

Budget Data Book

Actual Fiscal Year 2018-19
Estimate Fiscal Year 2019-20

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

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

Submitted: DATE

Governing Board Summary

NAME: Community College of Denver

Due Date: October 14, 2019

| Ln No | Functional Expenditure Summary | Ln No | FTE | 2018-19 Actual | FTE | 2019-20 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) | | | | | |
| 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 | 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

Due Date: October 14, 2019

| Ln No | Functional Expenditure Summary | Ln No | FTE | 2018-19 Actual | FTE | 2019-20 Estimate |
|-------|---|-------|----------|----------------|----------|------------------|
| 1 | Instruction | 1 | 431.57 | 22,552,333 | 411.55 | 23,404,954 |
| 2 | Research (State Supported) | 2 | - | - | - | - |
| 3 | Public Service | 3 | 1.00 | 97,195 | 1.00 | 92,036 |
| 4 | Academic Support | 4 | 25.75 | 3,552,682 | 23.85 | 3,515,466 |
| 5 | Student Services | 5 | 76.85 | 8,856,567 | 87.85 | 10,069,332 |
| 6 | Institutional Support | 6 | 50.48 | 6,715,002 | 51.44 | 7,819,178 |
| 7 | Operation & Maintenance of Plant | 7 | 4.00 | 5,818,440 | 4.00 | 6,375,241 |
| 8 | Scholarships & Fellowships | 8 | - | 1,000,699 | - | 927,029 |
| 9 | Hospitals | 9 | - | - | - | - |
| 10 | Transfers | 10 | - | 2,238,042 | - | 1,473,506 |
| 11 | TOTAL EDUCATION & GENERAL EXPENDITURES | 11 | 589.65 | 50,830,960 | 579.69 | 53,676,742 |
| 12 | SOURCE OF FUNDS (Fund Number) | 12 | | | | |
| 13 | State Appropriation | 13 | | - | | - |
| 14 | FFS Contracts | 14 | | 5,010,030 | | 5,436,549 |
| 15 | Undergraduate Resident Tuition "Stipend" | 15 | 4,325.50 | 11,055,499 | 4,133.00 | 11,875,020 |
| 16 | Undergraduate Resident Tuition "Student Share" | 16 | | 23,592,378 | | 22,830,720 |
| 17 | Subtotal Undergraduate Resident Tuition | 17 | | 34,647,877 | | 34,705,740 |
| 18 | Graduate Resident Tuition | 18 | | - | | - |
| 19 | Non-Resident Tuition | 19 | | 5,540,613 | | 6,109,985 |
| 20 | Total Tuition | 20 | | 40,188,490 | | 40,815,725 |
| 21 | | 21 | | (1,223,612) | | (945,445) |
| 22 | | 22 | | - | | - |
| 23 | | 23 | | | | |
| 24 | | 24 | | | | |
| 25 | Non Appropriated E & G (Other than Tuition) Fun | 25 | | 6,856,053 | | 8,369,913 |
| 26 | | 26 | | | | |
| 27 | TOTAL EDUCATION & GENERAL REVENUE | 27 | | 50,830,960 | | 53,676,742 |

Blue cells should be entered directly on this format, they will not "roll up" from another forma

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 14, 2019

| Ln No | Object | Ln No | 2018-19 Actual | 2019-20 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 25

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

NAME: Community College of Denver

Due Date: October 14, 2019

| Ln No | Object | Ln No | FTE | 2018-19 Actual | FTE | 2019-20 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 INSTRUCTION | 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.:

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

Format 26

NAME: Community College of Denver

Due Date: October 14, 2019

| Ln No | Object | Ln No | FTE | 2018-19 Actual | FTE | 2019-20 Estimate |
|-------|---|-------|--------|----------------|--------|------------------|
| 1 | Salaries, Full-Time Faculty Non-Classified | 1 | 109.00 | 6,707,551 | 112.80 | 7,200,226 |
| 2 | Benefits, Full-time Faculty Non-Classified | 2 | | 2,449,462 | - | 2,720,080 |
| 3 | Salaries, Part-Time Faculty Non-Classified | 3 | 309.73 | 5,699,120 | 285.00 | 5,739,642 |
| 4 | Benefits, Part-Time Faculty, Non-Classified | 4 | | 1,459,936 | - | 1,310,081 |
| 5 | Subtotal, Faculty | 5 | 418.73 | 16,316,069 | 397.80 | 16,970,029 |
| 6 | Salaries, Other, Non-Classified | 6 | 148.20 | 9,131,127 | 158.39 | 9,954,791 |
| 7 | Benefits, Other, Non-Classified | 7 | | 3,098,697 | - | 3,443,500 |
| 8 | Subtotal Non-Classified Staff | 8 | 566.93 | 12,229,824 | 158.39 | 13,398,291 |
| 9 | | 9 | | | | |
| 10 | Compensation, Support Assistants | 10 | - | - | - | - |
| 11 | Salaries, Classified Staff | 11 | 22.72 | 1,049,698 | 23.50 | 1,066,543 |
| 12 | Benefits, Classified Staff | 12 | - | 437,598 | - | 441,742 |
| 13 | Subtotal Support Staff | 13 | 22.72 | 1,487,296 | 23.50 | 1,508,285 |
| 14 | | 14 | | | | |
| 15 | Total Personnel | 15 | 589.65 | 30,033,189 | 579.69 | 31,876,605 |
| 16 | | 16 | | | | |
| 17 | Hourly Compensation | 17 | - | 1,610,301 | | 1,233,157 |
| 18 | | 18 | | | | |
| 19 | Travel | 19 | | 116,936 | | 159,356 |
| 20 | Other Current Expense | 20 | | 9,091,281 | | 10,711,548 |
| 21 | Utilities | 21 | | 6,444,701 | | 6,963,611 |
| 22 | | 22 | | 211,863 | | 218,200 |
| 23 | Capital | 23 | | 83,948 | | 113,730 |
| 24 | | 24 | | | | |
| 25 | TOTAL EDUCATION & GENERAL INSTRUCTION | 25 | 589.65 | 47,592,219 | 579.69 | 51,276,207 |

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.

STUDENT, FACULTY, AND STAFF DATA

NAME: Community College of Denver

Due Date: October 14, 2019

| Ln No | | Ln No | 2018-19 Actual | 2019-20 Estimate |
|-------|--|-------|----------------|------------------|
| 1 | STUDENT FTE DATA: | 1 | | |
| 2A | COF Resident Undergraduate FTE | 2A | 4,325.50 | 4,133.00 |
| 2B | Non-COF Resident Undergraduate FTE | 2B | 312.98 | 299.00 |
| 2C | Total Resident Undergraduate FTE | 2C | 4,638.48 | 4,432.00 |
| 3 | Resident Graduate FTE | 3 | - | - |
| 4 | Total Resident FTE | 4 | 4,638.48 | 4,432.00 |
| 5 | | 5 | | |
| 6 | Nonresident Undergraduate FTE | 6 | 363.96 | 385.00 |
| 7 | Nonresident Graduate FTE | 7 | - | - |
| 8 | Total Nonresident FTE | 8 | 363.96 | 385.00 |
| 9 | | 9 | | |
| 10 | Total FTE Undergraduate | 10 | 5,002.44 | 4,817.00 |
| 11 | Total FTE Graduate | 11 | - | - |
| 12 | Total FTE Students | 12 | 5,002.44 | 4,817.00 |
| 13 | | 13 | | |
| 15 | COST PER STUDENT | 15 | | |
| 16 | Total E&G Cost Per FTE Student | 16 | 10138.75357 | |
| 17 | COF Stipend Per Undergraduate Resident FTE | 17 | 2,550 | |
| 18 | | 18 | | |
| 19 | INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1 | 19 | | |
| 20 | Faculty FTE Total | 20 | 418.73 | |
| 21 | FTE Full-time Faculty | 21 | 109.00 | |
| 22 | FTE Part-time Faculty | 22 | 309.73 | |
| 23 | | 23 | | |
| 24 | AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY | 24 | | |
| 25 | All Faculty Combined | 25 | 38,966 | |
| 26 | Full-time Average Compensation | 26 | 84,009 | |
| 27 | Part-time Average Compensation | 27 | 23,114 | |
| 28 | | 28 | | |
| 29 | Total Faculty and Staff FTE (Format 20) | 29 | 589.65 | |

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

Institution No.:

SUMMARY

Format 40

NAME: Community College of Denver

Due Date: October 14, 2019

| COURSE LEVEL | 2018-19 Actual FTE STUDENTS | FTE FACULTY | S/F RATIO |
|---------------------|--------------------------------------|----------------|--------------|
| Vocational | 1,099.08 | 90.77 | 12.11 |
| Lower Level | 3,903.36 | 328 | 11.90 |
| Upper Level | - | - | #DIV/0! |
| Total Undergraduate | 5,002.44 | 418.74 | 11.95 |
| Graduate I | - | - | #DIV/0! |
| Graduate II | - | - | #DIV/0! |
| Total Graduate | - | - | #DIV/0! |
| Grand Total | 5002.44 | 418.74 | 11.95 |

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

Due Date: October 14, 2019

| Ln No | Object | CORE Revenue Source Code (RSC): | Ln No | FTE | 2018-19 Actual |
|-------|--|---------------------------------|-------|----------|----------------|
| 1 | SUMMER | | 1 | | |
| 2 | Resident | Graduate (4801) | 2 | - | - |
| 3 | | Undergraduate (4802) | 3 | 469.82 | 3,868,067 |
| 4 | Nonresident | Graduate (4901) | 4 | - | - |
| 5 | | Undergraduate (4902) | 5 | 70.36 | 840,865 |
| 6 | Subtotal Summer | | 6 | 540.18 | 4,708,932 |
| 7 | FALL | | 7 | | |
| 8 | Resident | Graduate (4801) | 8 | - | - |
| 9 | | Undergraduate (4802) | 9 | 2,130.13 | 15,671,655 |
| 10 | Nonresident | Graduate (4901) | 10 | - | - |
| 11 | | Undergraduate (4902) | 11 | 159.48 | 2,530,081 |
| 12 | Subtotal Fall | | 12 | 2,289.61 | 18,201,736 |
| 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 | 2,038.53 | 15,108,154 |
| 22 | Nonresident | Graduate (4901) | 22 | - | - |
| 23 | | Undergraduate (4902) | 23 | 134.12 | 2,169,666 |
| 24 | Subtotal Spring | | 24 | 2,172.65 | 17,277,820 |
| 25 | SUBTOTAL | | 25 | | |
| 26 | Resident | Graduate (4801) | 26 | - | - |
| 27 | | Undergraduate (4802) | 27 | 4,638.48 | 34,647,876.67 |
| 28 | Nonresident | Graduate (4901) | 28 | - | - |
| 29 | | Undergraduate (4902) | 29 | 363.96 | 5,540,612 |
| 30 | | | 30 | | |
| 31 | SUBTOTAL RESIDENT | | 31 | 4,638.48 | 34,647,877 |
| 32 | SUBTOTAL NONRESIDENT | | 32 | 363.96 | 5,540,612 |
| 33 | SUBTOTAL GRADUATE | | 33 | - | - |
| 34 | SUBTOTAL UNDERGRADUATE | | 34 | 5,002.44 | 40,188,489 |
| 35 | TOTAL TUITION REVENUE (E&G CORE Function Code 1100) | | 35 | 5,002.44 | 40,188,489 |

36 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 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

Due Date: October 14, 2019

| Ln No | Object | Ln No | 2018-19 Actual | 2019-20 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 | -1,223,612 | -945,445 |
| 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 | (1,223,612) | (945,445) |

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 1100¹

NAME: Community College of Denver

Due Date: October 14, 2019

| Ln No | Object | Ln No | 2018-19 Actual | 2019-20 Estimate |
|--|---|-------|----------------|------------------|
| Non Appropriated Education & General Revenues (Itemize below) | | | | |
| 1 | Academic Fees (RSC 5009) ² | 1 | 1,191,152 | 1,603,314 |
| 2 | Indirect Cost Recoveries | 2 | 112,454 | 119,542 |
| 3 | Miscellaneous Revenues | 3 | 1,047,774 | 1,308,003 |
| 4 | Mandatory Registration and Course Fees ⁴ | 4 | 209,995 | 216,295 |
| 5 | Incidental Income - Educational Activities | 5 | 34,253 | 34,011 |
| 6 | Student Activity Fees | 6 | 3,084,436 | 3,387,652 |
| 7 | State Grants and Contracts (not FFS) | 7 | | |
| 8 | Other Mandatory Fees | 8 | | |
| 9 | Amendment 50 Moneys (Transfer Code 900T) ⁵ | 9 | 1,127,869 | 1,164,183 |
| 10 | | 10 | | |
| 11 | | 11 | | |
| 12 | | 12 | | |
| 13 | | 13 | | |
| 14 | | 14 | | |
| 15 | | 15 | | |
| 16 | Rents | 16 | | |
| 17 | Investment Income | 17 | 486,530 | 491,313 |
| 18 | Miscellaneous Non-Operating Income | 18 | 51,838 | 45,800 |
| 19 | | 19 | | |
| 20 | | 20 | | |
| 21 | | 21 | | |
| 22 | | 22 | | |
| 23 | | 23 | | |
| 24 | | 24 | | |
| 25 | Total Non Appropriated Education & General Revenues | 25 | 7,346,301 | 8,370,113 |
| 26 | E&G Rollforward (TO future year) / FROM prior year ³ | 26 | (490,248) | (200) |
| 27 | | 27 | | |
| 28 | | 28 | | |
| 29 | | 29 | | |
| 30 | TOTAL NON APPROPRIATED E & G REVENUES | 30 | 6,856,053 | 8,369,913 |

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 14, 2019

| Ln No | Object | Ln No | 2018-19 Actual | 2019-20 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

Due Date: October 14, 2019

| Ln No | Object | Ln No | 2018-19 Actual | 2019-20 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

Due Date: October 14, 2019

| Ln No | Object | Ln No | FTE | 2018-19 Actual | FTE | 2019-20 Estimate |
|-------|---|-------|--------|----------------|--------|------------------|
| 1 | Salaries, Full-Time Faculty Non-Classified | 1 | 109.00 | 6,707,551 | 112.80 | 7,200,226 |
| 2 | Benefits, Full-time Faculty Non-Classified | 2 | | 2,449,462 | | 2,720,080 |
| 3 | Salaries, Part-Time Faculty Non-Classified | 3 | 309.73 | 5,699,120 | 285.00 | 5,739,642 |
| 4 | Benefits, Part-Time Faculty, Non-Classified | 4 | | 1,459,936 | | 1,310,081 |
| 5 | Subtotal, Faculty | 5 | 418.73 | 16,316,069 | 397.80 | 16,970,029 |
| 6 | Salaries, Other, Non-Classified | 6 | 9.84 | 554,555 | 10.75 | 623,922 |
| 7 | Benefits, Other, Non-Classified | 7 | | 196,359 | | 235,489 |
| 8 | Subtotal Non-Classified Staff | 8 | 428.57 | 17,066,983 | 408.55 | 17,829,440 |
| 9 | | 9 | | | | |
| 10 | Compensation, Support Assistants | 10 | - | - | - | - |
| 11 | Salaries, Classified Staff | 11 | 3.00 | 121,498 | 3.00 | 125,141 |
| 12 | Benefits, Classified Staff | 12 | | 52,409 | | 51,884 |
| 13 | Subtotal Support Staff | 13 | 3.00 | 173,907 | 3.00 | 177,025 |
| 14 | | 14 | | | | |
| 15 | Total Personnel | 15 | 431.57 | 17,240,890 | 411.55 | 18,006,465 |
| 16 | | 16 | | | | |
| 17 | Hourly Compensation | 17 | | 769,063 | | 410,580 |
| 18 | | 18 | | | | |
| 19 | Travel | 19 | | 4,633 | | 35,461 |
| 20 | Other Current Expense | 20 | | 4,503,747 | | 4,952,448 |
| 21 | | 21 | | | | |
| 22 | | 22 | | | | |
| 23 | Capital | 23 | | 34,000 | | - |
| 24 | | 24 | | | | |
| 25 | TOTAL EDUCATION & GENERAL INSTRUCTION | 25 | 431.57 | 22,552,333 | 411.55 | 23,404,954 |

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

Due Date: October 14, 2019

| Ln No | Object | Ln No | FTE | 2018-19 Actual | FTE | 2019-20 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 14, 2019

| Ln No | Object | Ln No | FTE | 2018-19 Actual | FTE | 2019-20 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 | 64,572 | 1.00 | 64,495 |
| 7 | Benefits, Non-Classified Staff | 7 | | 32,591 | | 22,291 |
| 8 | Subtotal, Non-Classified Staff | 8 | 1.00 | 97,163 | 1.00 | 86,786 |
| 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 | 97,163 | 1.00 | 86,786 |
| 16 | | 16 | | | | |
| 17 | Hourly Compensation | 17 | | | | |
| 18 | | 18 | | | | |
| 19 | Travel | 19 | | | | |
| 20 | Other Current Expense | 20 | | 32 | | 5,250 |
| 21 | | 21 | | | | |
| 22 | | 22 | | | | |
| 23 | Capital | 23 | | | | |
| 24 | | 24 | | | | |
| 25 | TOTAL EDUCATION & GENERAL PUBLIC SERVICE | 25 | 1.00 | 97,195 | 1.00 | 92,036 |

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 14, 2019

| Ln No | Object | Ln No | FTE | 2018-19 Actual | FTE | 2019-20 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 | 16.75 | 1,168,198 | 14.85 | 1,067,016 |
| 7 | Benefits, Non-Classified Staff | 7 | | 388,951 | | 366,807 |
| 8 | Subtotal, Non-Classified Staff | 8 | 16.75 | 1,557,149 | 14.85 | 1,433,823 |
| 9 | | 9 | | | | |
| 10 | | 10 | | | | |
| 11 | Salaries, Classified Staff | 11 | 9.00 | 418,997 | 9.00 | 397,686 |
| 12 | Benefits, Classified Staff | 12 | | 173,435 | | 164,642 |
| 13 | Subtotal Classified Staff | 13 | 9.00 | 592,432 | 9.00 | 562,328 |
| 14 | | 14 | | | | |
| 15 | Total Personnel | 15 | 25.75 | 2,149,581 | 23.85 | 1,996,151 |
| 16 | | 16 | | | | |
| 17 | Hourly Compensation | 17 | | 135,337 | | 143,558 |
| 18 | | 18 | | | | |
| 19 | Travel | 19 | | 32,052 | | 54,718 |
| 20 | Other Current Expense | 20 | | 428,038 | | 472,900 |
| 21 | Auraria Library | 21 | | 805,198 | | 848,139 |
| 22 | | 22 | | | | |
| 23 | Capital | 23 | | 2,476 | | - |
| 24 | | 24 | | | | |
| 25 | TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT | 25 | 25.75 | 3,552,682 | 23.85 | 3,515,466 |

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 14, 2019

| Ln No | Object | Ln No | FTE | 2018-19 Actual | FTE | 2019-20 Estimate |
|-------|--|-------|-------|----------------|-------|------------------|
| 1 | DO NOT DELETE ROWS 1-5 | 1 | | | | |
| 2 | DO NOT DELETE ROWS 1-5 | 2 | | | | |
| 3 | DO NOT DELETE ROWS 1-5 | 3 | | | | |
| 4 | DO NOT DELETE ROWS 1-5 | 4 | | | | |
| 5 | DO NOT DELETE ROWS 1-5 | 5 | | | | |
| 6 | Salaries, Non-Classified Staff | 6 | 75.13 | 4,005,257 | 85.35 | 4,686,289 |
| 7 | Benefits, Non-Classified Staff | 7 | | 1,418,405 | | 1,611,003 |
| 8 | Subtotal, Non-Classified Staff | 8 | 75.13 | 5,423,662 | 85.35 | 6,297,292 |
| 9 | | 9 | | | | |
| 10 | | 10 | | | | |
| 11 | Salaries, Classified Staff | 11 | 1.72 | 71,270 | 2.50 | 106,927 |
| 12 | Benefits, Classified Staff | 12 | | 32,051 | | 46,519 |
| 13 | Subtotal Classified Staff | 13 | 1.72 | 103,321 | 2.50 | 153,446 |
| 14 | | 14 | | | | |
| 15 | Total Personnel | 15 | 76.85 | 5,526,983 | 87.85 | 6,450,738 |
| 16 | | 16 | | | | |
| 17 | Hourly Compensation | 17 | | 489,836 | | 360,105 |
| 18 | | 18 | | | | |
| 19 | Travel | 19 | | 22,344 | | 11,947 |
| 20 | Other Current Expense | 20 | | 426,765 | | 520,158 |
| 21 | Auraria Student Fees | 21 | | 2,390,639 | | 2,726,384 |
| 22 | | 22 | | | | |
| 23 | Capital | 23 | | | | |
| 24 | | 24 | | | | |
| 25 | TOTAL EDUCATION & GENERAL STUDENT SERVICES | 25 | 76.85 | 8,856,567 | 87.85 | 10,069,332 |

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 14, 2019

| Ln No | Object | Ln No | FTE | 2018-19 Actual | FTE | 2019-20 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 | 42.48 | 3,151,112 | 43.44 | 3,319,074 |
| 7 | Benefits, Non-Classified Staff | 7 | | 991,700 | | 1,140,996 |
| 8 | Subtotal, Non-Classified Staff | 8 | 42.48 | 4,142,812 | 43.44 | 4,460,070 |
| 9 | | 9 | | | | |
| 10 | | 10 | | | | |
| 11 | Salaries, Classified Staff | 11 | 8.00 | 408,511 | 8.00 | 408,409 |
| 12 | Benefits, Classified Staff | 12 | | 161,188 | | 169,018 |
| 13 | Subtotal Classified Staff | 13 | 8.00 | 569,699 | 8.00 | 577,427 |
| 14 | | 14 | | | | |
| 15 | Total Personnel | 15 | 50.48 | 4,712,511 | 51.44 | 5,037,497 |
| 16 | | 16 | | | | |
| 17 | Hourly Compensation | 17 | | 215,430 | | 318,914 |
| 18 | | 18 | | | | |
| 19 | Travel | 19 | | 57,853 | | 56,362 |
| 20 | Other Current Expense | 20 | | 1,720,414 | | 2,406,405 |
| 21 | | 21 | | | | |
| 22 | | 22 | | | | |
| 23 | Capital | 23 | | 8,794 | | |
| 24 | | 24 | | | | |
| 25 | TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT | 25 | 50.48 | 6,715,002 | 51.44 | 7,819,178 |

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 14, 2019

| Ln No | Object | Ln No | FTE | 2018-19 Actual | FTE | 2019-20 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 | 187,433 | 3.00 | 193,995 |
| 7 | Benefits, Non-Classified Staff | 7 | | 70,691 | | 66,914 |
| 8 | Subtotal, Non-Classified Staff | 8 | 3.00 | 258,124 | 3.00 | 260,909 |
| 9 | | 9 | | | | |
| 10 | | 10 | | | | |
| 11 | Salaries, Classified Staff | 11 | 1.00 | 29,422 | 1.00 | 28,380 |
| 12 | Benefits, Classified Staff | 12 | | 18,515 | | 9,679 |
| 13 | Subtotal Classified Staff | 13 | 1.00 | 47,937 | 1.00 | 38,059 |
| 14 | | 14 | | | | |
| 15 | Total Personnel | 15 | 4.00 | 306,061 | 4.00 | 298,968 |
| 16 | | 16 | | | | |
| 17 | Hourly Compensation | 17 | | 635 | | - |
| 18 | | 18 | | | | |
| 19 | Travel | 19 | | 54 | | 868 |
| 20 | Other Current Expense | 20 | | 2,012,285 | | 2,354,387 |
| 21 | Utilities | 21 | | 3,248,864 | | 3,389,088 |
| 22 | AHEC | 22 | | 211,863 | | 218,200 |
| 23 | Capital | 23 | | 38,678 | | 113,730 |
| 24 | | 24 | | | | |
| 25 | TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT | 25 | 4.00 | 5,818,440 | 4.00 | 6,375,241 |

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

Due Date: October 14, 2019

| Ln No | Object | Ln No | 2018-19 Actual | 2019-20 Estimate |
|-------|--|-------|----------------|------------------|
| 1 | Scholarships and Fellowships | 1 | 1,000,699 | 927,029 |
| 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 | 1,000,699 | 927,029 |

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.:

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: Community College of Denver

Due Date: October 14, 2019

| Ln No | Object | Ln No | FTE | 2018-19 Actual | FTE | 2019-20 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 14, 2019

| Ln No | Object | Ln No | 2018-19 Actual | 2019-20 Estimate |
|-------|---|-------|----------------|------------------|
| 1 | Mandatory Transfers: | 1 | 146,679 | 147,952 |
| 2 | | 2 | | |
| 3 | | 3 | | |
| 4 | | 4 | | |
| 5 | | 5 | | |
| 6 | | 6 | | |
| 7 | | 7 | | |
| 8 | | 8 | | |
| 9 | | 9 | | |
| 10 | Subtotal Mandatory Transfers: | 10 | 146,679 | 147,952 |
| 11 | | 11 | | |
| 12 | Non-mandatory Transfers: | 12 | - | - |
| 13 | rounding | 13 | | |
| 14 | Internal Transfers (in)/Out | 14 | 1,219,991 | 520,000 |
| 15 | | 15 | | |
| 16 | To/(From) CCCS | 16 | 871,372 | 805,554 |
| 17 | | 17 | | |
| 18 | | 18 | | |
| 19 | Subtotal Non-mandatory Transfers: | 19 | 2,091,363 | 1,325,554 |
| 20 | TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS | 20 | 2,238,042 | 1,473,506 |