

Budget Data Book

Actual Fiscal Year 2016-17
Estimate Fiscal Year 2017-18

Institution Name: Community College of Denver
Unit (Campus): _____
Institution Code: GJDA
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: 9/14/17

Governing Board Summary

NAME: Community College of Denver

Date: October 09, 2017

Ln No	Functional Expenditure Summary	Ln No	FTE	2016-17 Actual	FTE	2017-18 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 SUMMARY

NAME: Community College of Denver

Date: October 09, 2017

Ln No	Functional Expenditure Summary	Ln No	FTE	2016-17 Actual	FTE	2017-18 Estimate
1	Instruction	1	438.68	21,223,920	433.05	21,488,823
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	1.00	87,445	1.00	109,426
4	Academic Support	4	29.42	3,724,879	31.92	4,152,686
5	Student Services	5	82.22	9,001,038	90.85	10,004,641
6	Institutional Support	6	48.17	6,625,335	54.07	6,763,818
7	Operation & Maintenance of Plant	7	8.44	4,924,828	4.00	5,506,646
8	Scholarships & Fellowships	8	-	864,840	-	1,043,177
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	2,144,351	-	1,950,319
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	607.93	48,596,636	614.89	51,019,536
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		4,483,896		4,256,665
15	Undergraduate Resident Tuition "Stipend"	15	4,621.91	10,481,822	4,503.44	10,402,946
16	Undergraduate Resident Tuition "Student Share"	16		22,444,779		23,302,846
17	Subtotal Undergraduate Resident Tuition	17		32,926,601		33,705,792
18	Graduate Resident Tuition	18		-		-
19	Non-Resident Tuition	19		6,714,114		6,979,572
20	Total Tuition	20		39,640,715		40,685,364
21		21		(1,683,987)		(1,377,523)
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Func	25		6,156,012		7,455,030
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		48,596,636		51,019,536

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 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 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	-	-

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

STUDENT, FACULTY, AND STAFF DATA

NAME: Community College of Denver

Date: October 09, 2017

Ln No		Ln No	2016-17 Actual	2017-18 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	4,621.91	4,503.44
2B	Non-COF Resident Undergraduate FTE	2B	349.26	340.76
2C	Total Resident Undergraduate FTE	2C	4,971.17	4,844.20
3	Resident Graduate FTE	3	-	-
4	Total Resident FTE	4	4,971.17	4,844.20
5		5		
6	Nonresident Undergraduate FTE	6	463.54	455.80
7	Nonresident Graduate FTE	7	-	-
8	Total Nonresident FTE	8	463.54	455.80
9		9		
10	Total FTE Undergraduate	10	5,434.71	5,300.00
11	Total FTE Graduate	11	-	-
12	Total FTE Students	12	5,434.71	5,300.00
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	8918.22	
17	COF Stipend Per Undergraduate Resident FTE	17		
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 12	19		
20	Faculty FTE Total	20	427.83	
21	FTE Full-time Faculty	21	104.00	
22	FTE Part-time Faculty	22	323.83	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	35,790	
26	Full-time Average Compensation	26	82,633	
27	Part-time Average Compensation	27	20,746	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	607.93	

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.:

SUMMARY

Format 40

NAME: Community College of Denver

Date: October 09, 2017

COURSE LEVEL	2015-16 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	1,101.40	84.57	13.02
Lower Level	4,327.31	343.27	12.61
Upper Level	-	-	#DIV/0!
Total Undergraduate	5,428.71	427.84	12.69
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	5428.71	427.84	12.69

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 09, 2017

Ln			Ln	2016-17	
No	Object	CORE Revenue Source Code (RSC):	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	485.09	3,383,813
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	77.52	1,096,814
6	Subtotal Summer		6	562.61	4,480,627
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	2,320.65	15,323,652
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	207.01	3,049,548
12	Subtotal Fall		12	2,527.66	18,373,200
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	2,159.50	14,219,136
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	178.94	2,567,752
24	Subtotal Spring		24	2,338.44	16,786,888
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	4,965.24	32,926,601
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	463.47	6,714,114
30			30		
31	SUBTOTAL RESIDENT		31	4,965.24	32,926,601
32	SUBTOTAL NONRESIDENT		32	463.47	6,714,114
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	5,428.71	39,640,715
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	5,428.71	39,640,715

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)

Format 410

NAME: Community College of Denver

Date: October 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 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	-1,683,987	-1,377,523
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	(1,683,987)	(1,377,523)

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 1100

NAME: Community College of Denver

Date: October 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	1,217,567	1,340,147
2	Indirect Cost Recoveries	2	128,704	170,632
3	Miscellaneous Revenues	3	963,436	1,119,733
4	Mandatory Registration and Course Fees ⁴	4	214,059	217,041
5	Incidental Income - Educational Activities	5	51,385	52,173
6	Student Activity Fees	6	3,239,578	3,315,132
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9	Amendment 50 Moneys (Transfer Code 900T) ⁵	9	889,167	938,307
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	1,361	-
17	Investment Income	17	233,563	244,914
18	Miscellaneous Non-Operating Income	18	50,721	56,951
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	6,989,541	7,455,030
26	E&G Rollforward (TO future year) / FROM prior year ³	26	(833,529)	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	6,156,012	7,455,030

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.:

Appropriated Non Education and General - Function Code 1900

Format 413

NAME: Community College of Denver

Date: October 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 Estimate
Non Education & General Appropriated Revenues (Itemize below)				
1	Marijuana Tax Fund Appropriation	1		
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		25	-	-
26		26	-	-
27		27		
28		28		
29		29		
30	TOTAL APPROPRIATED Non Education and General Funds	30		-

Institution No.:

Format 600

STATE SUPPORT

NAME: Community College of Denver

Date: October 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 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 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	104.00	6,435,195	110.00	6,977,917
2	Benefits, Full-time Faculty Non-Classified	2		2,158,616		2,442,270
3	Salaries, Part-Time Faculty Non-Classified	3	323.83	5,435,542	312.00	5,380,827
4	Benefits, Part-Time Faculty, Non-Classified	4		1,282,557		1,154,161
5	Subtotal, Faculty	5	427.83	15,311,909	422.00	15,955,175
6	Salaries, Other, Non-Classified	6	9.05	473,765	9.05	486,067
7	Benefits, Other, Non-Classified	7	-	178,503	-	188,304
8	Subtotal Non-Classified Staff	8	436.88	15,964,177	431.05	16,629,546
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	1.80	73,163	2.00	83,661
12	Benefits, Classified Staff	12		31,722		32,502
13	Subtotal Support Staff	13	1.80	104,885	2.00	116,163
14		14				
15	Total Personnel	15	438.68	16,069,062	433.05	16,745,709
16		16				
17	Hourly Compensation	17		671,247		272,312
18		18				
19	Travel	19		6,033		8,065
20	Other Current Expense	20		4,477,578		4,462,737
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	438.68	21,223,920	433.05	21,488,823

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 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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	61,149	1.00	60,142
7	Benefits, Non-Classified Staff	7		24,321		21,410
8	Subtotal, Non-Classified Staff	8	1.00	85,471	1.00	81,552
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	1.00	85,471	1.00	81,552
16		16				
17	Hourly Compensation	17		241		
18		18				
19	Travel	19				
20	Other Current Expense	20		1,734		27,874
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	1.00	87,445	1.00	109,426

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 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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	16.51	1,103,125	17.92	1,224,814
7	Benefits, Non-Classified Staff	7		373,377		436,032
8	Subtotal, Non-Classified Staff	8	16.51	1,476,502	17.92	1,660,846
9		9				
10		10				
11	Salaries, Classified Staff	11	12.91	585,414	14.00	649,252
12	Benefits, Classified Staff	12		211,258		252,235
13	Subtotal Classified Staff	13	12.91	796,672	14.00	901,487
14		14				
15	Total Personnel	15	29.42	2,273,174	31.92	2,562,333
16		16				
17	Hourly Compensation	17		198,906		154,976
18		18				
19	Travel	19		32,485		23,750
20	Other Current Expense	20		482,690		673,179
21	Auraria	21		737,625		738,448
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	29.42	3,724,879	31.92	4,152,686

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 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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	78.41	3,790,734	87.35	4,314,723
7	Benefits, Non-Classified Staff	7		1,289,525		1,520,776
8	Subtotal, Non-Classified Staff	8	78.41	5,080,259	87.35	5,835,499
9		9				
10		10				
11	Salaries, Classified Staff	11	3.81	150,867	3.50	135,222
12	Benefits, Classified Staff	12		46,200		52,533
13	Subtotal Classified Staff	13	3.81	197,067	3.50	187,755
14		14				
15	Total Personnel	15	82.22	5,277,326	90.85	6,023,254
16		16				
17	Hourly Compensation	17		390,138		207,681
18		18				
19	Travel	19		15,345		34,856
20	Other Current Expense	20		667,753		998,776
21	Auraria	21		2,650,476		2,740,074
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	82.22	9,001,038	90.85	10,004,641

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 1600

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Community College of Denver

Date: October 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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	40.31	2,694,120	45.32	3,094,707
7	Benefits, Non-Classified Staff	7		821,744		1,102,101
8	Subtotal, Non-Classified Staff	8	40.31	3,515,864	45.32	4,196,808
9		9				
10		10				
11	Salaries, Classified Staff	11	7.86	471,374	8.75	536,724
12	Benefits, Classified Staff	12		168,966		208,517
13	Subtotal Classified Staff	13	7.86	640,340	8.75	745,241
14		14				
15	Total Personnel	15	48.17	4,156,204	54.07	4,942,049
16		16				
17	Hourly Compensation	17		221,253		171,220
18		18				
19	Travel	19		45,013		52,450
20	Other Current Expense	20		2,202,865		1,598,099
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	48.17	6,625,335	54.07	6,763,818

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 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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	3.00	138,708	3.00	135,697
7	Benefits, Non-Classified Staff	7		50,855		48,308
8	Subtotal, Non-Classified Staff	8	3.00	189,564	3.00	184,005
9		9				
10		10				
11	Salaries, Classified Staff	11	5.44	149,405	1.00	26,751
12	Benefits, Classified Staff	12		66,144		10,165
13	Subtotal Classified Staff	13	5.44	215,550	1.00	36,916
14		14				
15	Total Personnel	15	8.44	405,113	4.00	220,921
16		16				
17	Hourly Compensation	17		2,405		-
18		18				
19	Travel	19		1,282		500
20	Other Current Expense	20		1,102,338		1,745,725
21	Utilities	21		180,497		195,000
22	AHEC	22		3,233,193		3,344,500
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	8.44	4,924,828	4.00	5,506,646

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 1800

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Community College of Denver

Date: October 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 Estimate
1	Scholarships and Fellowships	1	864,840	1,043,177
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	864,840	1,043,177

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

Institution No.:

EDUCATION & GENERAL - HOSPITALS

Format 1900

NAME: Community College of Denver

Date: October 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 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	1,296,865	1,167,854
15		15		
16	To/(From) CCCS	16	847,486	782,465
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	2,144,351	1,950,319
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	2,144,351	1,950,319