

Budget Data Book

**Actual Fiscal Years 2005-2006 and 2006-07
Estimate Fiscal Year 2007-08**

Community College of Aurora

Submitted: October 1, 2007

Governing Board Summary

NAME: Community College of Aurora

Date: 10/1/2007

| Ln No | Functional Expenditure Summary | Ln No | FTE | 2005-06 Actual | FTE | 2006-07 Actual | FTE | 2007-08 Estimate |
|-------|--|-------|------|----------------|------|----------------|------|------------------|
| 1 | Instruction | 1 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2 | Research (State Supported) | 2 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 3 | Public Service | 3 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 4 | Academic Support | 4 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 5 | Student Services | 5 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 6 | Institutional Support | 6 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 7 | Operation & Maintenance of Plant | 7 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 8 | Scholarships & Fellowships | 8 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 9 | Hospitals | 9 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 10 | Transfers | 10 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 11 | TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES | 11 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 12 | SOURCE OF FUNDS (Fund Number) | 12 | | | | | | |
| 13 | State Appropriation | 13 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 14 | FFS Contracts | 14 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 15 | Undergraduate Resident Tuition "Stipend" | 15 | | 0 | | 0 | | 0 |
| 16 | Undergraduate Resident Tuition "Student Share" | 16 | | 0 | | 0 | | 0 |
| 17 | Subtotal Undergraduate Tuition | 17 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 18 | Graduate Resident Tuition | 18 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 19 | Non-Resident Tuition | 19 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 20 | Total Tuition | 20 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 21 | Other State Appropriated Nonexempt Unrestricted E&G | 21 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 22 | | 22 | | | | | | |
| 23 | Subtotal Appropriated Unrestricted E & G Program Code 11XX | 23 | | 0 | | 0 | | 0 |
| 24 | | 24 | | | | | | |
| 25 | Non State Exempt Appropriated Unrestricted E & G Program Code 11XX | 25 | | 0 | | 0 | | 0 |
| 26 | | 26 | | | | | | |
| 27 | TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE | 27 | | 0 | | 0 | | 0 |

Scholarship Allowance related to Unrestricted Education & General Revenue

INSTITUTION SUMMARY

NAME: Community College of Aurora

Date: 10/1/2007

| Ln No | Functional Expenditure Summary | Ln No | FTE | 2005-06 Actual | FTE | 2006-07 Actual | FTE | 2007-08 Estimate |
|-------|---|-------|----------|----------------|----------|----------------|----------|------------------|
| 1 | Instruction | 1 | 216.85 | 6,915,410 | 196.85 | 7,695,846 | 219.97 | 8,558,920 |
| 2 | Research (State Supported) | 2 | - | - | - | - | - | - |
| 3 | Public Service | 3 | - | - | - | - | - | - |
| 4 | Academic Support | 4 | 14.39 | 1,140,712 | 13.20 | 978,493 | 14.90 | 1,340,611 |
| 5 | Student Services | 5 | 26.50 | 1,669,259 | 28.40 | 2,005,522 | 35.40 | 2,334,927 |
| 6 | Institutional Support | 6 | 23.38 | 2,110,193 | 21.00 | 3,310,670 | 23.93 | 3,261,104 |
| 7 | Operation & Maintenance of Plant | 7 | 15.80 | 2,853,156 | 15.20 | 3,030,522 | 23.20 | 3,603,747 |
| 8 | Scholarships & Fellowships | 8 | - | 590,040 | - | 185,754 | - | 264,275 |
| 9 | Hospitals | 9 | - | - | - | - | - | - |
| 10 | Transfers | 10 | - | 251,829 | - | (70,193) | - | 54,432 |
| 11 | TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES | 11 | 296.92 | 15,530,599 | 274.65 | 17,136,614 | 317.40 | 19,418,016 |
| 12 | SOURCE OF FUNDS (Fund Number) | 12 | | | | | | |
| 13 | State Appropriation | 13 | - | - | - | - | - | - |
| 14 | FFS Contracts | 14 | - | 1,810,076 | - | 1,472,296 | - | 1,916,174 |
| 15 | Undergraduate Resident Tuition "Stipend" | 15 | | 5,995,004 | | 7,742,719 | | 8,013,714 |
| 16 | Undergraduate Resident Tuition "Student Share" | 16 | 3,299.70 | 7,971,984 | 3,057.80 | 7,718,014 | 3,088.38 | 7,980,022 |
| 17 | Subtotal Undergraduate Tuition | 17 | 3,299.70 | 13,966,988 | 3,057.80 | 15,460,733 | 3,088.38 | 15,993,736 |
| 18 | Graduate Resident Tuition | 18 | - | - | - | - | - | - |
| 19 | Non-Resident Tuition | 19 | 101.40 | 743,701 | 170.10 | 1,671,853 | 171.80 | 1,729,490 |
| 20 | Total Tuition | 20 | 3,401.10 | 14,710,689 | 3,227.90 | 17,132,586 | 3,260.18 | 17,723,226 |
| 21 | Other State Appropriated Nonexempt Unrestricted E&G | 21 | - | (360,128) | - | 212,144 | - | (270,384) |
| 22 | | 22 | | | | | | |
| 23 | Subtotal Appropriated Unrestricted E & G Program Code 11XX | 23 | | 16,160,637 | | 18,817,026 | | 19,369,016 |
| 24 | | 24 | | | | | | |
| 25 | Non State Exempt Appropriated Unrestricted E & G Progr | 25 | | (630,038) | | (1,680,412) | | 49,000 |
| 26 | | 26 | | | | | | |
| 27 | TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE | 27 | | 15,530,599 | | 17,136,614 | | 19,418,016 |
| | Scholarship Allowance related to Unrestricted Education & General Revenue | | | 3,649,200 | | 3,722,770 | | 3,900,000 |

Institution No.: GJC

Format 070

Fee-For-Service Contracts (System Level Only)

NAME: Community College of Aurora

Date: 10/1/2007

| Ln No | Object | Ln No | 2005-06 Actual | 2006-07 Actual | 2007-08 Estimate |
|-------|--|-------|----------------|----------------|------------------|
| 1 | Contracts | 1 | | | |
| 2 | Educational services in rural areas or communities in which the cost of delivering | 2 | | | |
| 3 | the educational services is not sustained by the amount received in student tuition | 3 | | | |
| 4 | Basic skills courses | 4 | | | |
| 5 | Postsecondary enrollment options | 5 | | | |
| 6 | Fast track | 6 | | | |
| 7 | Reciprocal | 7 | | | |
| 8 | Graduate school services | 8 | | | |
| 9 | Economic development | 9 | | | |
| 10 | Specialized educational services and professional degrees, including but not limited | 10 | | | |
| 11 | to the areas of dentistry, medicine, veterinary medicine, nursing, law, forestry | 11 | | | |
| | and engineering | | | | |
| 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: 10/1/2007

| Ln No | | Ln No | 2005-06 Actual | 2006-07 Actual | 2007-08 Estimate |
|-------|--|-------|----------------|----------------|------------------|
| 1 | STUDENT FTE DATA | 1 | | | |
| 2A | COF Resident Undergraduate FTE | 2A | 2,705 | 3,001 | 3,031.06 |
| 2B | Non-COF Resident Undergraduate FTE | 2B | 594.90 | 56.75 | 57.31 |
| 2C | Total Resident Undergraduate FTE | 2C | 3,299.70 | 3,057.80 | 3,088.38 |
| 3 | Resident Graduate FTE | 3 | | | |
| 4 | Total Resident FTE | 4 | 3,299.70 | 3,057.80 | 3,088.38 |
| 5 | | 5 | | | |
| 6 | Nonresident Undergraduate FTE | 6 | 101.40 | 170.10 | 171.80 |
| 7 | Nonresident Graduate FTE | 7 | | | |
| 8 | Total Nonresident FTE | 8 | 101.40 | 170.10 | 171.80 |
| 9 | | 9 | | | |
| 10 | Total FTE Undergraduate | 10 | 3,401.10 | 3,227.90 | 3,260.18 |
| 11 | Total FTE Graduate | 11 | - | - | - |
| 12 | Total FTE Students | 12 | 3,401.10 | 3,227.90 | 3,260.18 |
| 13 | | 13 | | | |
| 15 | COST PER STUDENT | 15 | | | |
| 16 | Total E&G Cost Per FTE Student | 16 | 4,427.50 | 5,299.30 | 5,941.09 |
| 16A | General Fund Per Resident FTE (04-05 ONLY) | 16A | N/A | N/A | N/A |
| 17 | COF Stipend Per Undergraduate Resident FTE (05-06 and Forward) | 17 | 2,400.00 | 2,580 | 2,670 |
| 18 | | 18 | | | |
| 19 | INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100) | 19 | | | |
| 20 | Faculty FTE Total | 20 | 215.85 | 195.85 | 218.97 |
| 21 | FTE Full-time Faculty | 21 | 31.79 | 32.78 | 48.53 |
| 22 | FTE Part-time Faculty | 22 | 184.06 | 163.07 | 170.44 |
| 23 | | 23 | | | |
| 24 | AVG COMPENSATION INSTRUCTIONAL FACULTY | 24 | | | |
| 25 | All Faculty Combined | 25 | 25,691 | 28,408 | 30,233 |
| 26 | Full-time Average Compensation | 26 | 57,633 | 64,350 | 59,041 |
| 27 | Part-time Average Compensation | 27 | 20,174 | 21,183 | 22,030 |
| 28 | | 28 | | | |
| 29 | Total Faculty and Staff FTE (Format 20) | 29 | 296.92 | 274.65 | 317.40 |

Institution No.: GJC

Format 35R

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

NAME: Community College of Aurora

Date: 10/1/2007

| Ln No | | Ln No | 2005-06 Actual | 2006-07 Actual | 2007-08 Estimate |
|----------|---------------------------------|----------|-------------------|-------------------|---------------------|
| 1 | UNDERGRADUATE | 1 | | | |
| 2 | General | 2 | 2,183 | 2,237 | 3% |
| 3 | Differential Rates (List below) | 3 | | | |
| 4 | CCA Online | 4 | 4,092 | 4,092 | |
| 5 | CCC Online | 5 | 4,092 | 4,092 | |
| 6 | | 6 | | | |
| 7 | | 7 | | | |
| 8 | | 8 | | | |
| 9 | | 9 | | | |
| 10 | | 10 | | | |
| 11 | GRADUATE | 11 | | | |
| 12 | General | 12 | | | #DIV/0! |
| 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: 10/1/2007

| Ln No | | Ln No | 2005-06 Actual | 2006-07 Actual | 2007-08 Estimate |
|----------|---------------------------------|----------|-------------------|-------------------|---------------------|
| 1 | UNDERGRADUATE | 1 | | | |
| 2 | General | 2 | 10,355 | 10,355 | 4% |
| 3 | Differential Rates (List below) | 3 | | | |
| 4 | CCA Online | 4 | 6,492 | 6,492 | 4% |
| 5 | CCC Online | 5 | 6,492 | 6,492 | 4% |
| 6 | | 6 | | | |
| 7 | | 7 | | | |
| 8 | | 8 | | | |
| 9 | | 9 | | | |
| 10 | | 10 | | | |
| 11 | GRADUATE | 11 | | | |
| 12 | General | 12 | | | #DIV/0! |
| 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 | 2005-06 ACTUAL FTE STUDENTS | FTE FACULTY | S/F RATIO | 2006-07 Est FTE STUDENTS | FTE FACULTY | S/F RATIO |
|---------------------|--------------------------------------|----------------|--------------|-----------------------------------|----------------|--------------|
| Vocational | 1,008.69 | 70.0 | 14.41 | 998.66 | 77.9 | 12.83 |
| Lower Level | 2,144.19 | 135.00 | 15.88 | 2,229.24 | 117.99 | 18.89 |
| Upper Level | - | - | - | - | - | - |
| Total Undergraduate | 3,152.88 | 205.00 | 15.38 | 3,227.90 | 195.85 | 16.48 |
| Graduate I | - | - | - | - | - | - |
| Graduate II | - | - | - | - | - | - |
| Total Graduate | - | - | - | - | - | - |
| Grand Total | 3152.88 | 205.00 | 15.38 | 3227.90 | 195.85 | 16.48 |

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: 10/1/2007

| Ln No | Object | Ln No | FTE | 2005-06 Actual | FTE | 2006-07 Actual | FTE | 2007-08 Estimate |
|-------|--|-------|----------|----------------|----------|----------------|----------|------------------|
| 1 | SUMMER | 1 | | | | | | |
| 2 | Resident | 2 | | | | | | |
| 3 | Graduate | 3 | 574.63 | 1,840,301 | 508.70 | 2,614,509 | 513.79 | 2,704,643 |
| 4 | Nonresident | 4 | | | | | | |
| 5 | Graduate | 5 | 14.57 | 73,465 | 11.10 | 141,071 | 11.21 | 145,934 |
| 6 | Undergraduate | 6 | 589.20 | 1,913,766 | 519.80 | 2,755,580 | 525.00 | 2,850,578 |
| 7 | Subtotal Summer | 7 | | | | | | |
| 8 | FALL | 8 | | | | | | |
| 9 | Resident | 9 | 1,419.57 | 6,235,281 | 1,260.40 | 6,348,759 | 1,273.00 | 6,567,630 |
| 10 | Graduate | 10 | | | | | | |
| 11 | Nonresident | 11 | 41.93 | 308,676 | 82.80 | 804,521 | 83.63 | 832,257 |
| 12 | Graduate | 12 | 1,461.50 | 6,543,957 | 1,343.20 | 7,153,280 | 1,356.63 | 7,399,887 |
| 13 | Undergraduate | 13 | | | | | | |
| 14 | WINTER | 14 | | | | | | |
| 15 | Resident | 15 | | | | | | |
| 16 | Graduate | 16 | | | | | | |
| 17 | Nonresident | 17 | | | | | | |
| 18 | Graduate | 18 | | | | | | |
| 19 | Undergraduate | 19 | | | | | | |
| 20 | Subtotal Winter | 20 | - | - | - | - | - | - |
| 21 | SPRING | 21 | | | | | | |
| 22 | Resident | 22 | 1,305.50 | 5,891,406 | 1,288.70 | 6,497,465 | 1,301.59 | 6,721,463 |
| 23 | Graduate | 23 | | | | | | |
| 24 | Nonresident | 24 | 44.90 | 361,560 | 76.20 | 726,261 | 76.96 | 751,299 |
| 25 | Graduate | 25 | 1,350.40 | 6,252,966 | 1,364.90 | 7,223,726 | 1,378.55 | 7,472,761 |
| 26 | Undergraduate | 26 | | | | | | |
| 27 | Subtotal Spring | 27 | | | | | | |
| 28 | SUBTOTAL | 28 | | | | | | |
| 29 | Resident | 29 | - | - | - | - | - | - |
| 30 | Graduate | 30 | 3,299.70 | 13,966,988 | 3,057.80 | 15,460,733 | 3,088.38 | 15,993,736 |
| 31 | Undergraduate | 31 | | | | | | |
| 32 | Nonresident | 32 | - | - | - | - | - | - |
| 33 | Graduate | 33 | 101.40 | 743,701 | 170.10 | 1,671,853 | 171.80 | 1,729,490 |
| 34 | Undergraduate | 34 | | | | | | |
| 35 | Subtotal Nonresident | 35 | | | | | | |
| 36 | SUBTOTAL RESIDENT | 36 | 3,299.70 | 13,966,988 | 3,057.80 | 15,460,733 | 3,088.38 | 15,993,736 |
| 37 | SUBTOTAL NONRESIDENT | 37 | 101.40 | 743,701 | 170.10 | 1,671,853 | 171.80 | 1,729,490 |
| 38 | SUBTOTAL GRADUATE | 38 | - | - | - | - | - | - |
| 39 | SUBTOTAL UNDERGRADUATE | 39 | 3,401.10 | 14,710,689 | 3,227.90 | 17,132,586 | 3,260.18 | 17,723,226 |
| 40 | TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 11XX) | 40 | 3,401.10 | 14,710,689 | 3,227.90 | 17,132,586 | 3,260.18 | 17,723,226 |
| 41 | Scholarship Allowance related to Nonexempt Current COFRS Program Code 11XX | 41 | | | | | | |
| 42 | Total Tuition Includes Stipend Reimbursement | 42 | | | | | | |

Institution No.: GJC

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

Format 410

NAME: Community College of Aurora

Date: 10/1/2007

| Ln No | Object | Ln No | 2005-06 Actual | 2006-07 Actual | 2007-08 Estimate |
|-------|---|-------|----------------|----------------|------------------|
| 1 | Other State Appropriated Unrestricted Education & General Revenues (Itemize) | 1 | | | |
| 2 | Incidental Income - Educational Activities | 2 | 2,528 | 482 | 3,500 |
| 3 | Instructional Fees / Course Fees | 3 | 225,654 | 306,650 | 213,430 |
| 4 | Student Activity Fees | 4 | - | - | - |
| 5 | State Grants and Contracts (Not FFS) | 5 | - | - | - |
| 6 | Other Mandatory Fees - Registration Fee | 6 | 137,999 | 128,488 | 125,873 |
| 7 | | 7 | | | |
| 8 | | 8 | | | |
| 9 | Total Operating Revenues | 9 | 366,181 | 435,620 | 342,803 |
| 10 | Rents | 10 | 32,759 | 128,821 | 55,000 |
| 11 | Investment Income | 11 | 125,833 | 257,809 | 156,500 |
| 12 | Miscellaneous Income | 12 | 82,015 | 241,394 | 5,000 |
| 13 | System COF Reallocation | 13 | (966,916) | (851,500) | (829,687) |
| 14 | Total Non-Operating Revenues | 14 | (726,309) | (223,476) | (613,187) |
| 15 | Total Other State Appropriated Unrestricted Education & General Revenues | 15 | (360,128) | 212,144 | (270,384) |
| 16 | Rollforward to Future Year (includes\$ for comp. Absences) | 16 | | | |
| 17 | | 17 | | | |
| 18 | | 18 | | | |
| 19 | | 19 | | | |
| 20 | TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Nonexempt Current E&G COFRS Program Code 11XX) | 20 | (360,128) | 212,144 | (270,384) |

Institution No.: GJC

Format 411

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: Community College of Aurora

Date: 10/1/2007

| Ln No | Object | Ln No | 2005-06 Actual | 2006-07 Actual | 2007-08 Estimate |
|-------|--|-------|----------------|----------------|------------------|
| 1 | Non State Appropriated Unrestricted Education & General Revenues (Itemize) | 1 | | | |
| 2 | Indirect Cost Recoveries | 2 | 23,493 | 31,015 | 29,000 |
| 3 | Miscellaneous Revenues | 3 | - | - | - |
| 4 | Mandatory Registration and Course Fees | 4 | | | |
| 5 | Trf from Bd - Colorado 1st / Existing Ind | 5 | 434,592 | | - |
| 6 | Trf from Bd - Deaf Interp | 6 | 14,129 | | 20,000 |
| 7 | | 7 | | | |
| 8 | | 8 | | | |
| 9 | Total Operating Revenues | 9 | 472,214 | 31,015 | 49,000 |
| 10 | Rents | 10 | | | |
| 11 | Investment Income | 11 | | | - |
| 12 | Miscellaneous Income | 12 | | | |
| 13 | | 13 | - | | |
| 14 | Total Non-Operating Revenues | 14 | - | - | - |
| 15 | Total Non State Appropriated Unrestricted Education & General Revenues | 15 | 472,214 | 31,015 | 49,000 |
| 16 | Rollforward to Future Year (includes \$ for comp. Absences) | 16 | (3,279,867) | (4,513,474) | (4,513,474) |
| 17 | Rollforward from Prior Year | 17 | 2,177,615 | 2,802,047 | 4,513,474 |
| 18 | | 18 | | | |
| 19 | | 19 | | | |
| 20 | TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Exempt Current E&G COFRS Program Code 11XX) | 20 | (630,038) | (1,680,412) | 49,000 |

Institution No.: GJC

Format 412

APPROPRIATED DEDICATED STUDENT FEES FOR THE CONSTRUCTION OF FACILITIES

NAME: Community College of Aurora

Date: 10/1/2007

| Ln No | Object | Ln No | 2005-06 Actual | 2006-07 Actual | 2007-08 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: 10/1/2007

| Ln No | Object | Ln No | 2005-06 Actual | 2006-07 Actual | 2007-08 Estimate |
|-------|---|-------|----------------|----------------|------------------|
| 1 | Regular Appropriation (Gov. Board Allocation) | 1 | | | |
| 2 | SB 05-209 | 2 | | | |
| 3 | HB 06-1385 | 3 | | | |
| 4 | SB 07-239 | 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 | - | - | - |

Institution No.: GJC

Format 700

Fee-For-Service Contracts (Institutional Level Only)

NAME: Community College of Aurora

Date: 10/1/2007

| Ln No | Object | Ln No | 2005-06 Actual | 2006-07 Actual | 2007-08 Estimate |
|----------|-----------|----------|-------------------|-------------------|---------------------|
| 1 | Contracts | 1 | 1,810,076 | 1,472,296 | 1,916,174 |

Institution No.: GJC

Format 1100

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: Community College of Aurora

Date: 10/1/2007

| Ln No | Object | Ln No | FTE | 2005-06 Actual | FTE | 2006-07 Actual | FTE | 2007-08 Estimate |
|-------|---|-------|--------|----------------|--------|----------------|--------|------------------|
| 1 | Salaries, Exempt | 1 | 31.79 | 1,572,541 | 32.78 | 1,757,634 | 48.53 | 2,387,426 |
| 2 | Benefits, Exempt | 2 | | 259,615 | | 351,774 | | 477,821 |
| 3 | Compensation, Part-Time Exempt | 3 | 184.06 | 3,713,170 | 163.07 | 3,454,236 | 170.44 | 3,754,754 |
| 4 | Subtotal Exempt Staff | 4 | 215.85 | 5,545,326.0 | 195.9 | 5,563,644.0 | 218.97 | 6,620,001 |
| 5 | | 5 | | | | | | |
| 6 | Compensation, Support Assistants | 6 | - | | - | | - | |
| 7 | Salaries, Classified Staff | 7 | 1.00 | 43,236 | 1.00 | 44,400 | 1.00 | 63,416 |
| 8 | Benefits, Classified Staff | 8 | | 7,700 | | 27,821 | | 39,737 |
| 9 | Subtotal Support Staff | 9 | 1.00 | 50,936 | 1.00 | 72,221 | 1.00 | 103,153 |
| 10 | | 10 | | | | | | |
| 11 | Total Personnel | 11 | 216.85 | 5,596,262 | 196.85 | 5,635,865 | 219.97 | 6,723,154 |
| 12 | | 12 | | | | | | |
| 13 | Hourly Compensation | 13 | | 107,919 | | 156,367 | | 102,232 |
| 14 | | 14 | | | | | | |
| 15 | Travel | 15 | | 8,054 | | 11,378 | | 7,998 |
| 16 | Insurance (Property and Liability) | 16 | | | | | | |
| 17 | Other Current Expense (DO NOT INCLUDE PROPERTY, LIABILITY, AND WORKER'S COMP) | 17 | | 1,172,890 | | 1,873,411 | | 1,323,306 |
| 18 | | 18 | | | | | | |
| 19 | Capital | 19 | | 30,285 | | 18,825 | | 402,230 |
| 20 | | 20 | | | | | | |
| 21 | | 21 | | | | | | |
| 22 | | 22 | | | | | | |
| 23 | | 23 | | | | | | |
| 24 | | 24 | | | | | | |
| 25 | TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION | 25 | 216.85 | 6,915,410 | 196.85 | 7,695,846 | 219.97 | 8,558,920 |

Institution No.: GJC

Format 1200

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: Community College of Aurora

Date: 10/1/2007

| Ln No | Object | Ln No | FTE | 2005-06 Actual | FTE | 2006-07 Actual | FTE | 2007-08 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 & GENERALRESEARCH | 25 | 0.00 | - | 0.00 | - | 0.00 | - |

Institution No.: GJC

Format 1300

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Community College of Aurora

Date: 10/1/2007

| Ln No | Object | Ln No | FTE | 2005-06 Actual | FTE | 2006-07 Actual | FTE | 2007-08 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 & GENERALPUBLIC SERVICE | 25 | - | - | - | - | - | - |

Institution No.: GJC

Format 1400

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Community College of Aurora

Date: 10/1/2007

| Ln No | Object | Ln No | FTE | 2005-06 Actual | FTE | 2006-07 Actual | FTE | 2007-08 Estimate |
|-------|---|-------|-------|----------------|-------|----------------|-------|------------------|
| 1 | Salaries, Exempt | 1 | 4.40 | 296,567 | 5.40 | 310,671 | 8.90 | 623,662 |
| 2 | Benefits, Exempt | 2 | | 37,574 | | 42,642 | | 85,602 |
| 3 | | 3 | | | | | | |
| 4 | Subtotal Exempt Staff | 4 | 4.40 | 334,141 | 5.40 | 353,313 | 8.90 | 709,264 |
| 5 | | 5 | | | | | | |
| 6 | | 6 | | | | | | |
| 7 | Salaries, Classified Staff | 7 | 9.99 | 427,826 | 7.80 | 203,360 | 6.00 | 253,297 |
| 8 | Benefits, Classified Staff | 8 | | 76,055 | | 38,841 | | 48,379 |
| 9 | Subtotal Support Staff | 9 | 9.99 | 503,881 | 7.80 | 242,201 | 6.00 | 301,676 |
| 10 | | 10 | | | | | | |
| 11 | Total Personnel | 11 | 14.39 | 838,022 | 13.20 | 595,514 | 14.90 | 1,010,940 |
| 12 | | 12 | | | | | | |
| 13 | Hourly Compensation/Other Support Assistants | 13 | | 40,046 | | 37,024 | | 44,000 |
| 14 | | 14 | | | | | | |
| 15 | Travel | 15 | | 1,274 | | 2,658 | | 2,071 |
| 16 | Other Current Expense | 16 | | 226,758 | | 303,815 | | 248,600 |
| 17 | Capital | 17 | | | | 7,890 | | |
| 18 | Learning Materials | 18 | | 34,612 | | 31,592 | | 35,000 |
| 19 | AHEC | 19 | | - | | - | | - |
| 20 | Auraria Library | 20 | | - | | - | | - |
| 21 | | 21 | | | | | | |
| 22 | | 22 | | | | | | |
| 23 | | 23 | | | | | | |
| 24 | | 24 | | | | | | |
| 25 | TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT | 25 | 14.39 | 1,140,712 | 13.20 | 978,493 | 14.90 | 1,340,611 |

Institution No.: GJC

Format 1500

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: Community College of Aurora

Date: 10/1/2007

| Ln No | Object | Ln No | FTE | 2005-06 Actual | FTE | 2006-07 Actual | FTE | 2007-08 Estimate |
|-------|---|-------|-------|----------------|-------|----------------|-------|------------------|
| 1 | Salaries, Exempt | 1 | 16.70 | 674,767 | 17.60 | 729,960 | 18.80 | 859,369 |
| 2 | Benefits, Exempt | 2 | | 128,075 | | 150,266 | | 176,905 |
| 3 | | 3 | | | | | | |
| 4 | Subtotal Exempt Staff | 4 | 16.70 | 802,842 | 17.60 | 880,226 | 18.80 | 1,036,274 |
| 5 | | 5 | | | | | | |
| 6 | | 6 | | | | | | |
| 7 | Salaries, Classified Staff | 7 | 9.80 | 340,096 | 10.80 | 476,747 | 16.60 | 619,620 |
| 8 | Benefits, Classified Staff | 8 | | 56,458 | | 94,831 | | 123,250 |
| 9 | Subtotal Support Staff | 9 | 9.80 | 396,554 | 10.80 | 571,578 | 16.60 | 742,870 |
| 10 | | 10 | | | | | | |
| 11 | Total Personnel | 11 | 26.50 | 1,199,396 | 28.40 | 1,451,804 | 35.40 | 1,779,144 |
| 12 | | 12 | | | | | | |
| 13 | Hourly Compensation/Other Support Assistants | 13 | | 166,880 | | 216,177 | | 203,462 |
| 14 | | 14 | | | | | | |
| 15 | Travel | 15 | | 2,171 | | 4,150 | | 3,253 |
| 16 | Other Current Expense | 16 | | 300,812 | | 333,391 | | 349,068 |
| 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 | 26.50 | 1,669,259 | 28.40 | 2,005,522 | 35.40 | 2,334,927 |

Institution No.: GJC

Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Community College of Aurora

Date: 10/1/2007

| Ln No | Object | Ln No | FTE | 2005-06 Actual | FTE | 2006-07 Actual | FTE | 2007-08 Estimate |
|-------|---|-------|-------|----------------|-------|----------------|-------|------------------|
| 1 | Salaries, Exempt | 1 | 8.50 | 523,194 | 9.50 | 596,367 | 12.43 | 900,094 |
| 2 | Benefits, Exempt | 2 | | 61,882 | | 168,927 | | 254,961 |
| 3 | | 3 | | | | | | |
| 4 | Subtotal Exempt Staff | 4 | 8.50 | 585,076 | 9.50 | 765,294 | 12.43 | 1,155,055 |
| 5 | | 5 | | | | | | |
| 6 | | 6 | | | | | | |
| 7 | Salaries, Classified Staff | 7 | 14.88 | 674,970 | 11.50 | 475,549 | 11.50 | 497,864 |
| 8 | Benefits, Classified Staff | 8 | | 84,870 | | 99,778 | | 104,460 |
| 9 | Subtotal Support Staff | 9 | 14.88 | 759,840 | 11.50 | 575,327 | 11.50 | 602,324 |
| 10 | | 10 | | | | | | |
| 11 | Total Personnel | 11 | 23.38 | 1,344,916 | 21.00 | 1,340,621 | 23.93 | 1,757,379 |
| 12 | | 12 | | | | | | |
| 13 | Hourly Compensation/Other Support Assistants | 13 | | 19,344 | | 15,957 | | 30,798 |
| 14 | | 14 | | | | | | |
| 15 | Travel | 15 | | 12,739 | | 6,995 | | 13,681 |
| 16 | Other Current Expense | 16 | | 733,194 | | 1,947,097 | | 1,459,246 |
| 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 | 23.38 | 2,110,193 | 21.00 | 3,310,670 | 23.93 | 3,261,104 |

Institution No.: GJC

Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Community College of Aurora

Date: 10/1/2007

| Ln No | Object | Ln No | FTE | 2005-06 Actual | FTE | 2006-07 Actual | FTE | 2007-08 Estimate |
|-------|--|-------|-------|----------------|-------|----------------|-------|------------------|
| 1 | Salaries, Exempt | 1 | 2.00 | 100,122 | 2.00 | 106,692 | 2.00 | 110,616 |
| 2 | Benefits, Exempt | 2 | | 19,013 | | 22,138 | | 22,952 |
| 3 | | 3 | | | | | | |
| 4 | Subtotal Exempt Staff | 4 | 2.00 | 119,135 | 2.00 | 128,830 | 2.00 | 133,568 |
| 5 | | 5 | | | | | | |
| 6 | | 6 | | | | | | |
| 7 | Salaries, Classified Staff | 7 | 13.80 | 435,479 | 13.20 | 435,808 | 21.20 | 676,389 |
| 8 | Benefits, Classified Staff | 8 | | 82,764 | | 82,000 | | 127,267 |
| 9 | Subtotal Support Staff | 9 | 13.80 | 518,243 | 13.20 | 517,808 | 21.20 | 803,656 |
| 10 | | 10 | | | | | | |
| 11 | Total Personnel | 11 | 15.80 | 637,378 | 15.20 | 646,638 | 23.20 | 937,224 |
| 12 | | 12 | | | | | | |
| 13 | Hourly Compensation/Other Support Assistants | 13 | | 24,103 | | 8,295 | | 9,160 |
| 14 | Rentals | 14 | | 1,754,610 | | 1,955,222 | | 1,152,156 |
| 15 | Travel | 15 | | 57 | | 42 | | 2,000 |
| 16 | Utilities | 16 | | 192,104 | | 207,665 | | 777,000 |
| 17 | Other Current Expense | 17 | | 244,904 | | 212,660 | | 701,207 |
| 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 | 15.80 | 2,853,156 | 15.20 | 3,030,522 | 23.20 | 3,603,747 |
| 26 | GROSS SQUARE FEET MAINTAINED (Appropriated) | 26 | | - | | | | |
| 27 | At Beginning of Year | 27 | | 131,480 | | 131,480 | | 361,022 |
| 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 | | 361,022 |
| 38 | | 38 | | | | | | |
| 39 | Acres Maintained by Grounds Staff | 39 | | 4 | | 4 | | 4 |

Institution No.: GJC

Format 1800

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Community College of Aurora

Date: 10/1/2007

| Ln No | Object | Ln No | 2005-06 Actual | 2006-07 Actual | 2007-08 Estimate |
|-------|---|-------|----------------|----------------|------------------|
| 1 | Scholarships and Fellowships | 1 | 590,040 | 185,754 | 264,275 |
| 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 | 590,040 | 185,754 | 264,275 |
| 26 | Amt of Scholarships/Fellowships offset to Nonexempt Revenues as Scholarship Allowance | 26 | 3649200 | 3,722,006 | 3,900,000 |

Institution No.: GJC

Format 1900

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: Community College of Aurora

Date: 10/1/2007

| Ln No | Object | Ln No | FTE | 2005-06 Actual | FTE | 2006-07 Actual | FTE | 2007-08 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 & GENERALAUXILIARIES | 25 | - | - | - | - | - | - |

Institution No.: GJC

Format 2000

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: Community College of Aurora

Date: 10/1/2007

| Ln No | Object | Ln No | 2005-06 Actual | 2006-07 Actual | 2007-08 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 | | 11 | | | |
| 12 | Non-mandatory Transfers: | 12 | - | | - |
| 13 | Trf from Board - Central Computing | 13 | (398,801) | | - |
| 14 | Trf to Board - ERP Payment | 14 | 240,207 | | - |
| 15 | Trf to/From Other Funds | 15 | 378,044 | 139,757 | 54,432 |
| 16 | Trf from Board - Formula adjustment for Lowry | 16 | (63,736) | (128,751) | - |
| 17 | CJT/EIT \$ Lowry Rent | 17 | - | (81,199) | - |
| 18 | Trf to Board - Annual Maint. Reserve | 18 | 96,115 | | - |
| 19 | Subtotal Non-mandatory Transfers: | 19 | 251,829 | (70,193) | 54,432 |
| 20 | TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311 | 20 | 251,829 | (70,193) | 54,432 |

Institution No.: GJC

Format 9200

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: Community College of Aurora

Date: 10/1/2007

| Ln No | State Project Number, Project Name Bill Number | Prior Appropriations by Bill Number | Ln No | FY 2006 Appropriation | | FY 2007 Appropriation | | FY 2008 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 | - | - | - | - | - | - |