157		176,736
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	14.44	5,025,924	20.00	5,674,195

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.:

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

Format 1800

NAME: Community College of Denver

Date: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
1	Scholarships and Fellowships	1	658,774	718,800
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	658,774	718,800

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

Institution No.:

EDUCATION & GENERAL - HOSPITALS

Format 1900

NAME: Community College of Denver

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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.:

Format 2000

**TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS**

NAME: Community College of Denver

Date: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 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 (In)/Out	14	1,874,965	
15		15		
16	To/(From) CCCS	16	1,350,098	643,000
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	3,225,063	643,000
20	<b>TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION &amp; GENERAL FUNDS</b>	20	3,225,063	643,000