

Budget Data Book

**Actual Fiscal Years 2007-2008 and 2008-09
Estimate Fiscal Year 2009-10**

Community College of Aurora

Submitted: October 1, 2009

Governing Board Summary

NAME: Community College of Aurora

Date: 10/1/2009

Ln No	Functional Expenditure Summary	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 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 & GENEI	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
21a	Other Appropriated Unrestricted E&G	21	0.00	0.00	0.00	0.00	0.00	0.00
21b	Federal Stabilization Funds (ARRA) (RSC 7540)							
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Cc	23		0.0		0.0		0.0
24		24						
25	Non State Exempt Appropriated Unrestricted E & G P	25		0.00		0.00		0.00
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENEI	27		0.00		0.00		0.00

Scholarship Allowance related to Unrestricted Education & General Revenue

Institution No.: GJC

Format 20

INSTITUTION SUMMARY

NAME: Community College of Aurora

Date: 10/1/2009

Ln No	Functional Expenditure Summary	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Instruction	1	215.67	8,454,407	237.08	9,659,433	241.80	10,326,774
2	Research (State Supported)	2	-	-	-	-	-	-
3	Public Service	3	-	-	-	-	-	-
4	Academic Support	4	13.00	1,468,602	23.60	1,539,399	24.60	1,938,406
5	Student Services	5	37.00	2,656,740	41.90	2,780,250	43.90	2,916,081
6	Institutional Support	6	23.00	2,108,678	33.25	4,033,806	33.25	3,596,502
7	Operation & Maintenance of Plant	7	22.00	3,662,983	22.00	4,021,700	23.50	3,823,262
8	Scholarships & Fellowships	8	-	137,702	-	139,844	-	289,675
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	(60,865)	-	139,245	-	140,000
11	TOTAL UNRESTRICTED EDUCATION & GENERAL	11	310.67	18,428,247	357.83	22,313,675	367.05	23,030,700
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	-	-	-	-	-
14	FFS Contracts	14	-	1,629,358	-	1,783,229	-	1,225,640
15	Undergraduate Resident Tuition "Stipend"	15	-	8,247,255	-	6,959,561	-	6,481,449
16	Undergraduate Resident Tuition "Student Share"	16	3,076.80	7,924,513	3,312.60	9,442,996	3,484.65	11,079,837
17	Subtotal Undergraduate Tuition	17	3,076.80	16,171,768	3,312.60	16,402,557	3,484.65	17,561,286
18	Graduate Resident Tuition	18	-	-	-	-	-	-
19	Non-Resident Tuition	19	187.90	1,503,627	212.36	1,273,257	215.36	2,246,980
20	Total Tuition	20	3,264.70	17,675,395	3,524.96	17,675,815	3,700.01	19,808,266
21a	Other Appropriated Unrestricted E&G	21	-	(243,306)	-	(491,630)	-	514,273
21b	Federal Stabilization Funds (ARRA) (RSC 7540)	21	-	-	-	1,703,236	-	2,486,676
22		22						
23	Subtotal Appropriated Unrestricted E & G Program C	23		19,061,447		20,670,650		24,034,855
24		24						
25	Non State Exempt Appropriated Unrestricted E & G P	25		(633,200)		1,643,025		(1,004,155)
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL	27		18,428,247	6,330.19	22,313,675	6,533.61	23,030,700
Scholarship Allowance related to Unrestricted Education & General Revenue				3,971,338.0		5,115,045.1		4,757,000.0

6,330.19

COFRS Code: 4407
 Institution No.: GJC

Format 070

Fee-For-Service Contracts (System Level Only)*

NAME: Community College of Aurora

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Contracts	1			
2	Educational services in rural areas or communities in	2			
3	the educational services is not sustained by the amou	3			
7	Reciprocal	7			
8	Graduate school services	8			
9	Economic development	9			
10	Specialized educational services and professional deg	10			
11	to the areas of dentistry, medicine, veterinary medicin and engineering	11			
12	Total	12	0	0	0

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

Institution No.: GJC

Format 30

STUDENT, FACULTY, AND STAFF DATA

NAME: Community College of Aurora

Date: 10/1/2009

Ln No		Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A	3,031	3,342.00	3,485.00
2B	Non-COF Resident Undergraduate FTE	2B	45.80		-
2C	Total Resident Undergraduate FTE	2C	3,076.80	3,342.00	3,485.00
3	Resident Graduate FTE	3			
4	Total Resident FTE	4	3,076.80	3,342.00	3,485.00
5		5			
6	Nonresident Undergraduate FTE	6			
7	Nonresident Graduate FTE	7			
8	Total Nonresident FTE	8	-	-	-
9		9			
10	Total FTE Undergraduate	10	3,076.80	3,342.00	3,485.00
11	Total FTE Graduate	11	-	-	-
12	Total FTE Students	12	3,076.80	3,342.00	3,485.00
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	5,789.79	6,671.74	6,598.65
17	COF Stipend Per Undergraduate Resident FTE (05-06)	17	2,670.00	2,040	1,860
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FM)	19			
20	Faculty FTE Total	20	213.67	-	-
21	FTE Full-time Faculty	21	46.89	49.08	53.80
22	FTE Part-time Faculty	22	166.78	175.00	172.00
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACUL	24			
25	All Faculty Combined	25	30,795	-	-
26	Full-time Average Compensation	26	59,619	62,014	72,431
27	Part-time Average Compensation	27	22,691	24,460	23,035
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	310.67	357.83	367.05

Institution No.: GJC

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

Format 35R

NAME: Community College of Aurora

Date: 10/1/2009

Ln No		Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	UNDERGRADUATE	1			
2	General	2	2,315	2,649	2,781
3	Differential Rates (List below)	3			
4	CCA Online	4	4,092	4,683	4,917
5	CCC Online	5	4,092	4,683	4,917
6	Western Undergrad Exchange (WUE)	6	4,985	5,450	5,723
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 Stipend Amount 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: 10/1/2009

Ln No		Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	UNDERGRADUATE	1			
2	General	2	10,718	11,817	12,408
3	Differential Rates (List below)	3			
4	CCA Online	4	6,762	7,419	7,790
5		5	6,762	7,419	7,790
6		6	6,762	7,419	7,790
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	FTE FACULTY	S/F RATIO	2008-09 Est FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	89.0	12.3	1,113.0	90.8	12.26
Lower Level	124.63	17.44	2,303.8	127.7	18.03
Upper Level		#DIV/0!			#DIV/0!
Total Undergraduate	213.63	15.28	3,416.83	218.53	15.64
Graduate I		#DIV/0!			#DIV/0!
Graduate II		#DIV/0!			#DIV/0!
Total Graduate	-	#DIV/0!	-	-	#DIV/0!
Grand Total	213.63	15.28	3416.83	218.53	15.64

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: 10/1/2009

Ln		Ln	2007-08		2008-09		2009-10
No	Object	No	FTE	Actual	FTE	Actual	FTE Estimate
1	SUMMER	1					
2	Resident	2					
3		3	527.10	2,819,736	501.40	2,829,832	527.70 2,922,771
4	Nonresident	4					
5		5	28.30	218,781	29.33	203,920	30.33 286,849
6	Subtotal Summer	6	555.40	3,038,517	530.73	3,033,752	558.03 3,209,620
7	FALL	7					
8	Resident	8					
9		9	1,266.60	6,651,324	1,371.17	6,636,295	1,442.20 7,103,376
10	Nonresident	10					
11		11	80.50	635,237	88.20	312,592	89.20 941,891
12	Subtotal Fall	12	1,347.10	7,286,561	1,459.37	6,948,887	1,531.40 8,045,267
13	WINTER	13					
14	Resident	14	-	-	-	-	-
15		15	-	-	-	-	-
16	Nonresident	16	-	-	-	-	-
17		17	-	-	-	-	-
18	Subtotal Winter	18	-	-	-	-	-
19	SPRING	19					
20	Resident	20					
21		21	1,283.10	6,700,708	1,440.03	6,936,431	1,514.75 7,535,139
22	Nonresident	22					
23		23	79.10	649,609	94.83	756,746	95.83 1,018,240
24	Subtotal Spring	24	1,362.20	7,350,317	1,534.86	7,693,176	1,610.58 8,553,379
25	SUBTOTAL	25					
26	Resident	26	-	-	-	-	-
27		27	3,076.80	16,171,768	3,312.60	16,402,557	3,484.65 17,561,286
28	Nonresident	28	-	-	-	-	-
29		29	187.90	1,503,627	212.36	1,273,257	215.36 2,246,980
30		30					
31	SUBTOTAL RESIDENT	31	3,076.80	16,171,768	3,312.60	16,402,557	3,484.65 17,561,286
32	SUBTOTAL NONRESIDENT	32	187.90	1,503,627	212.36	1,273,257	215.36 2,246,980
33	SUBTOTAL GRADUATE	33	-	-	-	-	-
34	SUBTOTAL UNDERGRADUATE	34	3,264.70	17,675,395	3,524.96	17,675,815	3,700.01 19,808,266
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 1100)	35	3,264.70	17,675,395	3,524.96	17,675,815	3,700.01 19,808,266
36	Scholarship Allowance related to Education and General (COFRS Program Code 1100) Total Tuition Includes Stipend Reimbursement	36		3,971,338.0		5,115,045.1	

Institution No.: GJC

Format 410

NAME: Community College of Aurora

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Appropriated Academic Fees (RSC 5002)	1	260310	398,918	373,443
2	Federal Stabilization Funds (ARRA) (RSC 7540)			1,703,236	2,486,676
16		16			
17	COF Non Operating Adjustment	17	(774,974)	(890,548)	(642,610)
18	Rollforward to Future Year (includes\$ for comp. abser	18	271,358		
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRES1	20	(243,306)	1,211,606	2,217,509

Institution No.: GJC

Format 411

NAME: Community College of Aurora

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Non State Appropriated Unrestricted Education & Ger	1			
2	Indirect Cost Recoveries	2	52,447	16,713	34,400
3	Miscellaneous Revenues	3	-	-	-
4	Mandatory Registration and Course Fees	4			
5	Incidental Income - Educational Activities	5			
6	Instructional Fees/Course Fees	6	345,442		
7	Student Activity Fees	7			
8	State Grants and Contracts (not FFS)	8			
9	Other Mandatory Fees				
10	Total Operating Revenues	9	397,889	16,713	34,400
11	Rents	10	-		
12	Investment Income	11	216,317		-
13	Miscellaneous Non-Operating Income	12			
		13			
14	Total Non-Operating Revenues	14	216,317	-	-
15	Total Non State Appropriated Unrestricted Education	15	614,206	16,713	34,400
16	Rollforward to Future Year (includes \$ for comp. Abs	16	(5,760,880)	1,626,313	(1,038,555)
17	COF Non Operating Adjustment	17	4513474		
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRI	20	(633,200)	1,643,025	(1,004,155)

Institution No.: GJC

Format 412

NAME: Community College of Aurora

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Appropriated Facility Fees for the Construction of Ac	1			
2	Other Appropriated Fees (RSC 5002 not already repor	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: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Supplemental and Special Bills (Itemize)	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	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

Fee-For-Service Contracts (Institutional Level Only)

Format 700

NAME: Community College of Aurora

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Contracts (Actuals/Final Billing)	1	1,629,358	1,783,229	1,441,912

Institution No.: GJC

Format 1100

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: Community College of Aurora

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	46.89	2,315,404	-	2,481,354	-	3,122,782
2	Benefits, Exempt	2		480,123		562,310		773,987
3	Compensation, Part-Time Exempt	3	166.78	3,784,388		4,280,559		3,962,005
4	Subtotal Exempt Staff	4	213.67	6,579,915.0	-	7,324,222.8	-	7,858,774.0
5		5						
6	Compensation, Support Assistants	6	2.00	88,393	-		-	
7	Salaries, Classified Staff	7		37,580	-	223,368	-	234,099
8	Benefits, Classified Staff	8				47,295		73,154
9	Subtotal Support Staff	9	2.00	125,973	-	270,663	-	307,253
10		10						
11	Total Personnel	11	215.67	6,705,888	-	7,594,886	-	8,166,027
12		12						
13	Hourly Compensation	13		112,664		140,883		136,618
14		14						
15	Travel	15		10,361		18,333		7,998
16		16						
17	Other Current Expense	17		1,086,512		1,063,617		1,414,891
18	CCCOnline	18		529,241		636,593		565,985
19	Capital	19		9,741		205,121		35,255
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENE	25	215.67	8,454,407	-	9,659,433	-	10,326,774

Institution No.: GJC

Format 1200

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: Community College of Aurora

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 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 & GENE	25	0.00	-	0.00	-	0.00	-

Institution No.: GJC

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

Format 1300

NAME: Community College of Aurora

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 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 & GENE	25	-	-	-	-	-	-

Institution No.: GJC

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

Format 1400

NAME: Community College of Aurora

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	8.00	519,603	0.00	523,771	0.00	815,642
2	Benefits, Exempt	2		108,484		115,907		207,773
3	Compensation Part-time Exempt	3				80,856		10,000
4	Subtotal Exempt Staff	4	8.00	628,087	0.00	720,535	0.00	1,033,415
5		5						
6		6						
7	Salaries, Classified Staff	7	5.00	197,760	0.00	337,031	0.00	420,251
8	Benefits, Classified Staff	8		40,760		78,885		109,667
9	Subtotal Support Staff	9	5.00	238,520	0.00	415,916	0.00	529,918
10		10						
11	Total Personnel	11	13.00	866,607	0.00	1,136,451	0.00	1,563,333
12		12						
13	Hourly Compensation/Other Support Assistants	13		60,794		25,455		100,076
14		14						
15	Travel	15		13,241		11,220		342
16	Other Current Expense	16		452,691		317,345		273,405
17	Capital	17		47,028		35,118		
18	Learning Materials	18		28,241		13,809		1,250
19	AHEC	19		-		-		-
20	Auraria Library	20		-		-		-
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENE	25	13.00	1,468,602	0.00	1,539,399	0.00	1,938,406

Institution No.: GJC

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

Format 1500

NAME: Community College of Aurora

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	20.00	881,375	-	1,016,214	-	1,190,202
2	Benefits, Exempt	2		164,662		228,103		305,896
3	Compensation Part-time Exempt	3						10,000
4	Subtotal Exempt Staff	4	20.00	1,046,037	-	1,244,317	-	1,506,098
5		5						
6		6						
7	Salaries, Classified Staff	7	17.00	637,643	-	593,108	-	612,652
8	Benefits, Classified Staff	8		143,468		138,102		166,443
9	Subtotal Support Staff	9	17.00	781,111	-	731,210	-	779,095
10		10						
11	Total Personnel	11	37.00	1,827,148	-	1,975,526	-	2,285,193
12		12						
13	Hourly Compensation/Other Support Assistants	13		260,780		261,907		268,833
14		14						
15	Travel	15		5,514		7,132		3,002
16	Other Current Expense	16		563,298		499,086		359,053
17	Capital	17				36,598		
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENE	25	37.00	2,656,740	-	2,780,250	-	2,916,081

Institution No.: GJC

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

Format 1600

NAME: Community College of Aurora

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	12.00	769,614	-	1,046,939	-	1,373,013
2	Benefits, Exempt	2		116,521		213,690		293,878
3		3						
4	Subtotal Exempt Staff	4	12.00	886,135	-	1,260,629	-	1,666,891
5		5						
6		6						
7	Salaries, Classified Staff	7	11.00	470,516	-	456,294	-	470,380
8	Benefits, Classified Staff	8		98,543		96,821		120,790
9	Subtotal Support Staff	9	11.00	569,059	-	553,116	-	591,170
10		10						
11	Total Personnel	11	23.00	1,455,194	-	1,813,745	-	2,258,061
12		12						
13	Hourly Compensation/Other Support Assistants	13		10,477		70,575		71,188
14		14						
15	Travel	15		28,948		14,300		15,661
16	Other Current Expense	16		526,868		2,090,097		1,251,592
17	Capital	17		87,191		45,089		
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENE	25	23.00	2,108,678	-	4,033,806	-	3,596,502

Institution No.: GJC

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

Format 1700

NAME: Community College of Aurora

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	2.00	114,330	-	128,453	0.00	115,227
2	Benefits, Exempt	2		26,208		24,766		29,114
3		3						
4	Subtotal Exempt Staff	4	2.00	140,538	-	153,219	0.00	144,341
5		5						
6		6						
7	Salaries, Classified Staff	7	20.00	669,067	-	744,390	0.00	736,877
8	Benefits, Classified Staff	8		148,708		179,249		225,284
9	Subtotal Support Staff	9	20.00	817,775	-	923,639	0.00	962,161
10		10						
11	Total Personnel	11	22.00	958,313	-	1,076,858	0.00	1,106,502
12		12						
13	Hourly Compensation/Other Support Assistants	13		17,310		34,436		37,093
14	Rentals	14		1,016,584		1,023,675		1,093,250
15	Travel	15		14		19		2,000
16	Utilities	16		543,816		550,526		525,000
17	Other Current Expense	17		1,057,378		1,126,584		1,059,417
18	Capital	18		69,568		209,601		
19	AHEC	19		-				-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL C	25	22.00	3,662,983	-	4,021,700	0.00	3,823,262
26	GROSS SQUARE FEET MAINTAINED (Appropriat	26						
27	At Beginning of Year	27		131,480		333,272		333,272
28	Gross Sq. Ft. Added During Year (List)	28		201,792		-		-
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		333,272		333,272		333,272
38		38						
39	Acres Maintained by Grounds Staff	39		40		40		40

Institution No.: GJC

Format 1800

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Community College of Aurora

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Scholarships and Fellowships	1	137,702	139,844	289,675
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 & GENE	25	137,702	139,844	289,675

Institution No.: GJC

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

Format 1900

NAME: Community College of Aurora

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 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 & GENE	25	-	-	-	-	-	-

Institution No.: GJC

Format 2000

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: Community College of Aurora

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 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		12			-
13	rounding	13	(76,622)	-	-
14	Colo 1st/Existing Industry	14			-
15	CCOnline Pmys to System	15	15,757	139,245	140,000
16	Trf(to)/from othe Fd & CAM	16		-	-
17		17		-	-
18		18	-	-	-
19	Subtotal Non-mandatory Transfers:	19	(60,865)	139,245	140,000
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRI EDUCATION & GENERAL FUNDS 310 and 311	20	(60,865)	139,245	140,000

Institution No.: GJC

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

Format 9200

NAME: Community College of Aurora

Date: 10/1/2009

Ln No	State Project Number, Project Name Bill Number	Ln No	2007-08 Appropriation		2008-09 Appropriation		2009-10 Appropriation	
			State Capital Const. Fund	Cash Funds	State Capital Const. Fund	Cash Funds	State Capital Const. Fund	Cash Funds
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	-	-	-	-	-	-

