

Budget Data Book

Actual Fiscal Year 2020-21 Estimate Fiscal Year 2021-22

Institution Name: Community College of Denver
 Unit (Campus): _____
 Institution Code: GJDA
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Tuition rate information previously provided in Formats 35R and 35NR can be found in the DHE Tuition and Fee Survey.

Submitted: October 11, 2021

Governing Board Summary

NAME: Community College of Denver

Due Date: October 15, 2021

Ln No	Functional Expenditure Summary	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Instruction	1	-	-	-	-
2	Research (State Supported)	2	-	-	-	-
3	Public Service	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	-	-	-	-
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11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	-	-	-	-
<hr/>							
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	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 15, 2021

Ln No	Functional Expenditure Summary	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Instruction	1	333.28	22,018,963	378.05	26,157,647
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	-	36,055	-	4,634
4	Academic Support	4	25.00	3,104,696	33.00	3,956,429
5	Student Services	5	73.00	6,858,744	81.00	8,043,210
6	Institutional Support	6	59.15	6,182,004	69.15	8,005,462
7	Operation & Maintenance of Plant	7	4.00	5,430,283	4.00	7,629,714
8	Scholarships & Fellowships	8	-	931,141	-	944,466
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	1,420,297	-	1,596,195
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11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	494.43	45,982,183	565.20	56,337,757

12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13		-		-
14	FFS Contracts	Fmt. 070 Ln 12	14		2,598,101		7,197,537
15	Undergraduate Resident Tuition "Stipend"		15	3,826.45	4,492,056	3,822.00	12,779,399
16	Undergraduate Resident Tuition "Student Share"		16		23,369,359		23,969,087
17	Subtotal Undergraduate Resident Tuition	Fmt. 100	17		27,861,415.44		36,748,486
18	Graduate Resident Tuition	Fmt. 100	18		-		
19	Non-Resident Tuition	Fmt. 100	19		3,176,835		2,663,232
20	Total Tuition	Fmt. 100	20		31,038,250		39,411,718
21			21		(256,439.45)		(1,433,956)
22			22		-		-
23			23				
24			24				
25	Non Appropriated E & G (Other than Tuition) Func	Fmt. 411 Ln 20	25		12,602,271		11,162,458
26			26				
27	TOTAL EDUCATION & GENERAL REVENUE		27		45,982,183		56,337,757

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 15, 2021**

Ln No	Object	Ln No	2020-21 Actual	2021-22 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 25

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

NAME: Community College of Denver

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	113.00	7,514,965	121.30	7,710,945
2	Benefits, Full-time Faculty Non-Classified	2		2,647,645		2,975,218
3	Salaries, Part-Time Faculty Non-Classified	3	203.53	5,399,210	237.00	6,540,288
4	Benefits, Part-Time Faculty, Non-Classified	4		1,523,417		1,525,273
5	Subtotal, Faculty	5	316.53	17,085,237	358.30	18,751,724
6	Salaries, Other, Non-Classified	6	156.15	8,993,241	183.15	9,951,017
7	Benefits, Other, Non-Classified	7	-	3,177,232	-	3,393,277
8	Subtotal Non-Classified Staff	8	472.68	29,255,710.00	541.45	32,096,018
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	21.75	972,776	23.75	5,403,322
12	Benefits, Classified Staff	12	-	417,438	-	465,436
13	Subtotal Support Staff	13	21.75	1,390,214	23.75	5,868,758
14		14				
15	Total Personnel	15	494.43	30,645,924	565.20	37,964,776
16		16				
17	Hourly Compensation	17	-	1,304,604	-	3,969,076
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21	Auraria Specific Transactions	21				
22	Utilities	22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	494	31,950,528	565.20	41,933,852

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 26

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

NAME: Community College of Denver

Due Date: October 15, 2021

Ln	Ln	2020-21	2021-22
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No	Object	No	FTE	Actual	FTE	Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	113.00	7,514,965	121.30	7,710,945
2	Benefits, Full-time Faculty Non-Classified	2		2,647,645		2,975,218
3	Salaries, Part-Time Faculty Non-Classified	3	203.53	5,399,210	237.00	6,540,288
4	Benefits, Part-Time Faculty, Non-Classified	4		1,523,417		1,525,273
5	Subtotal, Faculty	5	316.53	17,085,237	358.30	18,751,724
6	Salaries, Other, Non-Classified	6	156	8,993,241	183	9,951,017
7	Benefits, Other, Non-Classified	7		3,177,232		3,393,277
8	Subtotal Non-Classified Staff	8	472.68	29,255,710.00	541.45	32,096,018
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	22	972,776	24	5,403,322
12	Benefits, Classified Staff	12		417,438		465,436
13	Subtotal Support Staff	13	21.75	1,390,214	23.75	5,868,758
14		14				
15	Total Personnel	15	494	30,645,924	565	37,964,776
16		16				
17	Hourly Compensation	17	-	1,304,604	-	3,969,076
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	494	31,950,528	565	41,933,852

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 30

STUDENT, FACULTY, AND STAFF DATA

NAME: Community College of Denver

Due Date: October 15, 2021

Ln No		Ln No	2020-21 Actual	2021-22 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	3,826.45	3,822.00
2B	Non-COF Resident Undergraduate FTE	2B	309.75	281.00
2C	Total Resident Undergraduate FTE	2C	4,136.20	4,103.00
3	Resident Graduate FTE	3	-	-
4	Total Resident FTE	4	4,136.20	4,103.00
5		5		
6	Nonresident Undergraduate FTE	6	216.35	247.00
7	Nonresident Graduate FTE	7	-	-
8	Total Nonresident FTE	8	216.35	247.00
9		9		
10	Total FTE Undergraduate	10	4,352.55	4,350.00
11	Total FTE Graduate	11	-	-
12	Total FTE Students	12	4,352.55	4,350.00

13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	10537.77165
17	COF Stipend Per Undergraduate Resident FTE	17	1,200
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 120)	19	
20	Faculty FTE Total	20	308.53
21	FTE Full-time Faculty	21	105.00
22	FTE Part-time Faculty	22	203.53
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	53,977
26	Full-time Average Compensation	26	96,787
27	Part-time Average Compensation	27	34,013
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	494.43

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.:

Format 40

SUMMARY

NAME: Community College of Denver

Due Date: October 15, 2021

COURSE LEVEL	2020-21 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	1,122.5	92.5	12.13
Lower Level	3,230.0	216.0	14.95
Upper Level	-	-	#DIV/0!
Total Undergraduate	4,352.50	308.53	14.11
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	4352.50	308.53	14.11

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 15, 2021

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2020-21 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	511	3,630,158
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	44	446,117
6	Subtotal Summer		6	555	4,076,275
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	1,946	13,059,543
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	98	1,553,126
12	Subtotal Fall		12	2,043.91	14,612,669
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	1,680	11,171,714
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	74	1,177,592
24	Subtotal Spring		24	1,753.89	12,349,306
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	4,136.20	27,861,415
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	216.35	3,176,835
30			30		
31	SUBTOTAL RESIDENT		31	4,136.20	27,861,415.44
32	SUBTOTAL NONRESIDENT		32	216.35	3,176,835
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	4,352.55	31,038,250
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	4,352.55	31,038,250

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.:

Format 410

APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Function Code 1100)¹

NAME: Community College of Denver

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 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	7	-256,439	-1,433,956
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	(256,439)	(1,433,956)

¹Tuition revenue is reported on Format 100

²Pursuant 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.

³Beginning 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.:

Format 411

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Function Code 1100¹

NAME: Community College of Denver

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	1,337,555	1,444,288
2	Indirect Cost Recoveries	2	116,005	89,380
3	Miscellaneous Revenues	3	950,590	845,864
4	Mandatory Registration and Course Fees ⁴	4	175,242	202,833
5	Incidental Income - Educational Activities	5	49,939	41,933
6	Student Activity Fees	6	1,734,984	1,885,172
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9	Amendment 50 Moneys (Transfer Code 900T) ⁵	9	1,000,688	1,099,063
10		10		
11		11		
12		12		
13		13		
14		14		

15		15		
16	Rents	16		
17	Investment Income	17	295,125	364,776
18	Miscellaneous Non-Operating Income	18	37,490	21,441
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	5,697,618	5,994,750
26	E&G Rollforward (TO future year) / FROM prior year ³	26	6,904,653	5,167,708
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	12,602,271	11,162,458

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.: **Format 413**

Appropriated Non Education and General - Function Code 1900

NAME: Community College of Denver **Due Date: October 15, 2021**

Ln No	Object	Ln No	2020-21 Actual	2021-22 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		
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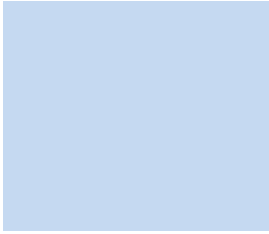
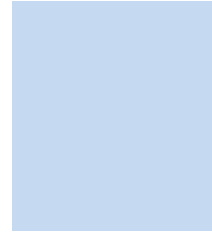
30 TOTAL APPROPRIATED Non Education and General Funds

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Institution No.:

NAME: Community College of Denver

STATE SUPPORT

Format 600

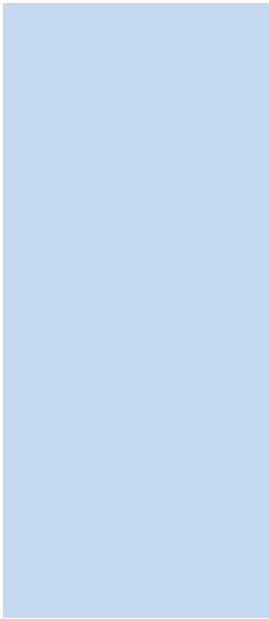
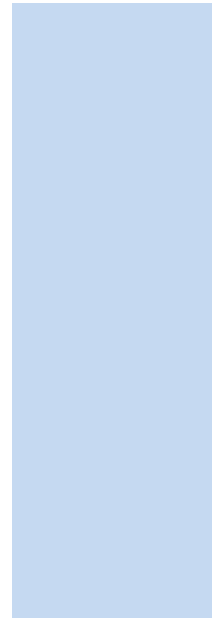
Due Date: October 15, 2021

Ln
No Object

1 General Fund Appropriations
2 Local District College Appropriation
3
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12
13
14 Other Restrictions of General Fund / Revenue
15
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25 TOTAL APPROPRIATION REVENUES

Ln No	Ln No	2020-21 Actual	2021-22 Estimate
1	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		
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20	20		
21	21		
22	22		
23	23		
24	24		
25	25	-	-



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Institution No.:

Format 1100

EDUCATION & GENERAL - INSTRUCTION

NAME: Community College of Denver

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	113.00	7,514,965	121.30	7,710,945
2	Benefits, Full-time Faculty Non-Classified	2		2,647,645		2,975,218
3	Salaries, Part-Time Faculty Non-Classified	3	203.53	5,399,210	237.00	6,540,288
4	Benefits, Part-Time Faculty, Non-Classified	4		1,523,417		1,525,273
5	Subtotal, Faculty	5	316.53	17,085,237	358.30	18,751,724
6	Salaries, Other, Non-Classified	6	12.75	577,228	15.75	760,067
7	Benefits, Other, Non-Classified	7		212,480		243,863
8	Subtotal Non-Classified Staff	8	329.28	17,874,945	374.05	19,755,654
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	4.00	107,001	4.00	136,051
12	Benefits, Classified Staff	12		51,334		60,492
13	Subtotal Support Staff	13	4.00	158,335	4.00	196,543
14		14				
15	Total Personnel	15	333.28	18,033,280	378.05	19,952,197
16		16				
17	Hourly Compensation	17		636,154		2,891,917
18		18				
19	Travel	19		1,520		11,466
20	Other Current Expense	20		3,348,009		3,302,067
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	333	22,018,963	378	26,157,647

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 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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 15, 2021	
Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6		21,582		
7	Benefits, Non-Classified Staff	7		12,478		
8	Subtotal, Non-Classified Staff	8	-	34,060	-	-
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	-	34,060	-	-
16		16				
17	Hourly Compensation	17		1,995		
18		18				
19	Travel	19				
20	Other Current Expense	20				4,634
21		21				
22		22				
23	Capital	23				
24		24				

25 TOTAL EDUCATION & GENERAL PUBLIC SERVICE 25 - 36,055.00 - 4,634.00

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 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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	17.00	1,090,601	24.00	1,182,715
7	Benefits, Non-Classified Staff	7		370,429		396,556
8	Subtotal, Non-Classified Staff	8	17.00	1,461,030	24.000	1,579,271
9		9				
10		10				
11	Salaries, Classified Staff	11	8.00	357,195	9.00	386,095
12	Benefits, Classified Staff	12		148,522		176,750
13	Subtotal Classified Staff	13	8.00	505,717	9.000	562,845
14		14				
15	Total Personnel	15	25.00	1,966,747	33.000	2,142,116
16		16				
17	Hourly Compensation	17		86,021		283,295
18		18				
19	Travel	19		-		20,355
20	Other Current Expense	20		213,691		697,037
21	Auraria Library	21		838,237		813,626
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	25.00	3,104,696.00	33.00	3,956,429.00

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 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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	71.00	4,027,315	78.00	4,072,257
7	Benefits, Non-Classified Staff	7		1,456,245		1,415,790

8	Subtotal, Non-Classified Staff	8	71.00	5,483,560	78.000	5,488,047
9		9				
10		10				
11	Salaries, Classified Staff	11	2.00	65,708	3.00	148,578
12	Benefits, Classified Staff	12		24,835		26,902
13	Subtotal Classified Staff	13	2.00	90,543	3.000	175,480
14		14				
15	Total Personnel	15	73.00	5,574,103	81.000	5,663,527
16		16				
17	Hourly Compensation	17		263,021		480,332
18		18				
19	Travel	19		-		11,573
20	Other Current Expense	20		154,359		714,472
21		21				
22	Auraria Student Fees	22		867,261		1,173,306
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	73.00	6,858,744.00	81.00	8,043,210.00

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.:

Format 1600

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Community College of Denver

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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	52.40	3,103,048	62.40	3,765,287
7	Benefits, Non-Classified Staff	7		1,065,803		1,263,106
8	Subtotal, Non-Classified Staff	8	52.40	4,168,851	62.400	5,028,393
9		9				
10		10				
11	Salaries, Classified Staff	11	6.75	408,409	6.75	427,153
12	Benefits, Classified Staff	12		173,945		183,426
13	Subtotal Classified Staff	13	6.75	582,354	6.750	610,579
14		14				
15	Total Personnel	15	59.15	4,751,205	69.150	5,638,972
16		16				
17	Hourly Compensation	17		282,870		275,532
18		18				
19	Travel	19		101		45,825
20	Other Current Expense	20		1,147,828		2,045,133
21		21				
22		22				
23	Capital	23		-		
24		24				

25 TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT 25 59.15 6,182,004.00 69.15 8,005,462.00

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 - OPERATION & MAINTENANCE OF PLANT Format 1700

NAME: Community College of Denver Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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	3.000	173,467	3.000	170,691
7	Benefits, Non-Classified Staff	7		59,797		73,962
8	Subtotal, Non-Classified Staff	8	3.000	233,264	3.000	244,653
9		9				
10		10				
11	Salaries, Classified Staff	11	1.000	34,463	1.000	36,565
12	Benefits, Classified Staff	12		18,802		17,866
13	Subtotal Classified Staff	13	1.000	53,265	1.000	54,431
14		14				
15	Total Personnel	15	4.000	286,529	4.000	299,084
16		16				
17	Hourly Compensation	17		34,543		38,000
18		18				
19	Travel	19		-		
20	Other Current Expense	20		1,534,265		3,409,701
21	Utilities	21		178,239		200,000
22	AHEC	22		3,396,707		3,551,229
23	Capital	23		-		131,700
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	4.000	5,430,283.00	4.000	7,629,714.00

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 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
1	Scholarships and Fellowships	1	931,141	944,466
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	931,141	944,466

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**

NAME: Community College of Denver **EDUCATION & GENERAL - HOSPITALS**

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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		25				

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

Institution No.:

Format 2000

NAME: Community College of Denver

Due Date: October 15, 2021

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
1	Mandatory Transfers:	1	136,007	139,927
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	136,007	139,927
11		11		
12	Non-mandatory Transfers:	12	-	
13	rounding	13		
14	Internal Transfers (In)/Out	14	489,850	532,836
15		15		
16	To/(From) CCCS	16	794,440	923,432
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	1,284,290	1,456,268
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	1,420,297	1,596,195