

Budget Data Book

Actual Fiscal Year 2017-18
Estimate Fiscal Year 2018-19

Institution Name: Community College of Denver
Unit (Campus): _____
Institution Code: GJDA
Contact Information: Kathy Kaoudis, VP Admin Services/CFO

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

Submitted: 9.13.2018

Governing Board Summary

NAME: Community College of Denver

Due Date: October 09, 2018

Ln No	Functional Expenditure Summary	Ln No	FTE	2017-18 Actual	FTE	2018-19 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

Due Date: October 09, 2018

Ln No	Functional Expenditure Summary	Ln No	FTE	2017-18 Actual	FTE	2018-19 Estimate
1	Instruction	1	445.53	22,860,515	455.46	23,825,163
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	1.00	86,358	1.00	93,505
4	Academic Support	4	27.40	3,766,000	29.02	4,138,232
5	Student Services	5	83.69	8,945,627	91.55	9,978,635
6	Institutional Support	6	53.57	6,861,137	56.80	8,269,488
7	Operation & Maintenance of Plant	7	4.10	5,385,619	4.00	6,004,959
8	Scholarships & Fellowships	8	-	1,016,303	-	1,057,506
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	1,441,049	-	1,420,271
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	615.29	50,362,608	637.83	54,787,759
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		4,293,310		4,897,027
15	Undergraduate Resident Tuition "Stipend"	15	4,468.12	10,263,615	4,450.80	11,082,344
16	Undergraduate Resident Tuition "Student Share"	16		23,705,290		24,390,098
17	Subtotal Undergraduate Resident Tuition	17		33,968,905		35,472,442
18	Graduate Resident Tuition	18		-		-
19	Non-Resident Tuition	19		6,628,538		6,849,696
20	Total Tuition	20		40,597,443		42,322,138
21		21		(1,274,836)		(1,137,454)
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Func	25		6,746,691		8,706,048
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		50,362,608		54,787,759

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

Due Date: October 09, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 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.

Institution No.:

Format 30

STUDENT, FACULTY, AND STAFF DATA

NAME: Community College of Denver

Due Date: October 09, 2018

Ln No		Ln No	2017-18 Actual	2018-19 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	4,468.12	4,450.80
2B	Non-COF Resident Undergraduate FTE	2B	367.08	342.20
2C	Total Resident Undergraduate FTE	2C	4,835.20	4,793.00
3	Resident Graduate FTE	3	-	-
4	Total Resident FTE	4	4,835.20	4,793.00
5		5		
6	Nonresident Undergraduate FTE	6	445.54	457.00
7	Nonresident Graduate FTE	7	-	-
8	Total Nonresident FTE	8	445.54	457.00
9		9		
10	Total FTE Undergraduate	10	5,280.74	5,250.00
11	Total FTE Graduate	11	-	-
12	Total FTE Students	12	5,280.74	5,250.00
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	9516	
17	COF Stipend Per Undergraduate Resident FTE	17	2,310	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 12	19		
20	Faculty FTE Total	20	435.63	
21	FTE Full-time Faculty	21	109.00	
22	FTE Part-time Faculty	22	326.63	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	37,280	
26	Full-time Average Compensation	26	82,962	
27	Part-time Average Compensation	27	22,036	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	615.29	

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

Due Date: October 09, 2018

COURSE LEVEL	2017-18 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	1,096.20	86.40	12.69
Lower Level	4,184.54	349.23	11.98
Upper Level	-	-	#DIV/0!
Total Undergraduate	5,280.74	435.63	12.12
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	5280.74	435.63	12.12

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

NAME: Community College of Denver

TOTAL TUITION REVENUE and STUDENT FTE

Due Date: October 09, 2018

Ln	Object	CORE Revenue Source Code (RSC):	Ln	FTE	2017-18 Actual
No			No		
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	499.01	3,632,381
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	79.47	978,959
6	Subtotal Summer		6	578.48	4,611,340
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	2,265.03	15,777,089
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	197.21	3,043,918
12	Subtotal Fall		12	2,462.24	18,821,007
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	2,071.16	14,559,435
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	168.86	2,605,661
24	Subtotal Spring		24	2,240.02	17,165,096
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	4,835.20	33,968,905
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	445.54	6,628,538
30			30		
31	SUBTOTAL RESIDENT		31	4,835.20	33,968,905
32	SUBTOTAL NONRESIDENT		32	445.54	6,628,538
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	5,280.74	40,597,443
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	5,280.74	40,597,443

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

Due Date: October 09, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 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	-1,274,836	-1,137,454
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	(1,274,836)	(1,137,454)

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

Due Date: October 09, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	1,212,150	1,612,182
2	Indirect Cost Recoveries	2	109,779	270,296
3	Miscellaneous Revenues	3	927,267	1,460,561
4	Mandatory Registration and Course Fees ⁴	4	212,061	221,125
5	Incidental Income - Educational Activities	5	48,130	64,619
6	Student Activity Fees	6	3,171,322	3,464,596
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9	Amendment 50 Moneys (Transfer Code 900T) ⁵	9	938,307	1,127,869
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16		
17	Investment Income	17	358,261	397,768
18	Miscellaneous Non-Operating Income	18	75,427	87,032
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	7,052,704	8,706,048
26	E&G Rollforward (TO future year) / FROM prior year ³	26	(306,013)	(0)
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	6,746,691	8,706,048

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

Due Date: October 09, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 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.:

STATE SUPPORT

Format 600

NAME: Community College of Denver

Due Date: October 09, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 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

Due Date: October 09, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	109.00	6,651,358	114.00	7,222,742
2	Benefits, Full-time Faculty Non-Classified	2		2,391,512		2,887,652
3	Salaries, Part-Time Faculty Non-Classified	3	326.63	5,769,112	327.13	5,932,741
4	Benefits, Part-Time Faculty, Non-Classified	4		1,428,427		1,301,313
5	Subtotal, Faculty	5	435.63	16,240,409	441.13	17,344,448
6	Salaries, Other, Non-Classified	6	7.30	375,490	11.33	597,067
7	Benefits, Other, Non-Classified	7		193,324		222,348
8	Subtotal Non-Classified Staff	8	442.93	16,809,223	452.46	18,163,863
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	2.60	102,122	3.00	121,498
12	Benefits, Classified Staff	12		43,503		50,227
13	Subtotal Support Staff	13	2.60	145,625	3.00	171,725
14		14				
15	Total Personnel	15	445.53	16,954,848	455.46	18,335,588
16		16				
17	Hourly Compensation	17		637,078		368,607
18		18				
19	Travel	19		10,688		6,378
20	Other Current Expense	20		5,158,917		5,114,590
21		21				
22		22				
23	Capital	23		98,984		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	445.53	22,860,515	455.46	23,825,163

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

Due Date: October 09, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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

Due Date: October 09, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	1.000	60,611	1.00	62,617
7	Benefits, Non-Classified Staff	7		25,317		23,319
8	Subtotal, Non-Classified Staff	8	1.000	85,928	1.00	85,936
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	1.000	85,928	1.00	85,936
16		16				
17	Hourly Compensation	17		393		
18		18				
19	Travel	19				
20	Other Current Expense	20		37		7,569
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	1.00	86,358	1.00	93,505

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

Due Date: October 09, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	16.40	1,148,939	18.02	1,275,109
7	Benefits, Non-Classified Staff	7		408,807		474,851
8	Subtotal, Non-Classified Staff	8	16.40	1,557,746	18.020	1,749,960
9		9				
10		10				
11	Salaries, Classified Staff	11	11.00	534,300	11.00	546,976
12	Benefits, Classified Staff	12		209,116		226,120
13	Subtotal Classified Staff	13	11.00	743,416	11.000	773,096
14		14				
15	Total Personnel	15	27.40	2,301,162	29.020	2,523,056
16		16				
17	Hourly Compensation	17		209,828		118,966
18		18				
19	Travel	19		47,784		40,550
20	Other Current Expense	20		448,182		650,462
21	Auraria Library	21		750,338		805,198
22		22				
23	Capital	23		8,706		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	27.40	3,766,000	29.02	4,138,232.00

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

Due Date: October 09, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	81.680	4,014,553	88.05	4,461,620
7	Benefits, Non-Classified Staff	7		1,377,327		1,661,507
8	Subtotal, Non-Classified Staff	8	81.680	5,391,880	88.05	6,123,127
9		9				
10		10				
11	Salaries, Classified Staff	11	2.01	104,559	3.50	187,861
12	Benefits, Classified Staff	12		43,594		77,662
13	Subtotal Classified Staff	13	2.01	148,153	3.50	265,523
14		14				
15	Total Personnel	15	83.69	5,540,033	91.55	6,388,650
16		16				
17	Hourly Compensation	17		441,279		264,167
18		18				
19	Travel	19		20,943		25,220
20	Other Current Expense	20		449,995		641,200
21	Auraria Student Fees	21		2,493,377		2,659,398
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	83.69	8,945,627	91.55	9,978,635

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

Due Date: October 09, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	44.82	2,988,933	48.05	3,303,795
7	Benefits, Non-Classified Staff	7		970,591		1,230,333
8	Subtotal, Non-Classified Staff	8	44.82	3,959,524	48.05	4,534,128
9		9				
10		10				
11	Salaries, Classified Staff	11	8.75	426,480	8.75	439,285
12	Benefits, Classified Staff	12		157,224		181,600
13	Subtotal Classified Staff	13	8.75	583,704	8.75	620,885
14		14				
15	Total Personnel	15	53.57	4,543,228	56.80	5,155,013
16		16				
17	Hourly Compensation	17		332,441		300,892
18		18				
19	Travel	19		47,348		117,721
20	Other Current Expense	20		1,928,303		2,695,862
21		21				
22		22				
23	Capital	23		9,817		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	53.57	6,861,137	56.80	8,269,488

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

Due Date: October 09, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	179,485	3.00	185,426
7	Benefits, Non-Classified Staff	7		67,995		69,053
8	Subtotal, Non-Classified Staff	8	3.00	247,480	3.000	254,479
9		9				
10		10				
11	Salaries, Classified Staff	11	1.10	29,206	1.00	27,553
12	Benefits, Classified Staff	12		17,589		11,390
13	Subtotal Classified Staff	13	1.10	46,795	1.000	38,943
14		14				
15	Total Personnel	15	4.10	294,275	4.000	293,422
16		16				
17	Hourly Compensation	17		330		-
18		18				
19	Travel	19		1,234		890
20	Other Current Expense	20		1,774,963		2,208,933
21	Utilities	21		234,635		241,908
22	AHEC	22		3,057,684		3,259,806
23	Capital	23		22,498		-
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	4.10	5,385,619	4.00	6,004,959

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

Due Date: October 09, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 Estimate
1	Scholarships and Fellowships	1	1,016,303	1,057,506
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	1,016,303	1,057,506

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

Due Date: October 09, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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

Due Date: October 09, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 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	866,224	609,817
15		15		
16	To/(From) CCCS	16	574,825	810,454
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	1,441,049	1,420,271
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	1,441,049	1,420,271