

Budget Data Book

**Actual Fiscal Years 2004-2005 and 2005-06
Estimate Fiscal Year 2006-07**

COMMUNITY COLLEGE OF AURORA

Submitted: October 1, 2006

Governing Board Summary

NAME: Community College of Aurora

Date: 10/1/2006

Ln No	Functional Expenditure Summary	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Instruction	1	0.00	0.00	0.00	0.00	0.00	0.00
2	Research (State Supported)	2	0.00	0.00	0.00	0.00	0.00	0.00
3	Public Service	3	0.00	0.00	0.00	0.00	0.00	0.00
4	Academic Support	4	0.00	0.00	0.00	0.00	0.00	0.00
5	Student Services	5	0.00	0.00	0.00	0.00	0.00	0.00
6	Institutional Support	6	0.00	0.00	0.00	0.00	0.00	0.00
7	Operation & Maintenance of Plant	7	0.00	0.00	0.00	0.00	0.00	0.00
8	Scholarships & Fellowships	8	0.00	0.00	0.00	0.00	0.00	0.00
9	Hospitals	9	0.00	0.00	0.00	0.00	0.00	0.00
10	Transfers	10	0.00	0.00	0.00	0.00	0.00	0.00
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	0.00	0.00	0.00	0.00	0.00	0.00
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	0.00	0.00	0.00	0.00	0.00	0.00
14	FFS Contracts	14	0.00	0.00	0.00	0.00	0.00	0.00
15	Undergraduate Resident Tuition "Stipend"	15		0.00		0.00		0.00
16	Undergraduate Resident Tuition "Student Share"	16		0.00		0.00		0.00
17	Subtotal Undergraduate Tuition	17	0.00	0.00	0.00	0.00	0.00	0.00
18	Graduate Resident Tuition	18	0.00	0.00	0.00	0.00	0.00	0.00
19	Non-Resident Tuition	19	0.00	0.00	0.00	0.00	0.00	0.00
20	Total Tuition	20	0.00	0.00	0.00	0.00	0.00	0.00
21	Other State Appropriated Nonexempt Unrestricted E&G	21	0.00	0.00	0.00	0.00	0.00	0.00
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		0.0		0.0		0.0
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25		0.00		0.00		0.00
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		0.00		0.00		0.00

Scholarship Allowance related to Unrestricted Education & General Revenue

INSTITUTION SUMMARY

NAME: Community College of Aurora

Date: 10/1/2006

Ln No	Functional Expenditure Summary	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Instruction	1	244.69	6,760,650	216.85	6,915,410	228.51	8,055,601
2	Research (State Supported)	2	-	-	-	-	-	-
3	Public Service	3	-	-	-	-	-	-
4	Academic Support	4	14.45	1,151,113	14.39	1,140,712	13.20	1,081,700
5	Student Services	5	24.02	1,538,258	26.50	1,669,259	28.40	1,819,915
6	Institutional Support	6	20.47	2,457,073	23.38	2,110,193	21.00	3,133,204
7	Operation & Maintenance of Plant	7	15.20	2,501,430	15.80	2,853,156	15.20	3,284,354
8	Scholarships & Fellowships	8	-	88,450	-	590,040	-	240,255
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	(97,532)	-	251,829	-	197,303
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	318.83	14,399,442	296.92	15,530,599	306.31	17,812,332
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	6,562,335	-	-	-	-
14	FFS Contracts	14	-	-	-	1,810,076	-	1,289,198
15	Undergraduate Resident Tuition "Stipend"	15	-	-	-	5,995,004	-	7,055,128
16	Undergraduate Resident Tuition "Student Share"	16	3,396.30	7,233,234	3,299.70	7,971,984	3,051.48	8,225,164
17	Subtotal Undergraduate Tuition	17	3,396.30	7,233,234	3,299.70	13,966,988	3,051.48	15,280,292
18	Graduate Resident Tuition	18	-	-	-	-	-	-
19	Non-Resident Tuition	19	91.70	638,932	101.40	743,701	101.40	749,016
20	Total Tuition	20	3,488.00	7,872,166	3,401.10	14,710,689	3,152.88	16,029,308
21	Other State Appropriated Nonexempt Unrestricted E&G	21	-	586,290	-	(360,128)	-	(184,895)
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		15,020,791		16,160,637		17,133,611
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Prog	25		(621,349)		(630,038)		678,721
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		14,399,442		15,530,599		17,812,332
	Scholarship Allowance related to Unrestricted Education & General Revenue			88,450		590,040		240,255

Institution No.: GJC

Format 700

STATE Grants and Contracts (System Level Only)

NAME: Community College of Aurora

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	State Grants	1			
2	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	0	0	0

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

STUDENT, FACULTY, AND STAFF DATA

NAME: Community College of Aurora

Date: 10/1/2006

Ln No		Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A		2,704.80	3,018.48
2B	Non-COF Resident Undergraduate FTE	2B	3,396.30	594.90	33.00
2C	Total Resident Undergraduate FTE	2C	3,396.30	3,299.70	3,051.48
3	Resident Graduate FTE	3			
4	Total Resident FTE	4	3,396.30	3,299.70	3,051.48
5		5			
6	Nonresident Undergraduate FTE	6	91.70	101.40	101.40
7	Nonresident Graduate FTE	7			
8	Total Nonresident FTE	8	91.70	101.40	101.40
9		9			
10	Total FTE Undergraduate	10	3,488.00	3,401.10	3,152.88
11	Total FTE Graduate	11	-	-	-
12	Total FTE Students	12	3,488.00	3,401.10	3,152.88
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	4,108.14	4,427.50	5,645.06
16A	General Fund Per Resident FTE (04-05 ONLY)	16A	1,932.20	N/A	N/A
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	-	2,400	2,580
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	242.99	215.85	227.51
21	FTE Full-time Faculty	21	32.32	31.79	36.09
22	FTE Part-time Faculty	22	210.67	184.06	191.42
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	23,757	25,691	26,581
26	Full-time Average Compensation	26	54,531	57,633	57,797
27	Part-time Average Compensation	27	19,035	20,174	20,695
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	318.83	296.92	306.31

Institution No.: GJC

Format 35R

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

NAME: Community College of Aurora

Date: 10/1/2006

Ln No		Ln No	2004-05 Actual	2005-06 Actual	2006-07 Change
1	UNDERGRADUATE	1			
2	General	2	2,004	2,183	3%
3	Differential Rates (List below)	3			
4	CCA Online	4	2,850	4,092	0%
5	CCC Online	5	4,092	4,092	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			

* The Colorado Legislature Changed the Funding Mechanism For Resident Undergraduate Students Providing A Stipend To Eligible and Authorized Students To Offset Total Tuition. Total Tuition Calculated By Adding \$80 Per Credit Hour for Student's Share of Tuition. The Student Share Tuition Assumes Student Eligibility For The Stipend.

Institution No.: GJC

Format 35NR

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

NAME: Community College of Aurora

Date: 10/1/2006

Ln No		Ln No	2004-05 Actual	2005-06 Actual	2006-07 Change
1	UNDERGRADUATE	1			
2	General	2	10,355	10,355	0%
3	Differential Rates (List below)	3			
4	CCA Online	4	4,092	6,492	3%
5	CCC Online	5	4,092	6,492	3%
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

Format 40

SUMMARY

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	1,061.8	71.8	14.78	1,008.7	70.0	14.41
Lower Level	2,339.32	144.02	16.24	2,144.19	135.00	15.88
Upper Level	-	-	-	-	-	-
Total Undergraduate	3,401.10	215.85	15.76	3,152.88	205.00	15.38
Graduate I	-	-	-	-	-	-
Graduate II	-	-	-	-	-	-
Total Graduate	-	-	-	-	-	-
Grand Total	3,401.10	215.85	15.76	3,152.88	205.00	15.38

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.: GJC

Format 100

TOTAL TUITION REVENUE and STUDENT FTE

NAME: Community College of Aurora

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	SUMMER	1						
2	Resident	2						
3	Graduate	3	564.60	1,242,517	574.63	1,840,301	517.17	2,139,665
4	Undergraduate	4						
5	Nonresident	5	11.80	66,471	14.57	73,465	14.57	75,000
6	Graduate	6	576.40	1,308,988	589.20	1,913,766	531.74	2,214,665
7	Undergraduate	7						
8	Subtotal Summer	8						
9	FALL	9						
10	Resident	10	1,424.60	3,023,232	1,419.57	6,235,281	1,320.20	6,771,921
11	Graduate	11						
12	Undergraduate	12	40.80	295,133	41.93	308,676	41.93	310,476
13	Nonresident	13	1,465.40	3,318,365	1,461.50	6,543,957	1,362.13	7,082,397
14	Graduate	14						
15	Undergraduate	15	-	-	-	-	-	-
16	Nonresident	16	-	-	-	-	-	-
17	Graduate	17	-	-	-	-	-	-
18	Undergraduate	18	-	-	-	-	-	-
19	Subtotal Winter	19	-	-	-	-	-	-
20	SPRING	20						
21	Resident	21	1,407.10	2,967,485	1,305.50	5,891,406	1,214.12	6,368,706
22	Graduate	22						
23	Undergraduate	23	39.10	277,328	44.90	361,560	44.90	363,540
24	Nonresident	24	1,446.20	3,244,813	1,350.40	6,252,966	1,259.02	6,732,246
25	Graduate	25						
26	Undergraduate	26	-	-	-	-	-	-
27	Resident	27	3,396.30	7,233,234	3,299.70	13,966,988	3,051.48	15,280,292
28	Graduate	28						
29	Undergraduate	29	91.70	638,932	101.40	743,701	101.40	749,016
30	Nonresident	30						
31	Graduate	31	3,396.30	7,233,234	3,299.70	13,966,988	3,051.48	15,280,292
32	Undergraduate	32	91.70	638,932	101.40	743,701	101.40	749,016
33	Nonresident	33	-	-	-	-	-	-
34	Graduate	34	3,488.00	7,872,166	3,401.10	14,710,689	3,152.88	16,029,308
35	Undergraduate	35						
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 11XX)	35	3,488.00	7,872,166	3,401.10	14,710,689	3,152.88	16,029,308
36	Scholarship Allowance related to Nonexempt Current COFRS Program Code 11XX	36		88,450		590,040		240,255
	Total Tuition Includes Stipend Reimbursement							

Institution No.: GJC

Format 410

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: Community College of Aurora

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Other State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Incidental Income - Educational Activities	2	1,085	2,528	3,500
3	Instructional Fees / Course Fees	3	243,209	225,654	213,430
4	Student Activity Fees	4	0	-	-
5	State Grants and Contracts (Not FFS)	5	0	-	-
6	Other Mandatory Fees	6	149,130	137,999	115,873
7		7			
8		8			
9	Total Operating Revenues	9	393,424	366,181	332,803
10	Rents	10	121,678	32,759	55,000
11	Investment Income	11	7,796	125,833	126,500
12	Miscellaneous Income	12	63,392	82,015	5,000
13	System COF Reallocation	13		(966,916)	(704,198)
14	Total Non-Operating Revenues	14	192,866	(726,309)	(517,698)
15	Total Other State Appropriated Unrestricted Education & General Revenues	15	586,290	(360,128)	(184,895)
16	Rollforward to Future Year (includes\$ for comp. Absences)	16	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	586,290	(360,128)	(184,895)

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: Community College of Aurora

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	29,425	23,493	
3	Miscellaneous Revenues	3	0	-	-
4	Mandatory Registration and Course Fees	4	0		
5	Trf from Bd - Colorado 1st / Existing Ind	5	40,839	434,592	
6	Trf from Bd - Deaf Interp	6	0	14,129	14,129
7		7			
8		8			
9	Total Operating Revenues	9	70,264	472,214	14,129
10	Rents	10	0		
11	Investment Income	11	0		-
12	Miscellaneous Income	12	0		
13	CCCS COF Redistribution	13			
14	Total Non-Operating Revenues	14	0	-	-
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	70,264	472,214	14,129
16	Rollforward to Future Year (includes \$ for comp. Absences)	16	-2,177,615	(3,279,867)	(2,615,275)
17	Rollforward from Prior Year	17	1,015,915	2,177,615	3,279,867
18	Adjustment for Copmp abs	18	470,087		
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Exempt Current E&G COFRS Program Code 11XX)	20	-621,349	(630,038)	678,721

Institution No.: GJC

Format 412

APPROPRIATED DEDICATED STUDENT FEES FOR THE CONSTRUCTION OF FACILITIES

NAME: Community College of Aurora

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Appropriated Facility Fees	1			
2	Appropriated Fees for the Construction of Academic Facilities	2		-	-
3	Revenues Generated from Fees	3	-	-	-
4	Amount of Fee per Full-Time Student	4	-		
9	Total	9	-	-	-

Institution No.: GJC

Format 600

STATE SUPPORT

NAME: Community College of Aurora

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1	6,562,335	0	0
2	HB 04-1422	2			
3	SB 05-209	3			
4	HB 06-1385	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		15	-	-	
16		16			
17		17			
18		18			
19		19			
20		20			
21		21			
22		22			
23		23			
24		24			
25	TOTAL APPROPRIATION REVENUES	25	6,562,335	-	-

Institution No.: GJC

Format 700

STATE Grants and Contracts (Institutional Level Only)

NAME: Community College of Aurora

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	State Grants	1	-	-	
2	Contracts - Fee For Service (For remedial and Post-2ndary Options instruction)			1,810,076	1,289,198

Institution No.: GJC

Format 1100

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: Community College of Aurora

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	32.32	1,517,536	31.79	1,572,541	36.09	1,731,286
2	Benefits, Exempt	2		244,906		259,615		354,601
3	Compensation, Part-Time Exempt	3	210.67	4,010,175	184.06	3,713,170	191.42	3,961,529
4	Subtotal Exempt Staff	4	242.99	5,772,617	215.85	5,545,326.0	227.51	6,047,416.0
5		5						
6	Compensation, Support Assistants	6	0.00	-	-		-	
7	Salaries, Classified Staff	7	1.70	68,759	1.00	43,236	1.00	45,222
8	Benefits, Classified Staff	8		12,649		7,700		7,980
9	Subtotal Support Staff	9	1.70	81,408	1.00	50,936	1.00	53,202
10		10						
11	Total Personnel	11	244.69	5,854,025	216.85	5,596,262	228.51	6,100,618
12		12						
13	Hourly Compensation	13		94,182		107,919		92,753
14		14						
15	Travel	15		2,818		8,054		7,998
16	Insurance (Property and Liability)	16						
17	Other Current Expense (DO NOT INCLUDE PROPERTY, LIABILITY, AND WORKER'S COMP	17		809,625		1,172,890		1,854,232
18		18						
19	Capital	19				30,285		
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	244.69	6,760,650	216.85	6,915,410	228.51	8,055,601

Institution No.: GJC

Format 1200

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: Community College of Aurora

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1			0.00		0.00	
2	Benefits, Exempt	2						
3	Compensation, Research Assistants	3			0.00		0.00	-
4	Subtotal Exempt Staff	4	0.00	-	0.00	-	0.00	-
5		5						
6	Compensation, Support Assistants	6	0.00		0.00		0.00	
7	Salaries, Classified Staff	7			0.00		0.00	
8	Benefits, Classified Staff	8						
9	Subtotal Support Staff	9	0.00	-	0.00	-	0.00	-
10		10						
11	Total Personnel	11	0.00	-	0.00	-	0.00	-
12		12						
13	Hourly Compensation	13						-
14		14						
15	Travel	15						-
16	Other Current Expense	16						
17	Capital	17		-				-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL RESEARCH	25	0.00	-	0.00	-	0.00	-

Institution No.: GJC

Format 1300

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Community College of Aurora

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1			-		-	
2	Benefits, Exempt	2						
3		3						
4	Subtotal Exempt Staff	4	-	-	-	-	-	-
5		5						
6		6						
7	Salaries, Classified Staff	7	-	-	-	-	-	-
8	Benefits, Classified Staff	8						
9	Subtotal Support Staff	9	-	-	-	-	-	-
10		10						
11	Total Personnel	11	-	-	-	-	-	-
12		12						
13	Hourly Compensation/Other Support Assistants	13						
14		14						
15	Travel	15						
16	Other Current Expense	16						
17	Capital	17						-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL PUBLIC SERVICE	25	-	-	-	-	-	-

Institution No.: GJC

Format 1400

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Community College of Aurora

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	4.50	309,358	4.40	296,567	5.40	370,880
2	Benefits, Exempt	2		40,859		37,574		70,644
3		3						
4	Subtotal Exempt Staff	4	4.50	350,217	4.40	334,141	5.40	441,524
5		5						
6		6						
7	Salaries, Classified Staff	7	9.95	434,435	9.99	427,826	7.80	299,204
8	Benefits, Classified Staff	8		70,791		76,055		52,801
9	Subtotal Support Staff	9	9.95	505,226	9.99	503,881	7.80	352,005
10		10						
11	Total Personnel	11	14.45	855,443	14.39	838,022	13.20	793,529
12		12						
13	Hourly Compensation/Other Support Assistants	13		23,963		40,046		40,000
14		14						
15	Travel	15		1,756		1,274		2,071
16	Other Current Expense	16		234,957		226,758		211,100
17	Capital	17		0				
18	Learning Materials	18		34,994		34,612		35,000
19	AHEC	19		0		-		-
20	Auraria Library	20		0		-		-
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	14.45	1,151,113	14.39	1,140,712	13.20	1,081,700

Institution No.: GJC

Format 1500

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: Community College of Aurora

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	15.52	637,857	16.70	674,767	17.60	747,311
2	Benefits, Exempt	2		114,167		128,075		142,345
3		3						
4	Subtotal Exempt Staff	4	15.52	752,024	16.70	802,842	17.60	889,656
5		5						
6		6						
7	Salaries, Classified Staff	7	8.50	307,756	9.80	340,096	10.80	450,587
8	Benefits, Classified Staff	8		51,094		56,458		79,515
9	Subtotal Support Staff	9	8.50	358,850	9.80	396,554	10.80	530,102
10		10						
11	Total Personnel	11	24.02	1,110,874	26.50	1,199,396	28.40	1,419,758
12		12						
13	Hourly Compensation/Other Support Assistants	13		148,407		166,880		127,836
14		14						
15	Travel	15		5,194		2,171		3,253
16	Other Current Expense	16		273,783		300,812		269,068
17	Capital	17						
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES	25	24.02	1,538,258	26.50	1,669,259	28.40	1,819,915

Institution No.: GJC

Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Community College of Aurora

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	6.52	469,288	8.50	523,194	9.50	671,874
2	Benefits, Exempt	2		73,960		61,882		127,976
3		3						
4	Subtotal Exempt Staff	4	6.52	543,248	8.50	585,076	9.50	799,850
5		5						
6		6						
7	Salaries, Classified Staff	7	13.95	618,931	14.88	674,970	11.50	493,397
8	Benefits, Classified Staff	8		209,279		84,870		80,320
9	Subtotal Support Staff	9	13.95	828,210	14.88	759,840	11.50	573,717
10		10						
11	Total Personnel	11	20.47	1,371,458	23.38	1,344,916	21.00	1,373,567
12		12						
13	Hourly Compensation/Other Support Assistants	13		48,613		19,344		22,998
14		14						
15	Travel	15		9,883		12,739		10,181
16	Other Current Expense	16		1,027,119		733,194		1,726,458
17	Capital	17						
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	20.47	2,457,073	23.38	2,110,193	21.00	3,133,204

Institution No.: GJC

Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Community College of Aurora

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	2.00	96,818	2.00	100,122	2.00	108,957
2	Benefits, Exempt	2		18,404		19,013		20,754
3		3						
4	Subtotal Exempt Staff	4	2.00	115,222	2.00	119,135	2.00	129,711
5		5						
6		6						
7	Salaries, Classified Staff	7	13.20	419,456	13.80	435,479	13.20	434,639
8	Benefits, Classified Staff	8		75,724		82,764		76,701
9	Subtotal Support Staff	9	13.20	495,180	13.80	518,243	13.20	511,340
10		10						
11	Total Personnel	11	15.20	610,402	15.80	637,378	15.20	641,051
12		12						
13	Hourly Compensation/Other Support Assistants	13		300		24,103		8,100
14	Rentals	14		1,492,723		1,754,610		2,177,144
15	Travel	15		484		57		2,000
16	Utilities	16		192,788		192,104		250,000
17	Other Current Expense	17		204,733		244,904		181,059
18	Capital	18		0				25,000
19	AHEC	19		0				-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	15.20	2,501,430	15.80	2,853,156	15.20	3,284,354
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26		-		-		-
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

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Format 1800

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Community College of Aurora

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Scholarships and Fellowships	1	88,450	590,040	240,255
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	TOTAL UNRESTRICTED EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25	88,450	590,040	240,255
26	Amt of Scholarships/Fellowships offset to Nonexempt Revenues as Scholarship Allowance	26			

Institution No.: GJC

Format 1900

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: Community College of Aurora

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	-	-	-	-	-	-
2	Benefits, Exempt	2		-		-		-
3		3						
4	Subtotal Exempt Staff	4	-	-	-	-	-	-
5		5						
6		6						
7	Salaries, Classified Staff	7	-	-	-	-	-	-
8	Benefits, Classified Staff	8		-		-		-
9	Subtotal Support Staff	9	-	-	-	-	-	-
10		10						
11	Total Personnel	11	-	-	-	-	-	-
12		12						
13	Hourly Compensation/Other Support Assistants	13		-		-		-
14		14						
15	Travel	15		-		-		-
16	Other Current Expense	16		-		-		-
17	Capital	17		-		-		-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL AUXILIARIES	25	-	-	-	-	-	-

Institution No.: GJC

Format 2000

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: Community College of Aurora

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Mandatory Transfers:	1			
2		2			-
3		3	-	-	-
4		4	-	-	-
5		5	-	-	-
6		6	-	-	-
7		7	-	-	-
8		8	-	-	-
9		9	-	-	-
10	Subtotal Mandatory Transfers:	10	-	-	-
11	Non-mandatory Transfers:	11			
12	Trf from Board - Central Computing	12	0		-
13	Trf to Board - ERP Payment	13	-355,218	(398,801)	-
14	Trf to Other Funds	14	0	240,207	-
15	Trf to Board - Formula adjustment for Lowry	15	257,686	378,044	5,073
16	Trf to Board - Annual IT Reserve	16	0	(63,736)	-
17	Trf to Board - Annual Maint. Reserve	17	0	-	96,115
18		18	0	96,115	96,115
19	Subtotal Non-mandatory Transfers:	19	-97,532	251,829	197,303
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	(97,532)	251,829	197,303

Institution No.: GJC

Format 9200

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: Community College of Aurora

Date: 10/1/2006

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2005 Appropriation		FY 2006 Appropriation		FY 2007 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	-	-	-	-	-	-

CCA - Risk Management and Utility Pool

Risk Management/Utilities 2007-2008

E&G

Risk Management	05-06 Actual	06-07 est	07-08 est
Liability	32,910	25,179	27,333
Workers' Compensation	39,324	70,989	57,232
Property	29,373	9,004	9,852

Utility	05-06 Actual	06-07 est	07-08 est
	192,104	250,000	300,000

Non-E&G

Risk Management	05-06 Actual	06-07 est	07-08 est
Liability			
Workers' Compensation			
Property			

Utility	05-06 Actual	06-07 est	07-08 est

*** Failure to fill out this form will result in 0% increase
The Worker's Compensation amounts will be
deducted from the roll up of forms 1100 to 1900 in

Please submit this form to Giao Giang by October 1, 2006.

Giao Giang

1380 Lawrence Street, Suite 1200

Denver, CO 80204

Ph:303-833-2723

Fax: 303-866-4266

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