

# **Budget Data Book**

**Actual Fiscal Year 2019-20**  
**Estimate Fiscal Year 2020-21**

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: 9.18.2020**

Governing Board Summary

NAME: Community College of Denver

Due Date: October 14, 2020

Ln No	Functional Expenditure Summary	Ln No	FTE	2019-20 Actual	FTE	2020-21 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.:

INSTITUTION SUMMARY

Format 20

NAME: Community College of Denver

Due Date: October 14, 2020

Ln No	Functional Expenditure Summary	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate	
1	Instruction	Fmt. 1100 Ln 25	1	343.58	24,172,456	255.26	16,982,312
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	1.00	93,756	1.00	84,449
4	Academic Support	Fmt. 1400 Ln 25	4	24.57	3,188,035	20.07	2,632,838
5	Student Services	Fmt. 1500 Ln 25	5	88.13	8,463,660	68.34	6,820,541
6	Institutional Support	Fmt. 1600 Ln 25	6	62.72	6,642,214	59.92	7,022,175
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	3.86	5,828,737	4.00	6,417,314
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	903,049	-	928,847
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	1,309,881	-	1,467,725
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	523.86	50,601,788	408.59	42,356,201
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13		-		-
14	FFS Contracts	Fmt. 070 Ln 12	14		5,384,617		2,238,577
15	Undergraduate Resident Tuition "Stipend"		15	4,465.43	12,739,930	4,116.74	5,646,149
16	Undergraduate Resident Tuition "Student Share"		16		25,165,807		23,795,211
17	<b>Subtotal Undergraduate Resident Tuition</b>	Fmt. 100	17		37,905,737		29,441,360
18	Graduate Resident Tuition	Fmt. 100	18		-		-
19	Non-Resident Tuition	Fmt. 100	19		4,383,497		4,359,994
20	Total Tuition	Fmt. 100	20		42,289,234		33,801,354
21	Other Appropriated Unrestricted E&G		21		(1,758,423)		(1,051,009)
22			22		-		-
23			23		-		-
24			24		-		-
25	Non Appropriated E & G (Other than Tuition) Func	Fmt. 411 Ln 20	25		4,686,359		7,367,278
26			26		-		-
27	TOTAL EDUCATION & GENERAL REVENUE		27		50,601,788		42,356,201

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)<sup>1</sup>

NAME: Community College of Denver

Due Date: October 14, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 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.

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

NAME: Community College of Denver

Due Date: October 14, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	111.00	7,195,683	119.00	6,699,506
2	Benefits, Full-time Faculty Non-Classified	2		2,458,778		2,608,799
3	Salaries, Part-Time Faculty Non-Classified	3	218.17	5,994,055	198.11	5,543,039
4	Benefits, Part-Time Faculty, Non-Classified	4		1,601,129		1,174,160
5	Subtotal, Faculty	5	329.17	17,249,645	317.11	16,025,504
6	Salaries, Other, Non-Classified	6	172.64	9,027,435	170.64	8,904,088
7	Benefits, Other, Non-Classified	7	-	3,127,251	-	3,113,992
8	Subtotal Non-Classified Staff	8	501.81	29,404,331	487.75	28,043,584
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	22.05	894,707	23.50	949,068
12	Benefits, Classified Staff	12	-	387,900	-	436,571
13	Subtotal Support Staff	13	22.05	1,282,607	23.50	1,385,639
14		14				
15	Total Personnel	15	523.86	30,686,938	511.25	29,429,223
16		16				
17	Hourly Compensation	17	-	1,680,655	-	1,583,926
18		18				
19	Travel	19		42,278		58,906
20	Other Current Expense	20		9,220,953		10,975,809
21	Utilities	21		164,329		(2,953,183)
22	Auraria Transactions	22		6,593,705		745,536
23	Capital	23		-		119,412
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	524	48,388,858	511.25	39,959,629

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, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	111.00	7,195,683	119.00	6,699,506
2	Benefits, Full-time Faculty Non-Classified	2		2,458,778		2,608,799
3	Salaries, Part-Time Faculty Non-Classified	3	218.17	5,994,055	198.11	5,543,039
4	Benefits, Part-Time Faculty, Non-Classified	4		1,601,129		1,174,160
5	Subtotal, Faculty	5	329.17	17,249,645	317.11	16,025,504
6	Salaries, Other, Non-Classified	6	172.64	9,027,435	170.64	8,904,088
7	Benefits, Other, Non-Classified	7		3,127,251		3,113,992
8	Subtotal Non-Classified Staff	8	501.81	29,404,331	487.75	28,043,584
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	22.05	894,707	23.50	949,068
12	Benefits, Classified Staff	12		387,900		436,571
13	Subtotal Support Staff	13	22.05	1,282,607	23.50	1,385,639
14		14				
15	Total Personnel	15	523.86	30,686,938	511.25	29,429,223
16		16				
17	Hourly Compensation	17	-	1,680,655	-	1,583,926
18		18				
19	Travel	19		42,278		58,906
20	Other Current Expense	20		9,220,953		10,975,809
21	Utilities	21		164,329		(2,953,183)
22	Auraria Transactions	22		6,593,705		745,536
23	Capital	23		-		119,412
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL INSTRUCTION</b>	25	523.86	48,388,858	511.25	39,959,629

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.:

STUDENT, FACULTY, AND STAFF DATA

Format 30

NAME: Community College of Denver

Due Date: October 14, 2020

Ln No		Ln No	2019-20 Actual	2020-21 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	4,465.43	4,116.74
2B	Non-COF Resident Undergraduate FTE	2B	257.77	317.46
2C	Total Resident Undergraduate FTE	2C	4,723.20	4,434.20
3	Resident Graduate FTE	3	-	-
4	Total Resident FTE	4	4,723.20	4,434.20
5		5		
6	Nonresident Undergraduate FTE	6	286.29	265.80
7	Nonresident Graduate FTE	7	-	-
8	Total Nonresident FTE	8	286.29	265.80
9		9		
10	Total FTE Undergraduate	10	5,009.49	4,700.00
11	Total FTE Graduate	11	-	-
12	Total FTE Students	12	5,009.49	4,700.00
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	10,077.60	
17	COF Stipend Per Undergraduate Resident FTE	17	2,820	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and I:	19		
20	Faculty FTE Total	20	329.17	
21	FTE Full-time Faculty	21	111.00	
22	FTE Part-time Faculty	22	218.17	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	52,403	
26	Full-time Average Compensation	26	86,977	
27	Part-time Average Compensation	27	34,813	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	523.86	

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

Institution No.:

SUMMARY

Format 40

NAME: Community College of Denver

Due Date: October 14, 2020

COURSE LEVEL	2019-20 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	1,158.98	76.80	15.09
Lower Level	3,844.68	251.43	15.29
Upper Level	5.83	0.93	6.27
Total Undergraduate	5,009.49	329.16	15.22
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	5009.49	329.16	15.22

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

Due Date: October 14, 2020

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2019-20 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	488.68	4,568,969
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	56.00	682,960
6	Subtotal Summer		6	544.68	5,251,929
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	2,212.48	17,210,709
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	128.24	2,059,262
12	Subtotal Fall		12	2,340.72	19,269,971
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	2,022.04	16,126,059
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	102.05	1,641,275
24	Subtotal Spring		24	2,124.09	17,767,334
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	4,723.20	37,905,737
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	286.29	4,383,497
30			30		
31	SUBTOTAL RESIDENT		31	4,723.20	37,905,737
32	SUBTOTAL NONRESIDENT		32	286.29	4,383,497
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	5,009.49	42,289,234
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	5,009.49	42,289,234

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)<sup>1</sup>

Format 410

NAME: Community College of Denver

Due Date: October 14, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 Estimate
1	Appropriated Academic Fees ( RSC 5002) <sup>2</sup>	1	Report in Format 411	Report in Format 411
2		2		
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	7	-1,758,423	-1,051,009
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	(1,758,423)	(1,051,009)

<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

Due Date: October 14, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 Estimate
<b>Non Appropriated Education &amp; General Revenues (Itemize below)</b>				
1	Academic Fees ( RSC 5009) <sup>2</sup>	1	1,265,534	1,414,066
2	Indirect Cost Recoveries	2	118,160	84,422
3	Miscellaneous Revenues	3	1,024,912	1,167,920
4	Mandatory Registration and Course Fees <sup>4</sup>	4	218,081	199,784
5	Incidental Income - Educational Activities	5	20,159	20,159
6	Student Activity Fees	6	3,095,992	3,239,725
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9	Amendment 50 Moneys (Transfer Code 900T) <sup>5</sup>	9	1,164,183	1,000,688
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	-	-
17	Investment Income	17	482,419	367,099
18	Miscellaneous Non-Operating Income	18	51,575	45,800
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	7,441,015	7,539,663
26	E&G Rollforward (TO future year) / FROM prior year <sup>3</sup>	26	(2,754,656)	(172,385)
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	4,686,359	7,367,278

<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.

NAME: Community College of Denver

Due Date: October 14, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 Estimate
<b>Non Education &amp; General Appropriated Revenues (Itemize below)</b>				
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 14, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 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 14, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	111.00	7,195,683	119.00	6,699,506
2	Benefits, Full-time Faculty Non-Classified	2		2,458,778		2,608,799
3	Salaries, Part-Time Faculty Non-Classified	3	218.17	5,994,055	198.11	5,543,039
4	Benefits, Part-Time Faculty, Non-Classified	4		1,601,129		1,174,160
5	Subtotal, Faculty	5	329.17	17,249,645	317.11	16,025,504
6	Salaries, Other, Non-Classified	6	11.17	606,904	11.40	619,614
7	Benefits, Other, Non-Classified	7		225,355		216,867
8	Subtotal Non-Classified Staff	8	340.34	18,081,904	328.51	16,861,985
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	3.24	124,338	3.00	115,131
12	Benefits, Classified Staff	12		55,311		52,960
13	Subtotal Support Staff	13	3.24	179,649	3.00	168,091
14		14				
15	Total Personnel	15	343.58	18,261,553	331.51	17,030,076
16		16				
17	Hourly Compensation	17		818,200		680,652
18		18				
19	Travel	19		2,112		5,600
20	Other Current Expense	20		5,090,591		5,626,101
21		21				
22		22			(76.25)	(6,360,117)
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	343.58	24,172,456	255.26	16,982,312

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 14, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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	64,746	1.00	59,566
7	Benefits, Non-Classified Staff	7		29,010		20,848
8	Subtotal, Non-Classified Staff	8	1.00	93,756	1.00	80,414
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	93,756	1.00	80,414
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				4,035
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	1.00	93,756	1.00	84,449.00

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 - ACADEMIC SUPPORT

Format 1400

NAME: Community College of Denver

Due Date: October 14, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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	17.57	1,065,982	17.07	1,035,400
7	Benefits, Non-Classified Staff	7		349,059		360,202
8	Subtotal, Non-Classified Staff	8	17.57	1,415,041	17.07	1,395,602
9		9				
10		10				
11	Salaries, Classified Staff	11	7.00	266,675	9.00	340,532
12	Benefits, Classified Staff	12		126,225		156,645
13	Subtotal Classified Staff	13	7.00	392,900	9.00	497,177
14		14				
15	Total Personnel	15	24.57	1,807,941	26.07	1,892,779
16		16				
17	Hourly Compensation	17		190,267		92,860
18		18				
19	Travel	19		9,784		3,064
20	Other Current Expense	20		331,904		517,771
21		21			(6.00)	(804,404)
22	Auraria Library	22		848,139		930,768
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	24.57	3,188,035	20.07	2,632,837.75

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, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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	86.32	3,976,335	86.25	3,973,295
7	Benefits, Non-Classified Staff	7		1,419,314		1,390,653
8	Subtotal, Non-Classified Staff	8	86.32	5,395,649	86.25	5,363,948
9		9				
10		10				
11	Salaries, Classified Staff	11	1.81	63,397	2.50	87,469
12	Benefits, Classified Staff	12		21,926		40,236
13	Subtotal Classified Staff	13	1.81	85,323	2.50	127,705
14		14				
15	Total Personnel	15	88.13	5,480,972	88.75	5,491,653
16		16				
17	Hourly Compensation	17		332,833		474,498
18		18				
19	Travel	19		7,092		12,425
20	Other Current Expense	20		288,062		551,224
21		21			(20.41)	(2,348,779)
22	Auraria Student Fees	22		2,354,701		2,639,520
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	88.13	8,463,660	68.34	6,820,541

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, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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	53.72	3,144,764	51.92	3,039,440
7	Benefits, Non-Classified Staff	7		1,045,430		1,063,552
8	Subtotal, Non-Classified Staff	8	53.72	4,190,194	51.92	4,102,992
9		9				
10		10				
11	Salaries, Classified Staff	11	9.00	408,501	8.00	375,737
12	Benefits, Classified Staff	12		164,521		172,838
13	Subtotal Classified Staff	13	9.00	573,022	8.00	548,575
14		14				
15	Total Personnel	15	62.72	4,763,216	59.92	4,651,567
16		16				
17	Hourly Compensation	17		333,879		334,126
18		18				
19	Travel	19		23,290		37,817
20	Other Current Expense	20		1,521,829		1,998,665
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	62.72	6,642,214	59.92	7,022,175

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.:

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

Format 1700

NAME: Community College of Denver

Due Date: October 14, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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	2.86	168,704	3.00	176,773
7	Benefits, Non-Classified Staff	7		59,083		61,870
8	Subtotal, Non-Classified Staff	8	2.86	227,787	3.00	238,643
9		9				
10		10				
11	Salaries, Classified Staff	11	1.00	31,796	1.00	30,199
12	Benefits, Classified Staff	12		19,917		13,892
13	Subtotal Classified Staff	13	1.00	51,713	1.00	44,091
14		14				
15	Total Personnel	15	3.86	279,500	4.00	282,734
16		16				
17	Hourly Compensation	17		5,476		1,790
18		18				
19	Travel	19		-		
20	Other Current Expense	20		1,988,567		2,278,013
21	Utilities	21		164,329		200,000
22	AHEC	22		3,390,865		3,535,365
23	Capital	23		-		119,412
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	3.86	5,828,737.00	4.00	6,417,314.00

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 - SCHOLARSHIPS & FELLOWSHIPS

Format 1800

NAME: Community College of Denver

Due Date: October 14, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 Estimate
1	Scholarships and Fellowships	1	903,049	928,847
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	903,049	928,847

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 14, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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.:

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

Format 2000

NAME: Community College of Denver

Due Date: October 14, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 Estimate
1	Mandatory Transfers:	1	121,065	147,950
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	121,065	147,950
11		11		
12	Non-mandatory Transfers:	12	-	-
13	rounding	13		
14	Internal Transfers (in)/Out	14	501,138	524,788
15	To/(From) CCCS	15	687,678	794,987
16	1000 - Instruction	16		
17	4000 - Academic Service	17		
18	5000 - Student Service	18		
19	Subtotal Non-mandatory Transfers:	19	1,188,816	-
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	1,309,881	1,467,725