

Budget Data Book

Actual Fiscal Year 2014-15
Estimate Fiscal Year 2015-16

Institution Name: Community College of Denver
Unit (Campus): _____
Institution Code: GJD
Contact Information: Mike Miller Deputy CFO 303-352-3315

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

Submitted: 10.13.15

Governing Board Summary

NAME: Community College of Denver

Date: October 13, 2015

Ln No	Functional Expenditure Summary	Ln No	FTE	2014-15 Actual	FTE	2015-16 Estimate
1	Instruction	1	-	-	-	-
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	-	-	-	-
4	Academic Support	4	-	-	-	-
5	Student Services	5	-	-	-	-
6	Institutional Support	6	-	-	-	-
7	Operation & Maintenance of Plant	7	-	-	-	-
8	Scholarships & Fellowships	8	-	-	-	-
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	-	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	-	-	-	-
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		-		-
15	Undergraduate Resident Tuition "Stipend"	15		-		-
16	Undergraduate Resident Tuition "Student Share"	16		-		-
17	Subtotal Undergraduate Tuition	17		-		-
18	Graduate Resident Tuition	18		-		-
19	Non-Resident Tuition	19		-		-
20	Total Tuition	20		-		-
21	Appropriated E&G	21		-		-
22		22		-		-
23		23		-		-
24		24		-		-
25	Non Appropriated E & G (Other than Tuition) Function 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 (CORE). The actual institutional funds devoted to student financial aid 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 filled.

Institution No.:

Format 20

INSTITUTION SUMMARY

NAME: Community College of Denver

Date: October 13, 2015

Ln No	Functional Expenditure Summary	Ln No	FTE	2014-15 Actual	FTE	2015-16 Estimate
1	Instruction	1	398.57	19,703,456	387.29	20,711,661
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	1.00	79,913	1.00	103,878
4	Academic Support	4	43.04	4,362,296	48.78	4,977,169
5	Student Services	5	82.55	8,745,666	92.60	9,853,190
6	Institutional Support	6	50.92	5,863,057	53.06	6,629,789
7	Operation & Maintenance of Plant	7	16.46	4,853,985	20.00	5,388,750
8	Scholarships & Fellowships	8	-	694,965	-	785,452
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	1,971,194	-	1,231,759
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	592.54	46,274,533	602.73	49,681,648
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		2,650,312		4,456,927
15	Undergraduate Resident Tuition "Stipend"	15		11,133,211		10,019,890
16	Undergraduate Resident Tuition "Student Share"	16		23,212,149		22,124,481
17	Subtotal Undergraduate Resident Tuition	17		34,345,360		32,144,371
18	Graduate Resident Tuition	18		-		-
19	Non-Resident Tuition	19		7,364,882		7,711,907
20	Total Tuition	20		41,710,242		39,856,278
21	Other Appropriated E&G	21		(1,803,784)		(1,296,358)
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Func	25		3,717,762		6,664,801
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		46,274,533		49,681,648

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 (CORE). The actual institutional funds devoted to student financial aid 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 filled.

CORE Code: 4407
 Institution No.:

Format 070

Fee-For-Service Contracts (System Level Only)¹

NAME: Community College of Denver

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 Estimate
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	-	-

¹ This is not needed by institution, but only in total for the system.

Institution No.:

Format 30

STUDENT, FACULTY, AND STAFF DATA

NAME: Community College of Denver

Date: October 13, 2015

Ln No		Ln No	2014-15 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	4,961.36
2B	Non-COF Resident Undergraduate FTE	2B	642.64
2C	Total Resident Undergraduate FTE	2C	5,604.00
3	Resident Graduate FTE	3	-
4	Total Resident FTE	4	5,604.00
5		5	
6	Nonresident Undergraduate FTE	6	537.23
7	Nonresident Graduate FTE	7	-
8	Total Nonresident FTE	8	537.23
9		9	
10	Total FTE Undergraduate	10	6,141.23
11	Total FTE Graduate	11	-
12	Total FTE Students	12	6,141.23
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	7,512.89
17	COF Stipend Per Undergraduate Resident FTE	17	2,250
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 17	19	
20	Faculty FTE Total	20	386.02
21	FTE Full-time Faculty	21	105.00
22	FTE Part-time Faculty	22	281.02
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	34,819
26	Full-time Average Compensation	26	69,443
27	Part-time Average Compensation	27	21,882
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	592.54

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.:

Format 40

NAME: Community College of Denver

SUMMARY

Date: October 13, 2015

COURSE LEVEL	2013-14 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	1,155.6	86.68	-
Lower Level	4,985.62	299.33	16.66
Upper Level	-	-	#DIV/0!
Total Undergraduate	6,141.23	386.01	15.91
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	6141.23	386.01	15.91

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

TOTAL TUITION REVENUE and STUDENT FTE

NAME: Community College of Denver

Date: October 13, 2015

Ln			Ln	2014-15	
No	Object	CORE Revenue Source Code (RSC):	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	573.06	3,696,789
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	79.35	645,981
6	Subtotal Summer		6	652	4,342,770
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	2,607.62	15,832,175
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	233.09	3,447,700
12	Subtotal Fall		12	2,840.71	19,279,875
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	2,423.33	14,816,396
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	224.79	3,271,201
24	Subtotal Spring		24	2,648.12	18,087,597
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	5,604.01	34,345,360
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	537.23	7,364,882
30			30		
31	SUBTOTAL RESIDENT		31	5,604.01	34,345,360
32	SUBTOTAL NONRESIDENT		32	537.23	7,364,882
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	6,141.24	41,710,242
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	6,141.24	41,710,242

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (CORE). The actual institutional funds devoted to student financial aid 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.:

APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Function Code 1100)¹

Format 410

NAME: Community College of Denver

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 Estimate
1	Appropriated Academic Fees (RSC 5002) ²	1	Report in Format 411	Report in Format 411
2		2	0	0
3	Amendment 50 Moneys (Transfer Code 900T) ³	3	Report in Format 411	Report in Format 411
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7	COF Non-Operating Adjustment	7	-1,803,784	-1,296,358
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	(1,803,784)	(1,296,358)

¹ Tuition revenue is reported on Format 100

² 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.

³ Beginning FY 14-15 Amendment 50 Moneys were appropriated as Informational, so they will now be reported on Format 411. These Revenues were reported in a unique revenue code (EAT1) in COFRS, however, they are now reported as **part of** transfer code 900T in CORE. There may be other revenues also reported in 900T. Only the Limited Gaming funds should be reported on this line.

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Function Code 110^d

NAME: Community College of Denver

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	1,113,204	1,246,615
2	Indirect Cost Recoveries	2	136,166	60,308
3	Miscellaneous Revenues	3	1,260,620	772,515
4	Mandatory Registration and Course Fees ⁴	4	229,975	237,125
5	Incidental Income - Educational Activities	5	43,893	35,684
6	Student Activity Fees	6	3,210,342	3,581,333
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9	Amendment 50 Moneys (Transfer Code 900T) ⁵	9	598,668	632,126
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	56,543	
17	Investment Income	17	172,283	62,700
18	Miscellaneous Non-Operating Income	18	53,572	59,335
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	6,875,266	6,687,741
26	E&G Rollforward (TO future year) / FROM prior year ³	26	(3,157,504)	
27		27		(22,940)
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	3,717,762	6,664,801

¹ Tuition revenue is reported on Format 100

² 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.

³ 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".

⁴ 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.

⁵ Beginning FY 14-15 Amendment 50 Moneys were appropriated as Informational, so they will now be reported on Format 411. These Revenues were reported in a unique revenue code (EAT1) in COFRS, however, they are now reported as **part of** transfer code 900T in CORE. There may be other revenues also reported in 900T. Only the Limited Gaming funds should be reported on this line.

Institution No.:

Format 600

STATE SUPPORT

NAME: Community College of Denver

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 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.:

EDUCATION & GENERAL - INSTRUCTION

Format 1100

NAME: Community College of Denver

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	105.00	5,463,657	110.00	6,420,717
2	Benefits, Full-time Faculty Non-Classified	2		1,827,874		2,290,912
3	Salaries, Part-Time Faculty Non-Classified	3	281.02	5,144,060	264.06	4,785,086
4	Benefits, Part-Time Faculty, Non-Classified	4		1,005,172		1,011,786
5	Subtotal, Faculty	5	386.02	13,440,762	374.06	14,508,501
6	Salaries, Other, Non-Classified	6	10.55	532,662	11.23	578,648
7	Benefits, Other, Non-Classified	7		257,331		207,097
8	Subtotal Non-Classified Staff	8	396.57	14,230,755	385.29	15,294,246
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	2.00	73,496	2.00	75,271
12	Benefits, Classified Staff	12		28,974		29,484
13	Subtotal Support Staff	13	2.00	102,471	2.00	104,755
14		14				
15	Total Personnel	15	398.57	14,333,226	387.29	15,399,001
16		16				
17	Hourly Compensation	17		333,542		395,470
18		18				
19	Travel	19		7,641		4,200
20	Other Current Expense	20		5,019,055		4,912,990
21		21				
22		22				
23	Capital	23		9,992		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	398.57	19,703,456	387.29	20,711,661

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, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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.:

EDUCATION & GENERAL - PUBLIC SERVICE

Format 1300

NAME: Community College of Denver

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	56,314	1.00	57,610
7	Benefits, Non-Classified Staff	7		22,160		20,618
8	Subtotal, Non-Classified Staff	8	1.00	78,474	1.00	78,228
9		9				
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Classified Staff	13	0.00	-	-	-
14		14				
15	Total Personnel	15	1.00	78,474	1.00	78,228
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20		1,439		25,650
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	1.00	79,913	1.00	103,878

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 1400

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Community College of Denver

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	30.30	1,708,551	33.31	1,916,645
7	Benefits, Non-Classified Staff	7		561,114		685,970
8	Subtotal, Non-Classified Staff	8	30.30	2,269,665	33.31	2,602,615
9		9				
10		10				
11	Salaries, Classified Staff	11	12.74	540,795	15.47	669,832
12	Benefits, Classified Staff	12		190,291		262,373
13	Subtotal Classified Staff	13	12.74	731,086	15.47	932,205
14		14				
15	Total Personnel	15	43.04	3,000,750	48.78	3,534,820
16		16				
17	Hourly Compensation	17		143,992		88,103
18		18				
19	Travel	19		12,253		16,544
20	Other Current Expense	20		486,909		609,806
21	Auraria Library	21		713,373		727,896
22		22				
23	Capital	23		5,019		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	43.04	4,362,296	48.78	4,977,169

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, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	76.33	3,565,693	85.10	4,056,384
7	Benefits, Non-Classified Staff	7		1,263,625		1,451,778
8	Subtotal, Non-Classified Staff	8	76.33	4,829,317	85.10	5,508,162
9		9				
10		10				
11	Salaries, Classified Staff	11	6.22	228,255	7.50	280,712
12	Benefits, Classified Staff	12		82,646		109,954
13	Subtotal Classified Staff	13	6.22	310,901	7.50	390,666
14		14				
15	Total Personnel	15	82.55	5,140,219	92.60	5,898,828
16		16				
17	Hourly Compensation	17		285,653		233,237
18		18				
19	Travel	19		19,597		33,256
20	Other Current Expense	20		771,322		880,925
21	Auraria	21		2,528,875		2,806,944
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	82.55	8,745,666	92.60	9,853,190

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, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	37.64	2,615,140	39.78	2,820,313
7	Benefits, Non-Classified Staff	7		788,750		1,009,391
8	Subtotal, Non-Classified Staff	8	37.64	3,403,890	39.780	3,829,704
9		9				
10		10				
11	Salaries, Classified Staff	11	13.28	596,549	13.28	598,647
12	Benefits, Classified Staff	12		205,831		234,491
13	Subtotal Classified Staff	13	13.28	802,380	13.28	833,138
14		14				
15	Total Personnel	15	50.92	4,206,270	53.06	4,662,842
16		16				
17	Hourly Compensation	17		115,663		221,714
18		18				
19	Travel	19		28,885		58,756
20	Other Current Expense	20		1,499,578		1,686,477
21		21				
22		22				
23	Capital	23		12,660		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	50.92	5,863,057	53.06	6,629,789

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, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	2.00	127,575	2.00	130,247
7	Benefits, Non-Classified Staff	7		46,701		46,615
8	Subtotal, Non-Classified Staff	8	2.00	174,277	2.00	176,862
9		9				
10		10				
11	Salaries, Classified Staff	11	14.46	366,379	18.00	465,476
12	Benefits, Classified Staff	12		162,354		182,327
13	Subtotal Classified Staff	13	14.46	528,733	18.00	647,803
14		14				
15	Total Personnel	15	16.46	703,010	20.00	824,665
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		131		500
20	Other Current Expense	20		931,595		1,032,769
21	Utilities	21		229,697		300,000
22	AHEC	22		2,989,552		3,085,428
23	Capital	23		-		145,388
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	16.46	4,853,985	20.00	5,388,750

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, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 Estimate
1	Scholarships and Fellowships	1	694,965	785,452
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	694,965	785,452

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

Institution No.:

EDUCATION & GENERAL - HOSPITALS

Format 1900

NAME: Community College of Denver

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 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	951,585	500,000
15		15		
16	To/(From) CCCS	16	1,019,609	731,759
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	1,971,194	1,231,759
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	1,971,194	1,231,759