

Budget Data Book

Actual Fiscal Year 2012-13
Estimate Fiscal Year 2013-14

Institution Name: Community College of Aurora
Unit (Campus): _____
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: DATE

Governing Board Summary

NAME: Community College of Aurora

Ln No	Functional Expenditure Summary		Ln No	FTE	2012-13 Actual
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	Subtotal Undergraduate Tuition		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 11X		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 institut

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

Institution No.:

INSTITUTION SUMMARY

NAME: Community College of Aurora

Ln No	Functional Expenditure Summary	Ln No	FTE	2012-13 Actual
1	Instruction	1	275.00	14,481,173
2	Research (State Supported)	2	-	-
3	Public Service	3	-	-
4	Academic Support	4	26.00	2,359,902
5	Student Services	5	50.00	3,280,716
6	Institutional Support	6	38.00	5,316,413
7	Operation & Maintenance of Plant	7	26.00	3,713,548
8	Scholarships & Fellowships	8	-	339,113
9	Hospitals	9	-	-
10	Transfers	10	-	1,045,303
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	415.00	30,536,169
12	SOURCE OF FUNDS (Fund Number)	12		
13	State Appropriation	13		-
14	FFS Contracts	14		1,386,911
15	Undergraduate Resident Tuition "Stipend"	15		8,222,254
16	Undergraduate Resident Tuition "Student Share"	16		15,206,874
17	Subtotal Undergraduate Resident	17		23,429,128
18	Graduate Resident Tuition	18		-
19	Non-Resident Tuition	19		4,332,732
20	Total Tuition	20		27,761,859
21	Appropriated E&G (not including AI	21		(843,105)
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22		-
23		23		
24		24		
25	Non Appropriated E & G (Other than	25		2,230,503
26		26		
27	TOTAL EDUCATION & GENERAL REVENUE	27	-	30,536,169

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

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institut

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

COFRS Code: 4407

Institution No.:

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

NAME: Community College of Aurora

Ln No	Object	Ln No	2012-13 Actual
1	Contracts:	1	
2	Educational services in rural areas or communities in which the	2	-
3	Reciprocal	3	-
4	Graduate school services	4	-
5	Economic development	5	-
6	Specialized educational services and professional degrees,	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****NAME:** Community College of Aurora

Ln No		Ln No	2012-13 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	4,453.70
2B	Non-COF Resident Undergraduate FTE	2B	2.30
2C	Total Resident Undergraduate FTE	2C	4,456.00
3	Resident Graduate FTE	3	-
4	Total Resident FTE	4	4,456.00
5		5	
6	Nonresident Undergraduate FTE	6	276.00
7	Nonresident Graduate FTE	7	-
8	Total Nonresident FTE	8	276.00
9		9	
10	Total FTE Undergraduate	10	4,732.00
11	Total FTE Graduate	11	-
12	Total FTE Students	12	4,732.00
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	6,453.12
17	COF Stipend Per Undergraduate Resident FTE	17	1,860
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOUR	19	
20	Faculty FTE Total	20	259.00
21	FTE Full-time Faculty	21	53.00
22	FTE Part-time Faculty	22	206.00
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH F	24	
25	All Faculty Combined	25	31,488
26	Full-time Average Compensation	26	59,736
27	Part-time Average Compensation	27	24,221
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	415.00

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

Institution No.:

SUMMARY

For

NAME: Community College of Aurora

Date

COURSE LEVEL	2012-13 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	-
Lower Level	1,447.40	101.00	14.33
Upper Level	3,284.60	170.00	19.32
Total Undergraduate	4,732.00	271.00	17.46
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	4732.00	271.00	17.46

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.:

TOTAL TUITION REVENUE and STUDENT FTE

NAME: Community College of Aurora

Ln		COFRS Revenue Source	Ln		2012-13
No	Object	Code (RSC):	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	554.78	2,934,973
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	34.50	346,158
6	Subtotal Summer		6	589	3,281,130
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	1,914.14	10,178,399
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	120.23	1,887,649
12	Subtotal Fall		12	2,034.37	12,066,048
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	1,984.80	10,315,757
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	121.27	2,098,925
24	Subtotal Spring		24	2,106.07	12,414,682
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	4,453.72	23,429,128
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	276.00	4,332,732
30			30		
31	SUBTOTAL RESIDENT		31	4,453.72	23,429,128
32	SUBTOTAL NONRESIDENT		32	276.00	4,332,732
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	4,729.72	27,761,859

35	TOTAL TUITION REVENUE		35	4,729.72	27,761,859
	(E&G COFRS Program Code 1100)				

36 Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institution 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)*

NAME: Community College of Aurora

Ln No	Object	Ln No	2012-13 Actual
1	Appropriated Academic Fees (RSC 5002)**	1	Report in Format 411
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2	
3	Amendment 50 Moneys (Transfer Code EAT1)	3	453,355
4	Tobacco Settlement Moneys	4	
5	DOLA Local Govt Mineral Impact Fund	5	
6		6	
7	COF Non-Operating Adjustment	7	-1,296,460
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	(843,105)

*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.:

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

NAME: Community College of Aurora

Ln No	Object	Ln No	2012-13 Actual
Non Appropriated Education & General Revenues (Itemize below)			
1	Academic Fees (RSC 5009) **	1	930,216
2	Indirect Cost Recoveries	2	
3	Miscellaneous Revenues	3	
4	Mandatory Registration and Course Fees****	4	614,969
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	171,032
18	Miscellaneous Non-Operating Income	18	15,446
19		19	
20		20	
21		21	
22		22	

23		23	
24		24	
25	Total Non Appropriated Education & General Revenues	25	1,731,662
26	E&G Rollforward (TO future year) / FROM prior year***	26	498,841
27		27	
28		28	
29		29	
30	TOTAL NON APPROPRIATED E & G REVENUES	30	2,230,503

*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. TI 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 as a result of HB 11-1301.

Institution No.:

STATE SUPPORT

NAME: Community College of Aurora

Ln No	Object	Ln No	2012-13 Actual
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

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Institution No.:

EDUCATION & GENERAL - INSTRUCTION

NAME: Community College of Aurora

Ln No	Object	Ln No	FTE	2012-13 Actual
1	Salaries, Full-Time Faculty Non-Classified	1	53.00	2,418,364
2	Benefits, Full-time Faculty Non-Classified	2		747,629
3	Salaries, Part-Time Faculty Non-Classified	3	206.00	4,228,853
4	Benefits, Part-Time Faculty, Non-Classified	4		760,625
5	Subtotal, Faculty	5	259.00	8,155,471
6	Salaries, Other, Non-Classified	6	12.00	473,106
7	Benefits, Other, Non-Classified	7		179,482
8	Subtotal Non-Classified Staff	8	271.00	8,808,058
9		9		
10	Compensation, Support Assistants	10	-	-
11	Salaries, Classified Staff	11	4.00	218,381
12	Benefits, Classified Staff	12		80,726
13	Subtotal Support Staff	13	4.00	299,107
14		14		
15	Total Personnel	15	275.00	9,107,165
16		16		
17	Hourly Compensation	17		281,879
18		18		
19	Travel	19		16,143
20	Other Current Expense	20		5,075,985
21		21		

22		22		
23	Capital	23		-
24		24		
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	275.00	14,481,173

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

Institution No.:

EDUCATION & GENERAL - RESEARCH

NAME: Community College of Aurora

Ln No	Object	Ln No	FTE	2012-13 Actual
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

Institution No.:

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Community College of Aurora

Ln No	Object	Ln No	FTE	2012-13 Actual
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

Institution No.:

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Community College of Aurora

Ln No	Object	Ln No	FTE	2012-13 Actual
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	16.00	1,187,430
7	Benefits, Non-Classified Staff	7		349,439
8	Subtotal, Non-Classified Staff	8	16.00	1,536,869
9		9		
10		10		
11	Salaries, Classified Staff	11	10.00	246,274.70
12	Benefits, Classified Staff	12		84,279
13	Subtotal Classified Staff	13	10.00	330,553
14		14		
15	Total Personnel	15	26.00	1,867,423
16		16		
17	Hourly Compensation	17		66,721
18		18		
19	Travel	19		19,090
20	Other Current Expense	20		406,669
21		21		
22		22		
23	Capital	23		-
24		24		
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	26.00	2,359,902

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

Institution No.:

EDUCATION & GENERAL - STUDENT SERVICES

NAME: Community College of Aurora

Ln No	Object	Ln No	FTE	2012-13 Actual
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	29.00	1,166,914
7	Benefits, Non-Classified Staff	7		451,335
8	Subtotal, Non-Classified Staff	8	29.00	1,618,249
9		9		
10		10		
11	Salaries, Classified Staff	11	21.00	623,609
12	Benefits, Classified Staff	12		200,806
13	Subtotal Classified Staff	13	21.00	824,415
14		14		
15	Total Personnel	15	50.00	2,442,664
16		16		
17	Hourly Compensation	17		341,661
18		18		
19	Travel	19		17,236
20	Other Current Expense	20		479,155
21		21		
22		22		
23	Capital	23		
24		24		
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	50.00	3,280,716

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

Institution No.:

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Community College of Aurora

Ln No	Object	Ln No	FTE	2012-13 Actual
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	26.00	1,688,243
7	Benefits, Non-Classified Staff	7		458,350
8	Subtotal, Non-Classified Staff	8	26.00	2,146,593
9		9		

10		10		
11	Salaries, Classified Staff	11	12.00	497,476.12
12	Benefits, Classified Staff	12		197,314
13	Subtotal Classified Staff	13	12.00	694,790
14		14		
15	Total Personnel	15	38.00	2,841,383
16		16		
17	Hourly Compensation	17		60,795
18		18		
19	Travel	19		28,702
20	Other Current Expense	20		2,385,533
21		21		
22		22		
23	Capital	23		-
24		24		

25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPP	25	38.00	5,316,413

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

Institution No.:

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Community College of Aurora

Ln No	Object	Ln No	FTE	2012-13 Actual
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	4.00	250,998
7	Benefits, Non-Classified Staff	7		65,500
8	Subtotal, Non-Classified Staff	8	4.00	316,499
9		9		
10		10		
11	Salaries, Classified Staff	11	22.00	789,120
12	Benefits, Classified Staff	12		261,849
13	Subtotal Classified Staff	13	22.00	1,050,969
14		14		
15	Total Personnel	15	26.00	1,367,468
16		16		

17	Hourly Compensation	17		16,210
18		18		
19	Travel	19		107
20	Other Current Expense	20		1,588,014
21	Utilities	21		741,749
22		22		
23	Capital	23		-
24		24		

25	TOTAL EDUCATION & GENERAL OPERATION & MAINT	25	26.00	3,713,548

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

Institution No.:

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Community College of Aurora

Ln No	Object	Ln No	2012-13 Actual
1	Scholarships and Fellowships	1	339,113
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 & FEI	25	339,113

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institut

Institution No.:

EDUCATION & GENERAL - HOSPITALS

NAME: Community College of Aurora

Ln No	Object	Ln No	FTE	2012-13 Actual
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

Institution No.:

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Community College of Aurora

Ln No	Object	Ln No	2012-13 Actual
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	To/from CCCS	15	334,763
16	Transfers with-in college	16	710,540
17		17	
18		18	
19	Subtotal Non-mandatory Transfers:	19	1,045,303
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	1,045,303

Date: October 1, 2013

Format 1

positions are filled.

Format 20

Date: October 1, 2013

FTE	2013-14 Estimate
276.50	15,094,899
-	-
-	-
26.00	2,482,435
53.25	3,451,058
41.00	5,592,454
28.00	3,892,801
-	356,720
-	-
-	868,508
424.75	31,738,875
-	-
-	1,665,511
-	8,486,400
-	16,090,558
-	24,576,958
-	-
-	4,506,041
-	29,082,999
-	(852,461)
-	-
-	1,842,825
-	31,738,875
another format	
ional funds devoted to	

positions are filled.

Format 070

Date: October 1, 2013

2013-14
Estimate

-
-
-
-
-

-

Format 30

Date: October 1, 2013

mat 40

∴ October 1, 2013

Format 100

Date: October 1, 2013

ional funds devoted to

Format 410

Date: October 1, 2013

2013-14
Estimate

Report in Format 411

442,786

-1,295,246

(852,461)

e 1100* **Format 411**

Date: October 1, 2013

2013-14
Estimate

935,000

617,772

172,000

16,000

1,740,772

102,053

1,842,825

his difference between revenues and

ig from Fmt 410 to 411

Format 600

Date: October 1, 2013

2013-14
Estimate

-

Format 1100

Date: October 1, 2013


FTE	2013-14 Estimate
56.00	2,652,386
	822,630
202.00	4,200,000
	754,000
258.00	8,429,016
12.00	653,106
	227,482
270.00	9,309,603
-	-
6.50	318,381
	110,726
6.50	429,107
276.50	9,738,710
	282,000
	16,500
	5,057,689

- -

positions are filled.

Format 1300

Date: October 1, 2013

FTE	2013-14 Estimate
	

- -

- -

- -

- -

positions are filled.

Format 1400

Date: October 1, 2013

FTE	2013-14 Estimate
16.00	1,247,430
	367,439
16.00	1,614,869
10.00	277,275
	93,679
10.00	370,953
26.00	1,985,823
	68,400
	20,212
	408,000
	-
26.00	2,482,435

positions are filled.

Format 1500

Date: October 1, 2013

FTE	2013-14 Estimate



31.00	1,246,914
	475,335
31.00	1,722,249
22.25	671,609
	214,806
22.25	886,415
53.25	2,608,664
	342,895
	17,500
	482,000

53.25	3,451,058
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positions are filled.

Format 1600

Date: October 1, 2013

FTE	2013-14 Estimate
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26.00	1,768,243
	482,350
26.00	2,250,593

15.00	613,119
	233,314
15.00	846,433
41.00	3,097,025
	61,500
	29,250
	2,404,679

41.00	5,592,454
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positions are filled.

Format 1700

Date: October 1, 2013

FTE	2013-14 Estimate
4.00	258,998
	67,900
4.00	326,899
24.00	879,604
	282,849
24.00	1,162,452
28.00	1,489,351

18,250

200

1,600,000

785,000

28.00

3,892,801

positions are filled.

Format 1800

Date: October 1, 2013

2013-14
Estimate

356,720

356,720

ional funds devoted to



Format 1900

Date: October 1, 2013

FTE

2013-14
Estimate

-

-

-

-

-

-

-

-

positions are filled.

Format 2000

Date: October 1, 2013

2013-14
Estimate

-

-

340,000
528,508

868,508

868,508
