

# Budget Data Book

**Actual Fiscal Year 2015-16**  
**Estimate Fiscal Year 2016-17**

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

**Submitted: DATE**

Governing Board Summary

NAME: Community College of Denver

Date: October 10, 2016

Ln No	Functional Expenditure Summary	Ln No	FTE	2015-16 Actual	FTE	2016-17 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			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 10, 2016

Ln No	Functional Expenditure Summary	Ln No	FTE	2015-16 Actual	FTE	2016-17 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	323.28	20,496,485	21,034,476
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	1.00	82,202	103,099
4	Academic Support	Fmt. 1400 Ln 25	4	36.49	3,859,132	3,885,701
5	Student Services	Fmt. 1500 Ln 25	5	96.97	8,882,886	9,605,722
6	Institutional Support	Fmt. 1600 Ln 25	6	51.36	6,597,563	7,257,977
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	10.92	4,978,866	5,515,229
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	742,057	909,117
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	1,609,022	1,512,554
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	520.02	47,248,212	49,823,875
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation	Fmt. 600 Ln 25	13		-	-
14	FFS Contracts	Fmt. 070 Ln 12	14		4,451,902	4,556,965
15	Undergraduate Resident Tuition "Stipend"		15	5,091.70	10,537,814	10,224,000
16	Undergraduate Resident Tuition "Student Share"		16		19,264,734	19,893,423
17	<b>Subtotal Undergraduate Resident Tuition</b>	Fmt. 100	17		29,802,548	30,117,423
18	Graduate Resident Tuition	Fmt. 100	18		-	-
19	Non-Resident Tuition	Fmt. 100	19		10,100,113	10,449,265
20	Total Tuition	Fmt. 100	20		39,902,661	40,566,688
21			21		(1,809,257)	(1,499,235)
22			22		-	-
23			23			
24			24			
25	Non Appropriated E & G (Other than Tuition) Func	Fmt. 411 Ln 20	25		4,702,906	6,199,457
26			26			
27	TOTAL EDUCATION & GENERAL REVENUE		27		47,248,212	49,823,875

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.:

Fee-For-Service Contracts (System Level Only)<sup>1</sup>

Format 070

NAME: Community College of Denver

Date: October 10, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 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, veterinary medicine, nursing, law, forestry, and engineering.	6	-	-
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	-	-

<sup>1</sup>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 10, 2016

Ln No	Ln No	2015-16 Actual	2016-17 Estimate
1	1		
2A	2A	4,698.65	4,544.00
2B	2B	393.05	380.00
2C	2C	5,091.70	4,924.00
3	3	-	-
4	4	5,091.70	4,924.00
5	5		
6	6	534.79	526.00
7	7	-	-
8	8	534.79	526.00
9	9		
10	10	5,626.49	5,450.00
11	11	-	-
12	12	5,626.49	5,450.00
13	13		
15	15		
16	16	8,374.73	
17	17		
18	18		
19	19		
20	20	311.42	
21	21	102.00	
22	22	209.42	
23	23		
24	24		
25	25	46,629	
26	26	81,425	
27	27	29,681	
28	28		
29	29	520.02	

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

SUMMARY

NAME: Community College of Denver

Date: October 10, 2016

COURSE LEVEL	2015-16 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	1,119.4	63.9	17.51
Lower Level	4,507.09	247.50	18.21
Upper Level	-	-	#DIV/0!
Total Undergraduate	5,626.49	311.42	18.07
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	5626.49	311.42	18.07

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.:

TOTAL TUITION REVENUE and STUDENT FTE

Format 100

NAME: Community College of Denver

Date: October 10, 2016

Ln			Ln	2015-16	
No	Object	CORE Revenue Source Code (RSC):	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	501.43	2,990,066
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	87.77	1,054,696
6	Subtotal Summer		6	589.20	4,044,762
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	2,347.20	13,717,904
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	242.93	4,732,201
12	Subtotal Fall		12	2,590.13	18,450,105
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	2,243.07	13,094,579
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	204.99	4,313,216
24	Subtotal Spring		24	2,448.06	17,407,795
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	5,091.70	29,802,548
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	534.79	10,100,113
30			30		
31	SUBTOTAL RESIDENT		31	5,091.70	29,802,548
32	SUBTOTAL NONRESIDENT		32	534.79	10,100,113
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	5,626.49	39,902,661
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	5,626.49	39,902,661

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)<sup>1</sup>

Format 410

NAME: Community College of Denver

Date: October 10, 2016

Ln No	Object	Ln No	2015-16 Actual	0 Estimate
1	Appropriated Academic Fees ( RSC 5002) <sup>2</sup>	1	Report in Format 411	Report in Format 411
2		2	0	0
3	Amendment 50 Moneys (Transfer Code 900T) <sup>3</sup>	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	-1,809,257	-1,499,235
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	(1,809,257)	(1,499,235)

<sup>1</sup>Tuition revenue is reported on Format 100

<sup>2</sup>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.

<sup>3</sup>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.:

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Function Code 1100<sup>1</sup>

Format 411

NAME: Community College of Denver

Date: October 10, 2016

Ln No	Object	Ln No	2015-16 Actual	0 Estimate
<b>Non Appropriated Education &amp; General Revenues (Itemize below)</b>				
1	Academic Fees ( RSC 5009) <sup>2</sup>	1	1,128,089	1,281,125
2	Indirect Cost Recoveries	2	127,851	37,290
3	Miscellaneous Revenues	3	720,282	549,089
4	Mandatory Registration and Course Fees <sup>4</sup>	4	215,973	226,788
5	Incidental Income - Educational Activities	5	47,895	38,888
6	Student Activity Fees	6	3,158,422	3,373,873
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9	Amendment 50 Moneys (Transfer Code 900T) <sup>5</sup>	9	733,573	889,167
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	56,997	
17	Investment Income	17	176,763	177,000
18	Miscellaneous Non-Operating Income	18	72,455	68,839
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	6,438,300	6,642,059
26	E&G Rollforward (TO future year) / FROM prior year <sup>3</sup>	26	(1,735,394)	-442,602
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	4,702,906	6,199,457

<sup>1</sup>Tuition revenue is reported on Format 100

<sup>2</sup>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.

<sup>3</sup>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".

<sup>4</sup>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.

<sup>5</sup>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.:

STATE SUPPORT

Format 600

NAME: Community College of Denver

Date: October 10, 2016

Ln No	Object	Ln No	2015-16 Actual	0 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 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	0 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	102.00	6,262,332	114.00	7,006,942
2	Benefits, Full-time Faculty Non-Classified	2		2,043,036		2,272,123
3	Salaries, Part-Time Faculty Non-Classified	3	209.42	5,087,533	187.26	4,881,266
4	Benefits, Part-Time Faculty, Non-Classified	4		1,128,266		956,253
5	Subtotal, Faculty	5	311.42	14,521,168	301.26	15,116,584
6	Salaries, Other, Non-Classified	6	10.35	485,805	10.05	480,943
7	Benefits, Other, Non-Classified	7	-	251,736	0.00	163,519
8	Subtotal Non-Classified Staff	8	321.77	15,258,709	311.31	15,761,046
9		9				
10	Compensation, Support Assistants	10	-	-		-
11	Salaries, Classified Staff	11	1.51	61,981	2.00	81,878
12	Benefits, Classified Staff	12		26,426		30,295
13	Subtotal Support Staff	13	1.51	88,407	2.00	112,173
14		14				
15	Total Personnel	15	323.28	15,347,116	313.31	15,873,219
16		16				
17	Hourly Compensation	17		384,035		344,479
18		18				
19	Travel	19		7,016		7,400
20	Other Current Expense	20		4,736,443		4,809,378
21		21				
22		22				
23	Capital	23		21,875		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	323	20,496,485	313.31	21,034,476

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 1200

EDUCATION & GENERAL - RESEARCH

NAME: Community College of Denver

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	0 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.:

Format 1300

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Community College of Denver

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	0 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	57,618	1.00	58,416
7	Benefits, Non-Classified Staff	7		22,810		23,125
8	Subtotal, Non-Classified Staff	8	1.00	80,428	1.00	81,541
9		9				
10		10				
11	Salaries, Classified Staff	11	-	-	0.00	-
12	Benefits, Classified Staff	12		-		-
13	Subtotal Classified Staff	13	-	-	0.00	-
14		14				
15	Total Personnel	15	1.00	80,428	1.00	81,541
16		16				
17	Hourly Compensation	17		44		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		1,730		21,558
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	1.00	82,202	1.00	103,099

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 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	0 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	21.64	1,233,763	19.42	1,115,873
7	Benefits, Non-Classified Staff	7		421,051		377,319
8	Subtotal, Non-Classified Staff	8	21.64	1,654,814	19.42	1,493,192
9		9				
10		10				
11	Salaries, Classified Staff	11	14.85	610,510	15.47	636,348
12	Benefits, Classified Staff	12		225,210		235,449
13	Subtotal Classified Staff	13	14.85	835,720	15.47	871,797
14		14				
15	Total Personnel	15	36.49	2,490,534	34.89	2,364,989
16		16				
17	Hourly Compensation	17		120,036		122,569
18		18				
19	Travel	19		24,824		26,544
20	Other Current Expense	20		488,610		633,974
21	Auraria	21		727,896		737,625
22		22				
23	Capital	23		7,232		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	36.49	3,859,132	34.89	3,885,701

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 1500

EDUCATION & GENERAL - STUDENT SERVICES

NAME: Community College of Denver

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	0 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	89.57	4,041,909	96.66	4,427,825
7	Benefits, Non-Classified Staff	7		1,424,905		1,505,460
8	Subtotal, Non-Classified Staff	8	89.57	5,466,814	96.66	5,933,285
9		9				
10		10				
11	Salaries, Classified Staff	11	7.40	176,996	7.50	179,291
12	Benefits, Classified Staff	12		51,968		66,337
13	Subtotal Classified Staff	13	7.40	228,965	7.50	245,628
14		14				
15	Total Personnel	15	96.97	5,695,779	104.16	6,178,913
16		16				
17	Hourly Compensation	17		277,002		270,942
18		18				
19	Travel	19		13,460		36,756
20	Other Current Expense	20		645,361		660,329
21	Auraria	21		2,245,124		2,458,782
22		22				
23	Capital	23		6,160		-
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	96.97	8,882,886	104.16	9,605,722

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 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	0 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	38.84	2,587,198	42.32	2,857,412
7	Benefits, Non-Classified Staff	7		808,044		971,195
8	Subtotal, Non-Classified Staff	8	38.84	3,395,241	42.32	3,828,607
9		9				
10		10				
11	Salaries, Classified Staff	11	12.52	545,812.00	13.28	576,977
12	Benefits, Classified Staff	12		185,469		196,482
13	Subtotal Classified Staff	13	12.52	731,281	13.28	773,459
14		14				
15	Total Personnel	15	51.36	4,126,523	55.60	4,602,066
16		16				
17	Hourly Compensation	17		179,820		221,170
18		18				
19	Travel	19		45,684		63,656
20	Other Current Expense	20		2,197,401		2,371,085
21		21				
22		22				
23	Capital	23		48,135		
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL INSTITUTIONAL SUPPORT</b>	25	51.36	6,597,563	55.60	7,257,977

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 1700

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Community College of Denver

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	0 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	130,247	2.00	132,070
7	Benefits, Non-Classified Staff	7		47,728		44,904
8	Subtotal, Non-Classified Staff	8	2.00	177,975	2.00	176,974
9		9				
10		10				
11	Salaries, Classified Staff	11	8.92	267,888	7.00	210,048
12	Benefits, Classified Staff	12		121,045		77,717
13	Subtotal Classified Staff	13	8.920	388,932	7.00	287,765
14		14				
15	Total Personnel	15	10.92	566,907	9.00	464,739
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		265		500
20	Other Current Expense	20		1,207,226		1,719,195
21	Utilities	21		210,855		250,000
22	AHEC	22		2,993,612		3,080,795
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	10.92	4,978,866	9.00	5,515,229

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	2015-16 Actual	0 Estimate
1	Scholarships and Fellowships	1	742,057	909,117
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	<b>TOTAL EDUCATION &amp; GENERAL SCHOLARSHIPS &amp; FELLOWSHIPS</b>	25	742,057	909,117

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 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	0 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		
NAME: Community College of Denver		Date: October 10, 2016		
TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS				
Ln No	Object	Ln No	2015-16 Actual	0 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	Non-mandatory Transfers:	11		
12	rounding	12	-	-
13	Internal Transfers (In)/Out	13		
14		14	782,766	780,795
15	To/(From) CCCS	15		
16		16	826,255	731,759
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	1,609,022	1,512,554
20	<b>TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION &amp; GENERAL FUNDS</b>	20	1,609,022	1,512,554