

Budget Data Book

Actual Fiscal Year 2010-11
Estimate Fiscal Year 2011-12

Institution Name: Community College of Aurora
Unit (Campus): Centretech
Institution Code: GJC
Contact Information: Richard Maestas 303-360-4751

Tuition rate information previously provided in Formats 35R and 35NR can be found in the DHE Tuition and Fee Survey.

Submitted: October 3, 2011

Governing Board Summary

NAME: Community College of Aurora

Date: 10/3/2011

Ln No	Functional Expenditure Summary	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1	Instruction	1	0.00	0.00	0.00	0.00
2	Research (State Supported)	2	0.00	0.00	0.00	0.00
3	Public Service	3	0.00	0.00	0.00	0.00
4	Academic Support	4	0.00	0.00	0.00	0.00
5	Student Services	5	0.00	0.00	0.00	0.00
6	Institutional Support	6	0.00	0.00	0.00	0.00
7	Operation & Maintenance of Plant	7	0.00	0.00	0.00	0.00
8	Scholarships & Fellowships	8	0.00	0.00	0.00	0.00
9	Hospitals	9	0.00	0.00	0.00	0.00
10	Transfers	10	0.00	0.00	0.00	0.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	0.00	0.00	0.00	0.00
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		0.00		0.00
14	FFS Contracts	14		0.00		0.00
15	Undergraduate Resident Tuition "Stipend"	15		0.00		0.00
16	Undergraduate Resident Tuition "Student Share"	16		0.00		0.00
17	Subtotal Undergraduate Tuition	17		0.00		0.00
18	Graduate Resident Tuition	18		0.00		0.00
19	Non-Resident Tuition	19		0.00		0.00
20	Total Tuition	20		0.00		0.00
21	Appropriated E&G	21		0.00		0.00
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22		0.00		0.00
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX	25		0.00		0.00
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		0.00		0.00

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds devoted to student financial aid are reported on Format 1800.

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

INSTITUTION SUMMARY

NAME: Community College of Aurora

Date: 10/3/2011

Ln No	Functional Expenditure Summary	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1	Instruction	1	273	12,292,408	273	12,503,235
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	-	-	-	-
4	Academic Support	4	30	1,778,403	30	1,805,777
5	Student Services	5	41	2,757,264	41	2,792,922
6	Institutional Support	6	39	4,612,435	40	4,745,239
7	Operation & Maintenance of Plant	7	24	3,623,756	24	3,630,960
8	Scholarships & Fellowships	8	-	296,534	-	505,000
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	610,302	-	1,750,000
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	406	25,971,102	407	27,733,133
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		1,491,658		379,552
15	Undergraduate Resident Tuition "Stipend"	15		8,066,969		8,370,000
16	Undergraduate Resident Tuition "Student Share"	16		13,942,691		15,388,320
17	Subtotal Undergraduate Resident Tuition	17		22,009,660		23,758,320
18	Graduate Resident Tuition	18		-		-
19	Non-Resident Tuition	19		3,144,619		3,554,122
20	Total Tuition	20		25,154,280		27,312,442
21	Appropriated E&G (not including ARRA)	21		117,549		(414,379)
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22		301,092		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition)	25		(1,093,476)		455,518
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		25,971,102		27,733,133

Blue cells should be entered directly on this format, they will not "roll up" from another format

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds devoted to student financial aid are reported on Format 1800.

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

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

NAME: Community College of Aurora

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of delivering the educational services is not sustained by the amount received in student tuition	2	-	-
3	Reciprocal	3	-	-
4	Graduate school services	4	-	-
5	Economic development	5	-	-
6	Specialized educational services and professional degrees, including but not limited to the areas of dentistry medicine, veterinary medicine, nursing, law, forestry, and engineering.	6	-	-
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	-	-

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

STUDENT, FACULTY, AND STAFF DATA

NAME: Community College of Aurora

Date: 10/3/2011

Ln No		Ln No	2010-11 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	4,529
2B	Non-COF Resident Undergraduate FTE	2B	
2C	Total Resident Undergraduate FTE	2C	4,529
3	Resident Graduate FTE	3	-
4	Total Resident FTE	4	4,529
5		5	
6	Nonresident Undergraduate FTE	6	165
7	Nonresident Graduate FTE	7	-
8	Total Nonresident FTE	8	165
9		9	
10	Total FTE Undergraduate	10	4,694
11	Total FTE Graduate	11	-
12	Total FTE Students	12	4,694
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	5,533
17	COF Stipend Per Undergraduate Resident FTE	17	1,860
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 11)	19	
20	Faculty FTE Total	20	266
21	FTE Full-time Faculty	21	55
22	FTE Part-time Faculty	22	211
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	28,805
26	Full-time Average Compensation	26	47,101
27	Part-time Average Compensation	27	24,036
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	405.5

Note: Rows 19 through 27 provide compensation information for instructional and research faculty only. Prior to FY 2010-11, past budget databooks provided compensation information for instructional faculty and staff.

SUMMARY

NAME: Community College of Aurora

Date: 10/3/2011

COURSE LEVEL	2010-11 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	1,435	101.5	14.1
Lower Level	3,275	172.5	19.0
Upper Level	-	-	#DIV/0!
Total Undergraduate	4,710	274.0	17.2
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	4,710	274.0	17.2

NOTE: Institutions are required to maintain detailed information on the above data by Classification of Instructional Program (CIP) area.
Detailed data available upon request.

TOTAL TUITION REVENUE and STUDENT FTE

NAME: Community College of Aurora

Date: 10/3/2011

Ln			Ln	2010-11	
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2		
3		Undergraduate (4802)	3	667.00	3,519,568
4	Nonresident	Graduate (4901)	4		
5		Undergraduate (4902)	5	17.00	176,730
6	Subtotal Summer		6	684	3,696,299
7	FALL		7		
8	Resident	Graduate (4801)	8		
9		Undergraduate (4802)	9	1,966.00	9,121,019
10	Nonresident	Graduate (4901)	10		
11		Undergraduate (4902)	11	69.00	1,657,238
12	Subtotal Fall		12	2,035.00	10,778,258
13	WINTER		13		
14	Resident	Graduate (4801)	14		
15		Undergraduate (4802)	15		
16	Nonresident	Graduate (4901)	16		
17		Undergraduate (4902)	17		
18	Subtotal Winter		18	-	-
19	SPRING		19		
20	Resident	Graduate (4801)	20		
21		Undergraduate (4802)	21	1,912.00	9,369,073
22	Nonresident	Graduate (4901)	22		
23		Undergraduate (4902)	23	79.00	1,310,651
24	Subtotal Spring		24	1,991.00	10,679,724
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	4,545.00	22,009,660
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	165.00	3,144,619
30			30		
31	SUBTOTAL RESIDENT		31	4,545.00	22,009,660
32	SUBTOTAL NONRESIDENT		32	165.00	3,144,619
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	4,710.00	25,154,280
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	4,710.00	25,154,280

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds devoted to student financial aid are reported on Format 1800.

Total Tuition Includes Stipend Reimbursement

Tuition rate information previously provided in Formats 35R and 35NR can be found in the DHE Tuition and Fee Survey.

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APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Program Code 1100)*

Format 410

NAME: Community College of Aurora

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
1	Appropriated Academic Fees (RSC 5002)**	1	830,612	In Format 411
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2	301,092	0
3	Amendment 50 Moneys (Transfer Code EAT1)	3	392,190	463,303
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7	COF Non-Operating Adjustment	7	-1,105,253	-877,682
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	TOTAL OTHER APPROPRIATED E & G REVENUES	20	418,641	(414,379)

*Tuition revenue is reported on Format 100

**Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Program Code 1100*

NAME: Community College of Aurora

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) **	1	In Format 410	892,828
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3	27,588	28,000
4	Mandatory Registration and Course Fees****	4	631,922	632,000
5	Incidental Income - Educational Activities	5		
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16		
17	Investment Income	17	214,890	215,000
18	Miscellaneous Non-Operating Income	18	146,371	147,000
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	1,020,772	1,914,828
26	E&G Rollforward (TO future year) / FROM prior year***	26	(2,114,248)	(1,459,310)
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	(1,093,476)	455,518

*Tuition revenue is reported on Format 100

**Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.

*** This cell, in each column, is meant to demonstrate whether the E&G revenues for the year are more or less than actual or projected expenses for the year. This difference between revenues and expenses should approximate the E&G portion of the institutions overall "change in fund balance".

**** The Course Fees reported on this line are the fees that have historically been non-appropriated. They are not the same fees reported in line 1 that are moving from Fmt 410 to 411 as a result of HB 11-1301.

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

NAME: Community College of Aurora

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual
1	Appropriated Facility Fees for the Construction of Academic Facilities (RSC 5007)**	1	-
2	Total Other Appropriated Fees (RSC 5002 not already reported on Format 411)**	2	-
3	Total	3	-

**Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This format will not be collected in FY 2011-12.

STATE SUPPORT

NAME: Community College of Aurora

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
1	General Fund Appropriations	1		
2	Local District College Appropriation	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	-	-

EDUCATION & GENERAL - INSTRUCTION

NAME: Community College of Aurora

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	55.0	2,004,914	55.0	2,055,037
2	Benefits, Full-time Faculty Non-Classified	2		585,657		600,299
3	Salaries, Part-Time Faculty Non-Classified	3	211.0	4,480,806	211.0	4,592,826
4	Benefits, Part-Time Faculty, Non-Classified	4		590,690		605,457
5	Subtotal, Faculty	5	266.0	7,662,068	266.0	7,853,619
6	Salaries, Other, Non-Classified	6		350,980		359,755
7	Benefits, Other, Non-Classified	7		91,410		93,695
8	Subtotal Non-Classified Staff	8	266.0	8,104,458	266.0	8,307,069
9		9				
10	Compensation, Support Assistants	10				
11	Salaries, Classified Staff	11	7.0	201,394	7.0	201,394
12	Benefits, Classified Staff	12		61,531		61,531
13	Subtotal Support Staff	13	7.0	262,925	7.0	262,925
14		14				
15	Total Personnel	15	273.0	8,367,383	273.0	8,569,994
16		16				
17	Hourly Compensation	17		173,935		175,000
18		18				
19	Travel	19		17,290		17,500
20	Other Current Expense	20		3,728,037		3,734,741
21		21				
22		22				
23	Capital	23		5,764		6,000
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	273	12,292,408	273	12,503,235

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

EDUCATION & GENERAL - RESEARCH

NAME: Community College of Aurora

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1				
2	Benefits, Full-time Faculty Non-Classified	2				
3	Salaries, Part-Time Faculty Non-Classified	3				
4	Benefits, Part-Time Faculty, Non-Classified	4				
5	Subtotal, Faculty	5	-	-	-	-
6	Salaries, Other, Non-Classified	6				
7	Benefits, Other, Non-Classified	7				
8	Subtotal Non-Classified Staff	8	-	-	-	-
9		9				
10	Compensation, Support Assistants	10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	-	-	-	-

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Community College of Aurora

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6				
7	Benefits, Non-Classified Staff	7				
8	Subtotal, Non-Classified Staff	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	-	-	-	-

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Community College of Aurora

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	15.0	695,487	15.0	712,874
7	Benefits, Non-Classified Staff	7		330,929		339,203
8	Subtotal, Non-Classified Staff	8	15.0	1,026,416	15.0	1,052,077
9		9				
10		10				
11	Salaries, Classified Staff	11	14.5	329,817	14.5	330,000
12	Benefits, Classified Staff	12		97,331		98,000
13	Subtotal Classified Staff	13	14.5	427,148	14.5	428,000
14		14				
15	Total Personnel	15	29.5	1,453,564	29.5	1,480,077
16		16				
17	Hourly Compensation	17		21,720		22,000
18		18				
19	Travel	19		1,696		1,700
20	Other Current Expense	20		301,423		302,000
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	29.5	1,778,403	29.5	1,805,777

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

EDUCATION & GENERAL - STUDENT SERVICES

NAME: Community College of Aurora

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	27.5	1,064,986	27.5	1,091,610
7	Benefits, Non-Classified Staff	7		308,109		315,812
8	Subtotal, Non-Classified Staff	8	27.5	1,373,095	27.5	1,407,422
9		9				
10		10				
11	Salaries, Classified Staff	11	13.0	515,193.8	13.0	516,000
12	Benefits, Classified Staff	12		144,536		145,000
13	Subtotal Classified Staff	13	13.0	659,730	13.0	661,000
14		14				
15	Total Personnel	15	40.5	2,032,824	40.5	2,068,422
16		16				
17	Hourly Compensation	17		307,983		308,000
18		18				
19	Travel	19		4,537		4,500
20	Other Current Expense	20		411,919		412,000
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	40.5	2,757,264	40.5	2,792,922

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Community College of Aurora

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	18.0	1,210,615	19.5	1,328,880
7	Benefits, Non-Classified Staff	7		458,399		469,859
8	Subtotal, Non-Classified Staff	8	18.0	1,669,014	19.5	1,798,739
9		9				
10		10				
11	Salaries, Classified Staff	11	20.5	451,096	20.5	451,000
12	Benefits, Classified Staff	12		97,239		98,000
13	Subtotal Classified Staff	13	20.5	548,335	20.5	549,000
14		14				
15	Total Personnel	15	38.5	2,217,349	40.0	2,347,739
16		16				
17	Hourly Compensation	17		113,313		114,000
18		18				
19	Travel	19		14,268		14,500
20	Other Current Expense	20		2,120,149		2,121,000
21	Utilities	21				
22		22				
23	Capital	23		147,356		148,000
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	38.5	4,612,435	40.0	4,745,239

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Community College of Aurora

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	2.0	173,144	2.0	177,473
7	Benefits, Non-Classified Staff	7		33,500		34,338
8	Subtotal, Non-Classified Staff	8	2.0	206,644	2.0	211,810
9		9				
10		10				
11	Salaries, Classified Staff	11	22.0	669,311	22.0	670,000
12	Benefits, Classified Staff	12		201,233		202,000
13	Subtotal Classified Staff	13	22.0	870,544	22.0	872,000
14		14				
15	Total Personnel	15	24.0	1,077,188	24.0	1,083,810
16		16				
17	Hourly Compensation	17		64,892		65,000
18		18				
19	Travel	19		1,612		1,650
20	Other Current Expense	20		1,767,213		1,698,000
21	Utilities	21		700,350		770,000
22		22				
23	Capital	23		12,500		12,500
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	24.0	3,623,756	24.0	3,630,960

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Community College of Aurora

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
1	Scholarships and Fellowships	1	296,534	505,000
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 EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25	296,534	505,000

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds devoted to student financial aid are reported on this format.

EDUCATION & GENERAL - HOSPITALS

NAME: Community College of Aurora

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5						
6	Salaries, Other, Non-Classified	5				
7	Benefits, Other, Non-Classified	6				
8	Compensation, Part-Time Non-Classified	7				
9	Subtotal Non-Classified Staff	8	-	-	-	-
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL HOSPITALS	25	-	-	-	-

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Community College of Aurora

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 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				
15	Misc System office payments	15	(39,698)	-
16	Transfer to Plant Fund	16	650,000	1,750,000
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	610,302	1,750,000
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	610,302	1,750,000