

# **Budget Data Book**

**Actual Fiscal Year 2011-12**  
**Estimate Fiscal Year 2012-13**

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

**Submitted: DATE**

Governing Board Summary

NAME: Community College of Aurora

Date: October 1, 2012

Ln No	Functional Expenditure Summary	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	-	-	-
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	-	-	-
4	Academic Support	Fmt. 1400 Ln 25	4	-	-	-
5	Student Services	Fmt. 1500 Ln 25	5	-	-	-
6	Institutional Support	Fmt. 1600 Ln 25	6	-	-	-
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	-	-	-
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	-	-
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	-	-	-
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation	Fmt. 600 Ln 25	13	-	-	-
14	FFS Contracts	Fmt. 700 Ln 1	14	-	-	-
15	Undergraduate Resident Tuition "Stipend"		15	-	-	-
16	Undergraduate Resident Tuition "Student Share"		16	-	-	-
17	<b>Subtotal Undergraduate Tuition</b>		17	-	-	-
18	Graduate Resident Tuition		18	-	-	-
19	Non-Resident Tuition		19	-	-	-
20	Total Tuition		20	-	-	-
21	Appropriated E&G		21	-	-	-
22	Federal Stabilization Funds (ARRA) (RSC 7540)		22	-	-	-
23			23			
24			24			
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX		25	-	-	-
26			26			
27	TOTAL EDUCATION & GENERAL REVENUE		27	-	-	-

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

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: October 1, 2012

Ln No	Functional Expenditure Summary	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	Instruction	Fmt. 1100 Ln 25	280.00	13,220,839	282.00	13,643,533
2	Research (State Supported)	Fmt. 1200 Ln 25	-	-	-	-
3	Public Service	Fmt. 1300 Ln 25	-	-	-	-
4	Academic Support	Fmt. 1400 Ln 25	25.00	1,867,906	26.00	2,097,940
5	Student Services	Fmt. 1500 Ln 25	42.00	2,928,161	50.00	3,201,295
6	Institutional Support	Fmt. 1600 Ln 25	33.50	5,181,865	39.00	5,227,196
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	27.50	3,092,559	26.00	3,219,987
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	-	288,140	-	504,561
9	Hospitals	Fmt. 1900 Ln 25	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	-	672,695	-	384,115
11	TOTAL EDUCATION & GENERAL EXPENDITURES		408.00	27,252,165	423.00	28,278,628
12	SOURCE OF FUNDS (Fund Number)					
13	State Appropriation	Fmt. 600 Ln 25		-		-
14	FES Contracts	Fmt. 070 Ln 12		736,459		1,045,547
15	Undergraduate Resident Tuition "Stipend"			8,294,918		8,244,378
16	Undergraduate Resident Tuition "Student Share"			17,298,584		17,999,936
17	<b>Subtotal Undergraduate Resident Tuition</b>	Fmt. 100		25,593,502		26,244,314
18	Graduate Resident Tuition	Fmt. 100		-		-
19	Non-Resident Tuition	Fmt. 100		1,835,851		1,963,554
20	Total Tuition	Fmt. 100		27,429,353		28,207,868
21	Appropriated E&G (not including ARRA)	Fmt. 410 Ln 20		(696,204)		(646,645)
22	Federal Stabilization Funds (ARRA) (RSC 7540)			-		-
23						
24						
25	Non Appropriated E & G (Other than Tuition) Prog	Fmt. 411 Ln 20		(217,444)		(328,142)
26						
27	TOTAL EDUCATION & GENERAL REVENUE			27,252,165		28,278,628

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

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.

COFRS Code: 4407

Institution No.:

Format 070

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

NAME: Community College of Aurora

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of delivering the educational	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	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.

Institution No.:

STUDENT, FACULTY, AND STAFF DATA

Format 30

NAME: Community College of Aurora

Date: October 1, 2012

Ln No		Ln No	2011-12 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	4,611.40
2B	Non-COF Resident Undergraduate FTE	2B	2.50
2C	Total Resident Undergraduate FTE	2C	4,613.90
3	Resident Graduate FTE	3	-
4	Total Resident FTE	4	4,613.90
5		5	
6	Nonresident Undergraduate FTE	6	208.00
7	Nonresident Graduate FTE	7	-
8	Total Nonresident FTE	8	208.00
9		9	
10	Total FTE Undergraduate	10	4,821.90
11	Total FTE Graduate	11	-
12	Total FTE Students	12	4,821.90
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	5,651.75
17	COF Stipend Per Undergraduate Resident FTE	17	1,860
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 12	19	
20	Faculty FTE Total	20	265.00
21	FTE Full-time Faculty	21	49.00
22	FTE Part-time Faculty	22	216.00
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	29,356
26	Full-time Average Compensation	26	54,978
27	Part-time Average Compensation	27	23,544
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	408.00

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

Institution No.:

SUMMARY

Format 40

NAME: Community College of Aurora

Date: October 1, 2012

COURSE LEVEL	2011-12 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	-
Lower Level	1,474.00	99.00	14.89
Upper Level	3,345.00	166.00	20.15
Total Undergraduate	4,819.00	265.00	18.18
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	4819.00	265.00	18.18

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.:

Format 100

NAME: Community College of Aurora

TOTAL TUITION REVENUE and STUDENT FTE

Date: October 1, 2012

Ln No	Object	COFRS Revenue Source Code (RSC):	Ln No	FTE	2011-12 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	650.00	3,499,751
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	18.90	192,771
6	Subtotal Summer		6	669	3,692,522
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	1,930.80	10,754,164
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	93.20	847,061
12	Subtotal Fall		12	2,024.00	11,601,225
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	2,030.70	11,339,587
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	95.90	796,020
24	Subtotal Spring		24	2,126.60	12,135,606
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	4,611.50	25,593,502
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	208.00	1,835,851
30			30		
31	SUBTOTAL RESIDENT		31	4,611.50	25,593,502
32	SUBTOTAL NONRESIDENT		32	208.00	1,835,851
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	4,819.50	27,429,353
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	4,819.50	27,429,353

36 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 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.

Institution No.:

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

Format 410

NAME: Community College of Aurora

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	Appropriated Academic Fees ( RSC 5002)**	1	Report in Format 411	Report in Format 411
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2	0	0
3	Amendment 50 Moneys (Transfer Code EAT1)	3	463,303	453,355
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7	COF Non-Operating Adjustment	7	-1,159,507	-1,100,000
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	(696,204)	(646,645)

\*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.



Institution No.:

Format 411

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

NAME: Community College of Aurora

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
<b>Non Appropriated Education &amp; General Revenues (Itemize below)</b>				
1	Academic Fees ( RSC 5009) **	1	943,016	957,500
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3		
4	Mandatory Registration and Course Fees****	4	649,841	650,000
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	189,931	190,000
18	Miscellaneous Non-Operating Income	18	12,443	260,000
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	1,795,230	2,057,500
26	E&G Rollforward (TO future year) / FROM prior year***	26	(2,012,674)	(2,385,642)
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	(217,444)	(328,142)

\*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.

Institution No.:

Format 600

NAME: Community College of Aurora

STATE SUPPORT

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 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	-	-

Institution No.:

EDUCATION & GENERAL - INSTRUCTION

Format 1100

NAME: Community College of Aurora

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	49.00	2,099,503.40	59.00	3,050,903.79
2	Benefits, Full-time Faculty Non-Classified	2		594,396.51		962,678.00
3	Salaries, Part-Time Faculty Non-Classified	3	216.00	4,458,407	206.00	4,300,000
4	Benefits, Part-Time Faculty, Non-Classified	4		627,114		526,119
5	Subtotal, Faculty	5	265.00	7,779,420.43	265.00	8,839,701.00
6	Salaries, Other, Non-Classified	6	10.00	451,927	12.00	566,821
7	Benefits, Other, Non-Classified	7		126,970		183,090
8	Subtotal Non-Classified Staff	8	275.00	8,358,317.41	277.00	9,589,611.67
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	5.00	190,035	5.00	204,900
12	Benefits, Classified Staff	12		60,731		78,293
13	Subtotal Support Staff	13	5.00	250,766	5.00	283,193
14		14				
15	Total Personnel	15	280.00	8,609,083	282.00	9,872,805
16		16				
17	Hourly Compensation	17		126,529		146,998
18		18				
19	Travel	19		23,255		7,998
20	Other Current Expense	20		4,456,527		3,615,733
21		21				
22		22				
23	Capital	23		5,445		
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	280	13,220,839	282	13,643,533

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 No.:

EDUCATION & GENERAL - RESEARCH

Format 1200

NAME: Community College of Aurora

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 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	<b>TOTAL EDUCATION &amp; GENERAL RESEARCH</b>	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.

Institution No.:

EDUCATION & GENERAL - PUBLIC SERVICE

Format 1300

NAME: Community College of Aurora

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	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.

Institution No.:

EDUCATION & GENERAL - ACADEMIC SUPPORT

Format 1400

NAME: Community College of Aurora

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	14.00	800,703	16.00	900,790
7	Benefits, Non-Classified Staff	7		268,545		298,978
8	Subtotal, Non-Classified Staff	8	14.00	1,069,248	16.000	1,199,767.770
9		9				
10		10				
11	Salaries, Classified Staff	11	11.00	360,704	10.00	321,700
12	Benefits, Classified Staff	12		111,078		115,304
13	Subtotal Classified Staff	13	11.00	471,781	10.000	437,004
14		14				
15	Total Personnel	15	25.00	1,541,029	26.000	1,636,772
16		16				
17	Hourly Compensation	17		94,081		181,282
18		18				
19	Travel	19		4,201		342
20	Other Current Expense	20		228,080		279,545
21		21				
22		22				
23	Capital	23		515		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	25.00	1,867,906	26.00	2,097,940

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 No.:

EDUCATION & GENERAL - STUDENT SERVICES

Format 1500

NAME: Community College of Aurora

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	25.000	1,125,109	29.00	1,300,072
7	Benefits, Non-Classified Staff	7		368,919		380,321
8	Subtotal, Non-Classified Staff	8	25.000	1,494,028	29.00	1,680,393
9		9				
10		10				
11	Salaries, Classified Staff	11	17.00	500,560	21.00	653,288
12	Benefits, Classified Staff	12		150,157		229,989
13	Subtotal Classified Staff	13	17.000	650,716	21.00	883,277
14		14				
15	Total Personnel	15	42.000	2,144,745	50.000	2,563,669
16		16				
17	Hourly Compensation	17		335,351		254,316
18		18				
19	Travel	19		7,288		3,002
20	Other Current Expense	20		440,778		380,308
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	42.00	2,928,161	50.00	3,201,295

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 No.:

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

Format 1600

NAME: Community College of Aurora

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	21.50	1,415,797	26.00	1,708,821
7	Benefits, Non-Classified Staff	7		328,162		485,506
8	Subtotal, Non-Classified Staff	8	21.50	1,743,959	26.000	2,194,327
9		9				
10		10				
11	Salaries, Classified Staff	11	12.00	497,014	13.00	519,541
12	Benefits, Classified Staff	12		115,902		142,945
13	Subtotal Classified Staff	13	12.00	612,915	13.000	662,486
14		14				
15	Total Personnel	15	33.50	2,356,875	39.000	2,856,813
16		16				
17	Hourly Compensation	17		93,935		79,082
18		18				
19	Travel	19		24,456		17,290
20	Other Current Expense	20		2,176,796		2,274,011
21		21				
22		22				
23	Capital	23		529,804		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	33.50	5,181,865.29	39.00	5,227,195.87

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 No.:

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

Format 1700

NAME: Community College of Aurora

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	3.500	219,412	4.00	250,425
7	Benefits, Non-Classified Staff	7		68,700		64,726
8	Subtotal, Non-Classified Staff	8	3.500	288,112	4.000	315,151
9		9				
10		10				
11	Salaries, Classified Staff	11	24.00	705,768.15	22.00	635,352
12	Benefits, Classified Staff	12		297,103		201,733
13	Subtotal Classified Staff	13	24.000	1,002,871	22.000	837,085
14		14				
15	Total Personnel	15	27.500	1,290,983	26.000	1,152,235
16		16				
17	Hourly Compensation	17		32,335		78,958
18		18				
19	Travel	19		50		2,000
20	Other Current Expense	20		1,638,662		1,986,794
21	Utilities	21		-		-
22		22				
23	Capital	23		130,530		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	27.50	3,092,559	26.00	3,219,987

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 No.:

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

Format 1800

NAME: Community College of Aurora

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	Scholarships and Fellowships	1	288,140	504,561
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	288,140	504,561

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

Institution No.:

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: Community College of Aurora

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Other, Non-Classified	6				
7	Benefits, Other, Non-Classified	7				
8	Compensation, Part-Time Non-Classified	8				
9	Subtotal Non-Classified Staff	9	-	-	-	-
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.

Institution No.:

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

Format 2000

NAME: Community College of Aurora

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 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	Misc System Office Payments	15	(71,865)	(40,885)
16	Transfers with-in college	16	744,560	425,000
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	672,695	384,115
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	672,695	384,115