

# **Budget Data Book**

**Actual Fiscal Years 2003-2004 and 2004-05  
Estimate Fiscal Year 2005-06**

## *Community College of Aurora*

AGENCY: GJC

CONTACT: Wes Geary

TITLE: Controller

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**Submitted: October 1, 2005**

Governing Board Summary

NAME: Community College of Aurora

Date: 10/1/2005

Ln No	Functional Expenditure Summary	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Instruction	1	-	0 -		0	0.0	0
2	Research (State Supported)	2	0.00	0	0.0	0	0.0	0
3	Public Service	3	0.00	0 -		0	0.0	0
4	Academic Support	4	0.00	0	0.0	0	0.0	0
5	Student Services	5	0.00	0	0.0	0	0.0	0
6	Institutional Support	6	0.00	0	0.0	0	0.0	0
7	Operation & Maintenance of Plant	7	0.00	0	0.0	0	0.0	0
8	Scholarships & Fellowships	8	0.00	0	0.0	0	0.0	0
9	Hospitals	9	0.00	0 -		0	0.0	0
10	Transfers	10	0.00	0	0.0	0	0.0	0
11	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL EXPENDITURES</b>	11	0.00	0	0.00	0	0.0	0
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	0.00	0	0.00	0	0	0
14	FFS Contracts	14	0.00	0	0.00	0	0	0
15	Undergraduate Resident Tuition "Stipend"	15	0.00	0	0.00	0	0	0
16	Undergraduate Resident Tuition "Student Share"	16	0.00	0	0.00	0	0	0
17	<b>Subtotal Undergraduate Tuition</b>	17	0.00	0	0.00	0	0	0
18	Graduate Resident Tuition	18	0.00	0	0.00	0	0	0
19	Non-Resident Tuition	19	0.00	0	0.00	0	0	0
20	Total Tuition	20	0.00	0	0.00	0	0	0
21	Other State Appropriated Nonexempt Unrestricted E&G	21		0	0.00	0		0
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23	0.0	0	0.0	0	0.0	0
24		24						
25	State Exempt Appropriated Unrestricted E & G Program Code 11XX	25	0.00	0	0.00	0	0.00	0
26		26						
27	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL REVENUE</b>	27	0.00	0	0.00	0	0.00	0

Scholarship Allowance related to Unrestricted Education & General Revenue

INSTITUTION SUMMARY

NAME: Community College of Aurora

Date: 10/1/2005

Ln No	Functional Expenditure Summary	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Instruction	1	238.8	6,133,755	244.7	6,760,650	246.6	6,870,999
2	Research (State Supported)	2	0.0	0	0.0	0	0.0	0
3	Public Service	3	0.0	0	0.0	0	0.0	0
4	Academic Support	4	14.7	1,072,471	14.5	1,151,113	14.4	1,137,399
5	Student Services	5	23.0	1,429,760	24.0	1,538,258	26.5	1,626,105
6	Institutional Support	6	20.9	2,024,291	20.5	2,457,073	23.4	2,736,199
7	Operation & Maintenance of Plant	7	14.0	2,005,986	15.2	2,501,430	15.8	2,950,949
8	Scholarships & Fellowships	8	0.0	79,793	0.0	88,450	0.0	215,255
9	Hospitals	9	0.0	0	0.0	0	0.0	0
10	Transfers	10	0.0	704,301	0.0	-97,532	0.0	507,800
11	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL EXPENDITURES</b>	11	311.4	13,450,357	318.8	14,399,442	326.7	16,044,706
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	0.0	6,210,500	0.0	6,562,335	0.0	0
14	FFS Contracts	14	0.0	0	0.0	0	0.0	1,078,372
15	Undergraduate Resident Tuition "Stipend"	15		0		0		5,785,155
16	Undergraduate Resident Tuition "Student Share"	16						7,416,937
17	<b>Subtotal Undergraduate Resident Tuition</b>	17	3410.1	6,824,280	3396.3	7,233,234	3396.3	13,202,092
18	Graduate Resident Tuition	18	0.0	0	0.0	0	0.0	0
19	Non-Resident Tuition	19	73.8	580,368	91.7	638,932	91.7	666,783
20	Total Tuition	20	3,483.9	7,404,648	3,488.0	7,872,166	3,488.0	13,868,875
21	Other State Appropriated Nonexempt Unrestricted E&G	21		490,401		586,290		487,536
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23	3483.9	14,105,549	3488.0	15,020,791	3488.0	15,434,783
24		24						
25	State Exempt Appropriated Unrestricted E & G Program Code 11XX	25	0.00	-655,192	0.00	-621,349	0.00	609,924
26		26						
27	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL REVENUE</b>	27	3483.90	13,450,357	3488.00	14,399,442	3488.00	16,044,707
Scholarship Allowance related to Unrestricted Education & General Revenue				1,848,513		2,129,667		2,300,000

STATE Grants and Contracts (System Level Only)

NAME: Community College of Aurora

Date: 10/1/2005

Ln No	Object	Ln No	2005-06 Estimate
1	State Grants	1	
2	FSS Contracts	2	
3	Educational services in rural areas or communities in which the cost of delivering	3	
4	the educational services is not sustained by the amount received in student tuition	4	
5	Basic skills courses	5	
6	Postsecondary enrollment options	6	
7	Fast track	7	
8	Reciprocal	8	
9	Graduate school services	9	
10	Economic development	10	
11	Specialized educational services and professional degrees, including but not limited to the areas of dentistry, medicine, veterinary medicine, nursing, law, forestry and engineering	11	
12	Total	12	

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

STUDENT, FACULTY, AND STAFF DATA

NAME: Community College of Aurora

Date: 10/1/2005

Ln No		Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A			2,845
2B	Non-COF Resident Undergraduate FTE	2B	3,410	3,396	551
2C	Total Resident Undergraduate FTE	2C	3,410	3,396	3,396
3	Resident Graduate FTE	3	0	0	0
4	Total Resident FTE	4	3,410	3,396	3,396
5		5			
6	Nonresident Undergraduate FTE	6	74	92	92
7	Nonresident Graduate FTE	7	0	0	0
8	Total Nonresident FTE	8	74	92	92
9		9			
10	Total FTE Undergraduate	10	3,484	3,488	3,488
11	Total FTE Graduate	11	0	0	0
12	Total FTE Students	12	3,484	3,488	3,488
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	4,002	4,286	4,600
16A	General Fund Per Resident FTE (04-05 ONLY)	16A	1,821	1,932	
17	COF Stipend Per Undergraduate Resident FTE (05-06 ONLY)	17	0	0	1,704
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	237	243	246
21	FTE Full-time Faculty	21	30	32	35
22	FTE Part-time Faculty	22	207	211	211
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	22,341	23,757	24,206
26	Full-time Average Compensation	26	54,623	54,531	55,679
27	Part-time Average Compensation	27	17,725	19,035	19,039
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	311	319	327

RESIDENT FULL-TIME (15 HOUR) STUDENT SHARE TUITION RATES PER ACADEMIC YEAR

NAME: Community College of Aurora

Date: 10/1/2005

Ln No		Ln No	2003-04 Actual	2004-05 Actual	2004-05 Change
1	UNDERGRADUATE	1			
2	General	2	2004.0	2,183	9%
3	Differential Rates (List below)	3			
4	CCCONLINE	4	4092.0	4092.0	0%
5	CCAONLINE	5	2850.0	4092.0	44%
6		6			
7		7			
8		8			
9		9			
10		10			
11	GRADUATE	11			
12	General	12			
13	Differential Rates (List below)	13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21	PROFESSIONAL	21			
22	General	22			
23	Differential Rates (List below)	23			
24		24			
25		25			
26		26			
27		27			
28		28			

\* The Colorado Legislature changed the funding mechanism for Resident Undergraduate Students providing a Stipend to Eligible and

Authorized Students to offset Total Tuition, which is calculated by adding \$80 per credit hour to the Student's Share of Tuition .

The Student Share of Tuition assumes Student Eligibility For the COF Stipend.

Institution No.: GJC

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NON-RESIDENT FULL-TIME (15 HOUR) TUITION RATES PER ACADEMIC YEAR

NAME: Community College of Aurora

Date: 10/1/2005

Ln No		Ln No	2003-04 Actual	2004-05 Actual	2004-05 Change
1	UNDERGRADUATE	1			
2	General	2	10,355	10,355	0
3	Differential Rates (List below)	3			
4	CCCONLINE	4	4092.0	4092.0	0
5	CCAONLINE	5	4092.0	4092.0	0
6		6			
7		7			
8		8			
9		9			
10		10			
11	GRADUATE	11			
12	General	12			
13	Differential Rates (List below)	13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21	PROFESSIONAL	21			
22	General	22			
23	Differential Rates (List below)	23			
24		24			
25		25			
26		26			
27		27			
28		28			
29		29			
30		30			

Institution No.: GJC

SUMMARY

Format 40

NAME: Community College of Aurora

Date: 10/01/05

COURSE LEVEL	2004-05 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2005-06 Est FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	863.7	76.35	11.31	863.7	76.35	11.31
Lower Level	2624.26	162.12	16.19	2624.26	162.12	16.19
Upper Level			0.00			0.00
Total Undergraduate	3487.96	238.47	14.63	3487.96	238.47	14.63
Graduate I						
Graduate II						
Total Graduate	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total	3487.96	238.47	14.63	3487.96	238.47	14.63

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 Aurora

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	SUMMER	1						
2	Resident	2						
3	Graduate	3	549.0	1,151,407	564.6	1,242,517	564.6	2,387,941
4	Nonresident	4						
5	Graduate	5	6.5	67,009	11.8	66,471	11.8	94,322
6	Undergraduate	6	555.5	1,218,416	576.4	1,308,988	576.4	2,482,263
7	Subtotal Summer	7						
8	FALL	8						
9	Resident	9	1,448.4	2,896,989	1,424.6	3,023,232	1,424.6	5,449,854
10	Graduate	10						
11	Nonresident	11	34.0	247,357	40.8	295,133	40.8	295,133
12	Graduate	12	1,482.4	3,144,346	1,465.4	3,318,365	1,465.4	5,744,987
13	Undergraduate	13						
14	Subtotal Fall	14						
15	WINTER	15						
16	Resident	16						
17	Graduate	17						
18	Undergraduate	18			0.0			
19	Nonresident	19						
20	Graduate	20						
21	Undergraduate	21						
22	Subtotal Winter	22	0.0	0	0.0	0	0.00	0
23	SPRING	23						
24	Resident	24	1,412.7	2,775,884	1,407.1	2,967,485	1,407.1	5,364,297
25	Graduate	25						
26	Undergraduate	26						
27	Nonresident	27	33.3	266,002	39.1	277,328	39.1	277,328
28	Graduate	28	1,446.0	3,041,886	1,446.2	3,244,813	1,446.2	5,641,625
29	Undergraduate	29						
30	Subtotal Spring	30						
31	SUBTOTAL	31						
32	Resident	32	0.0	0	0.00	0	0.00	0
33	Undergraduate	33	3410.1	6,824,280	3396.30	7,233,234	3396.30	13,202,092
34	Nonresident	34	0.0	0	0.00	0	0.00	0
35	Graduate	35	73.8	580,368	91.70	638,932	91.70	666,783
36	Undergraduate	36						
37	Subtotal Resident	37	3410.1	6,824,280	3396.3	7,233,234	3396.3	13,202,092
38	Subtotal Nonresident	38	73.8	580,368	91.7	638,932	91.7	666,783
39	Subtotal Graduate	39	0.0	0	0.0	0	0.0	0
40	Subtotal Undergraduate	40	3483.9	7,404,648	3488.0	7,872,166	3488.0	13,868,875
41	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 11XX)	41	3483.9	7,404,648	3488.0	7,872,166	3488.0	13,868,875
42	Scholarship Allowance related to Nonexempt Current COFRS Program Code 11XX	42		1,848,513		2,129,667		2,300,000

\*\*Total Tuition Includes Stipend Reimbursement

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: Community College of Aurora

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Other State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Incidental Income - Educational Activities	2	3,798	1,085	3,500
3	Instructional Fees	3	226,998	243,209	224,663
4	Facility Fees	4	0	0	0
5	State Grants and Contracts (Not FFS)	5	0	0	0
6	Other Mandatory Fees	6	155,061	149,130	115,873
7		7			
8		8			
9	Total Operating Revenues	9	385,857	393,424	344,036
10	Rents	10	0	121,678	132,000
11	Investment Income	11	15,801	7,796	6,500
12	Miscellaneous Income	12	88,743	63,392	5,000
13	Misc Income Lowry Rental Allocation	13			63,609
14	Total Non-Operating Revenues	14	104,544	192,866	143,500
15	Total Other State Appropriated Unrestricted Education & General Revenues	15	490,401	586,290	487,536
16	Rollforward to Future Year (includes\$ for comp. Absences)	16	0	0	0
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Nonexempt Current E&G COFRS Program Code 11XX)	20	490,401	586,290	487,536

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: Community College of Aurora

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1	0	0	0
2	Indirect Cost Recoveries	2	29,186	29,425	29,000
3	Miscellaneous Revenues	3	0	0	0
4	Mandatory Registration and Course Fees	4	0	0	0
5	Trf from Bd - Colorado 1st / Existing Ind	5	133,984	40,839	
6	Trf from Bd - Deaf Interp	6	875	0	
7		7			
8		8			
9	Total Operating Revenues	9	164,045	70,264	29,000
10	Rents	10	0	0	0
11	Investment Income	11	0	0	0
12	General Property Tax Revenue	12	0	0	0
13		13			
14	Total Non-Operating Revenues	14	0	0	0
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	164,045	70,264	29,000
16	Rollforward to Future Year (includes \$ for comp. Absences)	16	-1,015,915	-2,177,615	-1,126,604
17	Rollforward from Prior Year	17	196,678	1,015,915	2,177,615
18	Adjustment for Comp Abs at 6/30/05	18		470,087	-470,087
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Exempt Current E&G COFRS Program Code 11XX)	20	-655,192	-621,349	609,924

APPROPRIATED DEDICATED STUDENT FEES FOR THE CONSTRUCTION OF FACILITIES

NAME: Community College of Aurora

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Appropriated Facility Fees	1			
2	Appropriated Fees for the Construction for Academic Facilities	2			
3	Revenues Generated from Fees	3	0.00	0.00	0.00
4	Amount of Fee per Full-Time Student	4	0.00	0.00	0.00
5	Total	5	0.00	0.00	0.00

STATE SUPPORT

NAME: Community College of Aurora

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1	6,210,500	6,562,335	0
2	HB 04-1420	2			
3	SB 05-209	3			
4		4			
5		5			
6		6			
7	Supplemental and Special Bills (Itemize)	7			
8		8			
9		9			
10		10			
11		11			
12		12			
13		13			
14	Other Restrictions of General Fund / Revenue	14			
15	FY 2003 JBC Restriction	15			
16		16			
17		17			
18		18			
19		19			
20		20			
21		21			
22		22			
23		23			
24		24			
25	TOTAL APPROPRIATION REVENUES	25	6,210,500	6,562,335	0

Institution No.: GJC

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STATE Grants and Contracts (Institutional Level Only)

NAME: Community College of Aurora

Date: 10/1/2005

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Ln No	Object	Ln No	2005-06 Estimate
1	State Grants	1	
2	FSS Contracts	2	1,078,372

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UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: Community College of Aurora

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Full-time Exempt	1	29.60	1,377,819	32.32	1,517,536	34.64	1,660,712
2	Benefits, Full-time Exempt	2		239,024		244,906		268,012
3	Compensation, Part Time Exempt	3	207.00	3,669,078	210.67	4,010,175	211.00	4,017,237
4	Subtotal Exempt Staff	4	236.60	5,285,921	242.99	5,772,617	245.64	5,945,961
5		5						
6	Compensation, Support Assistants	6	0.00	-	0.00	-	0.00	-
7	Salaries, Classified Staff	7	2.20	87,078	1.70	68,759	1.00	43,027
8	Benefits, Classified Staff	8		15,620		12,649		7,915
9	Subtotal Support Staff	9	2.20	102,698	1.70	81,408	1.00	50,942
10		10						
11	Total Personnel	11	238.80	5,388,619	244.69	5,854,025	246.64	5,996,903
12		12						
13	Hourly Compensation	13		77,923		94,182		78,176
14		14						
15	Travel	15		449		2,818		6,448
16	Insurance (Property & Liability)	16						
17	Other Current Expense	17		666,764		809,625		693,309
18		18						
19	Capital	19						96,163
20		20						
21		21						
22		22						
23		23						
24		24						
25	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL INSTRUCTION</b>	25	238.80	6,133,755	244.69	6,760,650	246.64	6,870,999

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: Community College of Aurora

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Full-time Exempt	1	0.00	0	0.00	0	0.00	0
2	Benefits, Full-time Exempt	2	0.00	0	0.00	0	0.00	0
3	Compensation, Research Assistants	3	0.00	0	0.00	0	0.00	0
4	Subtotal Exempt Staff	4	0.00	0	0.00	0	0.00	0
5		5						
6	Compensation, Support Assistants	6	0.00	0	0.00	0	0.00	0
7	Salaries, Classified Staff	7	0.00	0	0.00	0	0.00	0
8	Benefits, Classified Staff	8	0.00	0	0.00	0	0.00	0
9	Subtotal Support Staff	9	0.00	0	0.00	0	0.00	0
10		10						
11	Total Personnel	11	0.00	0	0.00	0	0.00	0
12		12						
13	Hourly Compensation	13	0.00	0	0.00	0	0.00	0
14		14						
15	Travel	15		0		0		0
16	Other Current Expense	16		0		0		0
17	Capital	17		0		0		0
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL RESEARCH</b>	25	0.00	0	0.00	0	0.00	0



UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Community College of Aurora

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	0.00	0	0.00	0	0.00	0
2	Benefits, Exempt	2	0.00	0	0.00	0	0.00	0
3		3						
4	Subtotal Exempt Staff	4	0.00	0	0.00	0	0.00	0
5		5						
6		6						
7	Salaries, Classified Staff	7	0.00	0	0.00	0	0.00	0
8	Benefits, Classified Staff	8	0.00	0	0.00	0	0.00	0
9	Subtotal Support Staff	9	0.00	0	0.00	0	0.00	0
10		10						
11	Total Personnel	11	0.00	0	0.00	0	0.00	0
12		12						
13	Hourly Compensation/Other Support Assistants	13	0.00	0	0.00	0	0.00	0
14		14						
15	Travel	15		0		0		0
16	Other Current Expense	16		0		0		0
17	Capital	17		0		0		0
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL PUBLIC SERVICE</b>	25	0.00	0	0.00	0	0.00	0

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Community College of Aurora

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	3.80	285,156	4.50	309,358	4.40	344,364
2	Benefits, Exempt	2		42,428		40,859		45,483
3		3						
4	Subtotal Exempt Staff	4	3.80	327,584	4.50	350,217	4.40	389,847
5		5						
6		6						
7	Salaries, Classified Staff	7	10.90	428,181	9.95	434,435	9.99	427,442
8	Benefits, Classified Staff	8		64,315		70,791		69,652
9	Subtotal Support Staff	9	10.90	492,496	9.95	505,226	9.99	497,094
10		10						
11	Total Personnel	11	14.70	820,080	14.45	855,443	14.39	886,941
12		12						
13	Hourly Compensation/Other Support Assistants	13		15,525		23,963		22,009
14		14						
15	Travel	15		161		1,756		2,358
16	Other Current Expense	16		202,221		234,957		191,091
17	Capital	17		0		0		0
18	Learning Materials	18		34,484		34,994		35,000
19	AHEC	19		0		0		0
20	Auraria Library	20		0		0		0
21		21						
22		22						
23		23						
24		24						
25	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL ACADEMIC SUPPORT</b>	25	14.7	1,072,471	14.45	1,151,113	14.39	1,137,399

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: Community College of Aurora

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	13.70	528,252	15.52	637,857	16.70	693,636
2	Benefits, Exempt	2		100,345		114,167		124,151
3		3						
4	Subtotal Exempt Staff	4	13.70	628,597	15.52	752,024	16.70	817,787
5		5						
6		6						
7	Salaries, Classified Staff	7	9.30	366,294	8.50	307,756	9.80	380,491
8	Benefits, Classified Staff	8		61,542		51,094		63,170
9	Subtotal Support Staff	9	9.30	427,836	8.50	358,850	9.80	443,661
10		10						
11	Total Personnel	11	23.00	1,056,433	24.02	1,110,874	26.50	1,261,448
12		12						
13	Hourly Compensation/Other Support Assistants	13		87,061		148,407		112,628
14		14						
15	Travel	15		1,177		5,194		3,053
16	Other Current Expense	16		285,089		273,783		248,976
17	Capital	17		0		0		0
18		18						
19	AHEC	19		0		0		0
20		20						
21		21						
22		22						
23		23						
24		24						
25	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL STUDENT SERVICES</b>	25	23.00	1,429,760	24.02	1,538,258	26.50	1,626,105

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Community College of Aurora

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	4.50	365,142	6.52	469,288	8.50	667,753
2	Benefits, Exempt	2		56,236		73,960		105,238
3		3						
4	Subtotal Exempt Staff	4	4.50	421,378	6.52	543,248	8.50	772,991
5		5						
6		6						
7	Salaries, Classified Staff	7	16.40	695,995	13.95	618,931	14.88	605,204
8	Benefits, Classified Staff	8		151,942		209,279		204,638
9	Subtotal Support Staff	9	16.40	847,937	13.95	828,210	14.88	809,842
10		10						
11	Total Personnel	11	20.90	1,269,315	20.47	1,371,458	23.38	1,582,833
12		12						
13	Hourly Compensation/Other Support Assistants	13		39,696		48,613		32,555
14		14						
15	Travel	15		3,658		9,883		14,700
16	Other Current Expense	16		711,622		1,027,119		1,106,111
17	Capital	17		0		0		0
18		18						
19	AHEC	19		0		0		0
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	20.90	2,024,291	20.47	2,457,073	23.38	2,736,199

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Community College of Aurora

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	1.00	51,459	2.00	96,818	2.00	99,792
2	Benefits, Exempt	2		8,259		18,404		19,275
3		3						
4	Subtotal Exempt Staff	4	1.00	59,718	2.00	115,222	2.00	119,067
5		5						
6		6						
7	Salaries, Classified Staff	7	13.00	375,763	13.20	419,456	13.80	428,379
8	Benefits, Classified Staff	8		62,055		75,724		77,335
9	Subtotal Support Staff	9	13.00	437,818	13.20	495,180	13.80	505,714
10		10						
11	Total Personnel	11	14.00	497,536	15.20	610,402	15.80	624,781
12		12						
13	Hourly Compensation/Other Support Assistants	13	0.00	13,814		300		8,100
14	Rentals	14		1,140,470		1,492,723		1,880,430
15	Travel	15		123		484		2,000
16	Utilities	16		178,830		192,788		233,000
17	Other Current Expense	17		175,213		204,733		177,638
18	Capital	18		0		0		25,000
19	AHEC	19		0		0		0
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT of PLANT	25	14.00	2,005,986	15.20	2,501,430	15.80	2,950,949
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26		0		-		-
27	At Beginning of Year	27		131,480		131,480		131,480
28	Gross Sq. Ft. Added During Year (List)	28		-		-		-
29		29						
30		30						
31		31						
32		32						
33	Gross Sq. Ft. Eliminated During Year (List)	33		-		-		-
34		34						
35		35						
36		36						
37	Average Gross Sq. Ft. Maintained	37		131,480		131,480		131,480
38		38						
39	Acres Maintained by Grounds Staff	39		4		4		4

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Community College of Aurora

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Scholarships and Fellowships	1		79,793		88,450		215,255
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	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL SCHOLARSHIPS &amp; FELLOWSHIP!</b>	25		79,793		88,450		215,255
26	Amt of Scholarships/Fellowships offset to Nonexempt Revenues as Scholarship Allowance	26		1,848,513		2,129,667		2,300,000

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: Community College of Aurora

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	0.00	0	0.00	0	0.00	0
2	Benefits, Exempt	2	0.00	0	0.00	0	0.00	0
3		3						
4	Subtotal Exempt Staff	4	0.00	0	0.00	0	0.00	0
5		5						
6		6						
7	Salaries, Classified Staff	7	0.00	0	0.00	0	0.00	0
8	Benefits, Classified Staff	8	0.00	0	0.00	0	0.00	0
9	Subtotal Support Staff	9	0.00	0	0.00	0	0.00	0
10		10						
11	Total Personnel	11	0.00	0	0.00	0	0.00	0
12		12						
13	Hourly Compensation/Other Support Assistants	13		0		0		0
14		14						
15	Travel	15		0		0		0
16	Other Current Expense	16		0		0		0
17	Capital	17		0		0		0
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL HOSPITALS	25	0.00	0	0.00	0	0.00	0

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: Community College of Aurora

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Mandatory Transfers:	1	0	0	0
2		2	0	0	0
3		3	0	0	0
4		4	0	0	0
5		5	0	0	0
6		6	0	0	0
7		7	0	0	0
8		8	0	0	0
9		9	0	0	0
10	Subtotal Mandatory Transfers:	10	0	0	0
11		11		0	0
12	Non-mandatory Transfers:	12	0	0	0
13	Trf from Board - Central Computing	13	-331,863	-355,218	-398,801
14	Trf to Board - ERP Payment	14	0	0	422,601
15	Trf to Other Funds	15	1,022,164	257,686	260,000
16	Trf to Board - Unspent Colo 1st	16	14,000	0	0
17	Trf to Board - Annual IT Reserve	17	0	0	112,000
18	Trf to Board - Annual Maint. Reserve	18	0	0	112,000
19	Subtotal Non-mandatory Transfers:	19	704,301	-97,532	507,800
20	<b>TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION &amp; GENERAL FUNDS 310 and 311</b>	20	704,301	-97,532	507,800



APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: Community College of Aurora

Date: 10/1/2005

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2003 Appropriation		FY 2004 Appropriation		FY 2005 Appropriation	
				State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt
1	CAPITAL CONSTRUCTION		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	CONTROLLED MAINTENANCE		17						
18			18						
19			19						
20			20						
21			21						
22			22						
23			23						
24			24						
25			25						
26	TOTAL APPROPRIATIONS		26	0	0	0	0	0	0