

# **Budget Data Book**

**Actual Fiscal Years 2008-09 and 2009-10  
Estimate Fiscal Year 2010-11**

***COMMUNITY COLLEGE OF AURORA***

**Submitted: October 1, 2010**

Governing Board Summary

NAME: Community College of Aurora

Date: 10/1/2010

Ln No	Functional Expenditure Summary	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 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	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL EXPENDITURES</b>	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
14	FFS Contracts	14		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	<b>Subtotal Undergraduate Tuition</b>	17		0.00		0.00		0.00
18	Graduate Resident Tuition	18		0.00		0.00		0.00
19	Non-Resident Tuition	19		0.00		0.00		0.00
20	Total Tuition	20		0.00		0.00		0.00
21a	Other Appropriated Unrestricted E&G	21		0.00		0.00		0.00
21b	Federal Stabilization Funds (ARRA) (RSC 7540)	21		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	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL REVENUE</b>	27		0.00		0.00		0.00

Scholarship Allowance related to Unrestricted Education & General Revenue

INSTITUTION SUMMARY

NAME: Community College of Aurora

Date: 10/1/2010

Ln No	Functional Expenditure Summary	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Instruction	1	237.08	9,659,433	260.00	10,366,231	273.00	10,623,136
2	Research (State Supported)	2	-	-	-	-	-	-
3	Public Service	3	-	-	-	-	-	-
4	Academic Support	4	23.60	1,539,399	28.00	1,717,889	29.50	1,919,351
5	Student Services	5	41.90	2,780,250	40.00	2,637,244	40.50	2,781,641
6	Institutional Support	6	33.25	4,033,806	35.50	2,754,627	38.50	4,763,778
7	Operation & Maintenance of Plant	7	23.00	4,021,700	23.00	3,876,083	24.00	5,819,871
8	Scholarships & Fellowships	8	-	139,844	-	252,079	-	503,311
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	139,245	-	-	-	-
11	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL EXPENDITURES</b>	11	358.83	22,313,676	386.50	21,604,152	405.50	26,411,088
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13		-		-		-
14	FFS Contracts	14		1,783,229		186,596		1,220,196
15	Undergraduate Resident Tuition "Stipend"	15		6,959,561		5,240,236		7,426,980
16	Undergraduate Resident Tuition "Student Share"	16	3,337.91	9,442,996	3,907.20	12,354,024	3,993.00	13,452,417
17	<b>Subtotal Undergraduate Tuition</b>	17	3,337.91	16,402,557	3,907.20	17,594,260	3,993.00	20,879,397
18	Graduate Resident Tuition	18		-		-		-
19	Non-Resident Tuition	19	210.56	1,769,612	277.70	2,029,844	279.00	2,203,723
20	Total Tuition	20	3,548.47	18,172,169	4,184.90	19,624,104	4,272.00	23,083,120
21a	Other Appropriated Unrestricted E&G	21		(987,985)		115,302		412,320
21b	Federal Stabilization Funds (ARRA) (RSC 7540)	21		1,703,236		4,761,467		920,738
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		20,670,649		24,687,469		25,636,374
24		24						
25	Non State Exempt Appropriated Unrestricted E & G P	25		1,643,027		(3,083,317)		774,714
26		26						
27	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL REVENUE</b>	27		22,313,676		21,604,152		26,411,088
Scholarship Allowance related to Unrestricted Education & General Revenue				5,115,045.1		8,136,929.5		8,991,307.1

COFRS Code: 4407  
 Institution No.: GJC

Format 070

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

NAME: Community College of Aurora

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Contracts	1			
2	Educational services in rural areas or communities in which the cost of delivering	2	0	0	0
3	the educational services is not sustained by the amount received in student tuition	3	0	0	0
7	Reciprocal	7	0	0	0
8	Graduate school services	8	0	0	0
9	Economic development	9	0	0	0
10	Specialized educational services and professional degrees, including but not limited	10	0	0	0
11	to the areas of dentistry, medicine, veterinary medicine, nursing, law, forestry	11	0	0	0
	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: 10/1/2010

Ln No		Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A	3,338	3,896.00	3,993.00
2B	Non-COF Resident Undergraduate FTE	2B			-
2C	Total Resident Undergraduate FTE	2C	3,337.91	3,896.00	3,993.00
3	Resident Graduate FTE	3			
4	Total Resident FTE	4	3,337.91	3,896.00	3,993.00
5		5			
6	Nonresident Undergraduate FTE	6	210.56	272.00	279.00
7	Nonresident Graduate FTE	7			
8	Total Nonresident FTE	8	210.56	272.00	279.00
9		9			
10	Total FTE Undergraduate	10	3,548.47	4,168.00	4,272.00
11	Total FTE Graduate	11	-	-	-
12	Total FTE Students	12	3,548.47	4,168.00	4,272.00
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	6,283.54	4,948.95	5,915.00
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	2,040.00	1,860	1,860
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	224.08	255.00	266.00
21	FTE Full-time Faculty	21	49.08	49.00	55.00
22	FTE Part-time Faculty	22	175.00	206.00	211.00
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	30,893	31,681	30,058
26	Full-time Average Compensation	26	62,014	66,107	72,691
27	Part-time Average Compensation	27	24,460	23,492	18,946
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	358.83	386.50	405.50

Institution No.: GJC

Format 35R

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

NAME: Community College of Aurora

Date: 10/1/2010

Ln No	Ln No	2008-09 Actual	2009-10 Actual		2011-11 Estimate	
1	UNDERGRADUATE					
2	General	2,430	2,649	9%	2,888	9%
3	Differential Rates (List below)			#DIV/0!		#DIV/0!
4	CCA Online	4,296	4,683	9%	5,105	9%
5	CCC Online	4,296	4,683	9%	5,105	9%
6	Western Undergraduate (WUE)	5,190	5,450	5%	4,332	-21%
7				#DIV/0!		#VALUE!
8				#DIV/0!		#DIV/0!
9				#DIV/0!		#DIV/0!
10				#DIV/0!		#DIV/0!
11	GRADUATE					
12	General			#DIV/0!		#DIV/0!
13	Differential Rates (List below)			#DIV/0!		#DIV/0!
14				#DIV/0!		#DIV/0!
15				#DIV/0!		#DIV/0!
16				#DIV/0!		#DIV/0!
17				#DIV/0!		#DIV/0!
18				#DIV/0!		#DIV/0!
19				#DIV/0!		#DIV/0!
20				#DIV/0!		#DIV/0!
21	PROFESSIONAL					
22	General			#DIV/0!		#DIV/0!
23	Differential Rates (List below)			#DIV/0!		#DIV/0!
24				#DIV/0!		#DIV/0!
25				#DIV/0!		#DIV/0!
26				#DIV/0!		#DIV/0!
27				#DIV/0!		#DIV/0!
28				#DIV/0!		#DIV/0!

\* 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  
 NON-RESIDENT FULL-TIME (15 HOUR) TUITION RATES PER ACADEMIC YEAR  
 NAME: Community College of Aurora

Format 35NR

Date: 10/1/2010

Ln No		Ln No	2008-09 Actual	2009-10 Actual		2010-11 Estimate	
1	UNDERGRADUATE	1					
2	General	2	11,255	11,817	5%	12,408	5%
3	Differential Rates (List below)	3			#DIV/0!		#DIV/0!
4	CCA Online	4	7,056	7,419	5%	7,779	5%
5	CCC Online	5	7,056	7,419	5%	7,779	5%
6		6			#DIV/0!		#DIV/0!
7		7			#DIV/0!		#DIV/0!
8		8			#DIV/0!		#DIV/0!
9		9			#DIV/0!		#DIV/0!
10		10			#DIV/0!		#DIV/0!
11	GRADUATE	11					
12	General	12			#DIV/0!		#DIV/0!
13	Differential Rates (List below)	13			#DIV/0!		#DIV/0!
14		14			#DIV/0!		#DIV/0!
15		15			#DIV/0!		#DIV/0!
16		16			#DIV/0!		#DIV/0!
17		17			#DIV/0!		#DIV/0!
18		18			#DIV/0!		#DIV/0!
19		19			#DIV/0!		#DIV/0!
20		20			#DIV/0!		#DIV/0!
21	PROFESSIONAL	21					
22	General	22			#DIV/0!		#DIV/0!
23	Differential Rates (List below)	23			#DIV/0!		#DIV/0!
24		24			#DIV/0!		#DIV/0!
25		25			#DIV/0!		#DIV/0!
26		26			#DIV/0!		#DIV/0!
27		27			#DIV/0!		#DIV/0!
28		28			#DIV/0!		#DIV/0!
29		29			#DIV/0!		#DIV/0!
30		30			#DIV/0!		#DIV/0!

Institution No.: GJC

SUMMARY

Format 40

NAME: Community College of Aurora

Date: 10/01/05

COURSE LEVEL	2008-09 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2009-10 Est FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	1,113.0	90.8	12.26	1,375.0	98.5	13.96
Lower Level	2,303.80	127.70	18.04	2,793.00	156.50	17.85
Upper Level			#DIV/0!			#DIV/0!
Total Undergraduate	3,416.80	218.50	15.64	4,168.00	255.00	16.35
Graduate I			#DIV/0!			#DIV/0!
Graduate II			#DIV/0!			#DIV/0!
Total Graduate	-	-	#DIV/0!	-	-	#DIV/0!
Grand Total	3,416.80	218.50	15.64	4168.00	255.00	16.35

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

APPROPRIATED EDUCATION & GENERAL REVENUE (Program Code 1100)

Format 410

NAME: Community College of Aurora

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Appropriated Academic Fees ( RSC 5002)	1	398918	752447	833,579
2	Federal Stabilization Funds (ARRA) (RSC 7540)		1703236	4,761,467	920,738
16	Rollforward to Future Year (includes\$ for comp. absences)	16	(496,355)		
17	COF Non-operating Adjustment	17	(890,548)	(637,145)	(813,449)
18	Amendment 50 Allocation	18			392,190
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	715,251	4,876,769.47	1,333,058

Institution No.: GJC

Format 411

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES (Balance of Program Code 1100)

NAME: Community College of Aurora

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	16,713	22,924	23,000
3	Miscellaneous Revenues	3			
4	Mandatory Registration and Course Fees	4		522,372	527,465
5	Incidental Income - Educational Activities	5			
6	Instructional Fees/Course Fees	6			
7	Student Activity Fees	7			
8	State Grants and Contracts (not FFS)	8			
9	Other Mandatory Fees				
10	Total Operating Revenues	9	16,713	545,296	550,465
11	Rents	10			
12	Investment Income	11		206,745	212,000
13	Miscellaneous Non-Operating Income	12		224,867	379,764
		13			
14	Total Non-Operating Revenues	14	-	431,611	591,764
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	16,713	976,908	1,142,229
16	Rollforward to Future Year (includes \$ for comp. Absences)	16	(4,134,566)	(8,211,052)	(8,589,067)
17	Rollforward from Prior Year	17	5,760,880	4,134,566	8,211,052
18	Compensated Absense	18		16,261	10,500
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	1,643,027	(3,083,317)	774,714

Institution No.: GJC

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

5,934,205

Format 412

NAME: Community College of Aurora

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Appropriated Facility Fees for the Construction of Academic Facilities (RSC 5007)	1			
2	Other Appropriated Fees (RSC 5002 not already reported on Format 411)	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: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 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

Format 700

Fee-For-Service Contracts (Institutional Level Only)

NAME: Community College of Aurora

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Contracts (Actuals/Final Billing)	1	1,783,229	186,596	1,220,196

Institution No.: GJC

Format 1100

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: Community College of Aurora

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	49.08	2,481,354	49.00	2,613,419	55.00	3,170,721
2	Benefits, Exempt	2		562,310		625,814		827,297
3	Compensation, Part-Time Exempt	3	188.00	4,280,559	206.00	4,839,398	211.00	3,997,505
4	Subtotal Exempt Staff	4	237.08	7,324,222.8	255.00	8,078,630.9	266.00	7,995,523.0
5		5						
6	Compensation, Support Assistants	6	-					
7	Salaries, Classified Staff	7	-	223,368	5.00	188,844	7.00	260,576
8	Benefits, Classified Staff	8		47,295		57,251		83,031
9	Subtotal Support Staff	9	-	270,663	5.00	246,095	7.00	343,607
10		10						
11	Total Personnel	11	237.08	7,594,886	260.00	8,324,725	273.00	8,339,130
12		12						
13	Hourly Compensation	13		140,883		179,842		151,618
14		14						
15	Travel	15		18,333		8,641		7,998
16		16						
17	Other Current Expense	17		1,063,617		969,844		1,294,003
18	CCCOnline	18		636,593		775,739		795,132
19	Capital	19		205,121		107,440		35,255
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERALINSTRUCTION	25	237	9,659,433	260	10,366,231	273	10,623,136





Institution No.: GJC

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

Format 1300

NAME: Community College of Aurora

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 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: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	10.00	523,771	14.00	722,076	15.00	805,690
2	Benefits, Exempt	2		115,907		221,283		207,454
3		3		80,856				10,000
4	Subtotal Exempt Staff	4	10.00	720,535	14.00	943,359	15.00	1,023,144
5		5						
6		6						
7	Salaries, Classified Staff	7	13.60	337,031	14.00	357,993	14.50	396,102
8	Benefits, Classified Staff	8		78,885		97,066		118,892
9	Subtotal Support Staff	9	13.60	415,916	14.00	455,059	14.50	514,994
10		10						
11	Total Personnel	11	23.60	1,136,451	28.00	1,398,417.90	29.50	1,538,138.00
12		12						
13	Hourly Compensation/Other Support Assistants	13		25,455		54,418		100,076
14		14						
15	Travel	15		11,220		5,689		342
16	Other Current Expense	16		317,345		232,591		280,795
17	Capital	17		35,118		26,773		
18	Learning Materials	18		13,809				
19	AHEC	19						
20	Auraria Library	20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	23.60	1,539,398.64	28.00	1,717,888.60	29.50	1,919,351.00

Institution No.: GJC

Format 1500

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: Community College of Aurora

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	22.00	1,016,214	26.00	1,042,656	27.50	1,185,456
2	Benefits, Exempt	2		228,103		250,546		317,676
3		3						10,000
4	Subtotal Exempt Staff	4	22.00	1,244,317	26.00	1,293,201	27.50	1,513,132
5		5						
6		6						
7	Salaries, Classified Staff	7	13.00	593,108	14.00	520,216	13.00	507,532
8	Benefits, Classified Staff	8		138,102		150,745		149,089
9	Subtotal Support Staff	9	13.00	731,210	14.00	670,962	13.00	656,621
10		10						
11	Total Personnel	11	35.00	1,975,526	40	1,964,163	41	2,169,753
12		12						
13	Hourly Compensation/Other Support Assistants	13	6.90	261,907		281,149		268,833
14		14						
15	Travel	15		7,132		1,870		3,002
16	Other Current Expense	16		499,086		390,063		340,053
17	Capital	17		36,598				
18		18						
19	AHEC	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES	25	41.90	2,780,250	40.00	2,637,244	40.50	2,781,641

Institution No.: GJC

Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Community College of Aurora

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	14.00	1,046,939	16.00	1,189,704	18.00	1,482,550
2	Benefits, Exempt	2		213,690		258,712		374,238
3		3						
4	Subtotal Exempt Staff	4	14.00	1,260,629	16.00	1,448,416	18.00	1,856,788
5		5						
6		6						
7	Salaries, Classified Staff	7	19.25	456,294	19.50	461,147	20.50	493,343
8	Benefits, Classified Staff	8		96,821		118,884		136,633
9	Subtotal Support Staff	9	19.25	553,116	19.50	580,031	20.50	629,976
10		10						
11	Total Personnel	11	33.25	1,813,745	35.50	2,028,447	38.50	2,486,764
12		12						
13	Hourly Compensation/Other Support Assistants	13		70,575		124,986		81,188
14		14						
15	Travel	15		14,300		11,525		15,661
16	Other Current Expense	16		2,090,097		528,282		2,180,165
17	Capital	17		45,089		61,387		
18		18						
19	AHEC	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL</b>	25	33.25	4,033,806	35.50	2,754,627	38.50	4,763,778

Institution No.: GJC

Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Community College of Aurora

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	2.00	128,453	2.00	115,912	2.00	178,484
2	Benefits, Exempt	2		24,766		53,353		37,596
3		3						
4	Subtotal Exempt Staff	4	2.00	153,219	2.00	169,265	2.00	216,080
5		5						
6		6						
7	Salaries, Classified Staff	7	21.00	744,390	21.00	647,955	22.00	702,756
8	Benefits, Classified Staff	8		179,249		176,892		204,275
9	Subtotal Support Staff	9	21.00	923,639	21.00	824,848	22.00	907,031
10		10						
11	Total Personnel	11	23.00	1,076,858	23.00	994,113	24.00	1,123,111
12		12						
13	Hourly Compensation/Other Support Assistants	13		34,436		70,383		37,093
14	Rentals	14		1,023,675		1,019,256		1,093,250
15	Travel	15		19		1,636		2,000
16	Utilities	16		550,526		539,796		675,000
17	Other Current Expense	17		1,126,584		1,113,222		909,417
18	Capital	18		209,601		137,677		1,980,000
19		19						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	23.00	4,021,700	23.00	3,876,083	24.00	5,819,871
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
27	At Beginning of Year	27		333,272		333,272		333,272
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		333,272		333,272		333,272
38		38						
39	Acres Maintained by Grounds Staff	39		40		40		40

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Community College of Aurora

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Scholarships and Fellowships	1	139,844	252,079	503,311
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 & FELLOWSH	25	139,844	252,079	503,311

Institution No.: GJC

Format 1900

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: Community College of Aurora

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 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: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 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	rounding	13			
14		14			
15	CCCOnline Pmtsd to System	15	139,245		
16		16			
17		17			
18		18			
19	Subtotal Non-mandatory Transfers:	19	139,245	-	-
20	TOTAL TRANSFERS(TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	139,245	-	-



Institution No.: GJC

Format 9200

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: Community College of Aurora

Date: 10/1/2010

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	2008-09 Appropriation		2009-10 Appropriation		2010-11 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	-	-	-	-	-	-



