

Budget Data Book

Actual Fiscal Year 2013-14
Estimate Fiscal Year 2014-15

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

Date: October 13, 2014

Ln No	Functional Expenditure Summary	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	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 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

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.:

Format 20

INSTITUTION SUMMARY

NAME: Community College of Aurora

Date: October 13, 2014

Ln No	Functional Expenditure Summary	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate	
1	Instruction	Fmt. 1100 Ln 25	1	256.00	14,434,704.68	252.74	15,119,845.44
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	23.00	2,397,504.62	21.00	2,274,221.81
5	Student Services	Fmt. 1500 Ln 25	5	48.60	3,560,806.34	52.10	3,966,197.96
6	Institutional Support	Fmt. 1600 Ln 25	6	43.50	4,284,938.55	52.50	5,222,825.61
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	29.50	3,849,286.11	30.00	3,916,828.85
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	178,528.33	-	310,000.00
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	1,798,315.20	-	1,025,000.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	400.60	30,504,084	408.34	31,834,920
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13		-		-
14	FFS Contracts	Fmt. 070 Ln 12	14		1,946,037		2,066,906
15	Undergraduate Resident Tuition "Stipend"		15		8,121,730		9,359,702
16	Undergraduate Resident Tuition "Student Share"		16		15,977,343		15,672,070
17	Subtotal Undergraduate Resident Tuition	Fmt. 100	17		24,099,073		25,031,772
18	Graduate Resident Tuition	Fmt. 100	18		-		-
19	Non-Resident Tuition	Fmt. 100	19		3,956,221		4,108,824
20	Total Tuition	Fmt. 100	20		28,055,294		29,140,596
21	Appropriated E&G (not including ARRA)	Fmt. 410 Ln 20	21		(768,317)		(714,656)
22	Federal Stabilization Funds (ARRA) (RSC 7540)		22		-		-
23			23				
24			24				
25	Non Appropriated E & G (Other than Tuition) Prog	Fmt. 411 Ln 20	25		1,271,069		1,342,074
26			26				
27	TOTAL EDUCATION & GENERAL REVENUE		27		30,504,084		31,834,920

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

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 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of delivering the	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	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: October 13, 2014

Ln No		Ln No	2013-14 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	4,470.48
2B	Non-COF Resident Undergraduate FTE	2B	6.17
2C	Total Resident Undergraduate FTE	2C	4,476.65
3	Resident Graduate FTE	3	-
4	Total Resident FTE	4	4,476.65
5		5	
6	Nonresident Undergraduate FTE	6	167.78
7	Nonresident Graduate FTE	7	-
8	Total Nonresident FTE	8	167.78
9		9	
10	Total FTE Undergraduate	10	4,644.43
11	Total FTE Graduate	11	-
12	Total FTE Students	12	4,644.43
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	6,567.89
17	COF Stipend Per Undergraduate Resident FTE	17	1,920
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1	19	
20	Faculty FTE Total	20	240.00
21	FTE Full-time Faculty	21	47.00
22	FTE Part-time Faculty	22	193.00
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	33,593
26	Full-time Average Compensation	26	69,599
27	Part-time Average Compensation	27	24,825
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	400.60

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

Institution No.:

NAME: Community College of Aurora

SUMMARY

Format 40

Date: October 13, 2014

COURSE LEVEL	2012-13 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	1,442.00	85.00	16.96
Lower Level	3,202.43	155.00	20.66
Upper Level			#DIV/0!
Total Undergraduate	4,644.43	240.00	19.35
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	4644.43	240.00	19.35

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.:

Format 100

TOTAL TUITION REVENUE and STUDENT FTE

NAME: Community College of Aurora

Date: October 13, 2014

Ln No	Object	COFRS Revenue Source Code (RSC):	Ln No	FTE	2013-14 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	551.38	3,029,053
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	19.44	386,464
6	Subtotal Summer		6	570.82	3,415,517
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	1,939.00	10,484,456
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	76.80	1,787,792
12	Subtotal Fall		12	2,015.80	12,272,248
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	1,986.27	10,585,565
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	71.54	1,781,965
24	Subtotal Spring		24	2,057.81	12,367,529
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	4,476.65	24,099,073
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	167.78	3,956,221
30			30		
31	SUBTOTAL RESIDENT		31	4,476.65	24,099,073
32	SUBTOTAL NONRESIDENT		32	167.78	3,956,221
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	4,644.43	28,055,294
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	4,644.43	28,055,294

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 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 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 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	442,786	473,084
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7	COF Non-Operating Adjustment	7	-1,211,102	-1,187,740
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	(768,317)	(714,656)

*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 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) **	1	997,047	963,480
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3		
4	Mandatory Registration and Course Fees****	4	612,332	596,342
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	172,154	172,000
18	Miscellaneous Non-Operating Income	18	12,554	11,500
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	1,794,087	1,743,322
26	E&G Rollforward (TO future year) / FROM prior year***	26	(523,018)	(401,248)
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	1,271,069	1,342,074

*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

STATE SUPPORT

NAME: Community College of Aurora

Date: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 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.:

Format 1100

EDUCATION & GENERAL - INSTRUCTION

NAME: Community College of Aurora

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	47.00	2,507,665	58.74	3,360,771
2	Benefits, Full-time Faculty Non-Classified	2		763,503		1,074,331
3	Salaries, Part-Time Faculty Non-Classified	3	193.00	4,048,621	179.00	3,761,000
4	Benefits, Part-Time Faculty, Non-Classified	4		742,527		692,633
5	Subtotal, Faculty	5	240.00	8,062,316	237.74	8,888,735
6	Salaries, Other, Non-Classified	6	10.00	470,526	9.00	469,527
7	Benefits, Other, Non-Classified	7		153,777		164,134
8	Subtotal Non-Classified Staff	8	250.00	8,686,618	246.74	9,522,396
9		9				
10	Compensation, Support Assistants	10	-	0	-	0
11	Salaries, Classified Staff	11	6.00	332,086	6.00	352,960
12	Benefits, Classified Staff	12		121,174		134,981
13	Subtotal Support Staff	13	6.00	453,259	6.00	487,941
14		14				
15	Total Personnel	15	256.00	9,139,878	252.74	10,010,337
16		16				
17	Hourly Compensation	17		321,664		224,233
18		18				
19	Travel	19		16,191		6,698
20	Other Current Expense	20		4,956,973		4,878,577
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	256	14,434,705	253	15,119,845

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.:

Format 1200

EDUCATION & GENERAL - RESEARCH

NAME: Community College of Aurora

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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.

Institution No.:

Format 1300

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Community College of Aurora

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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.:

Format 1400

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Community College of Aurora

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	16.00	1,002,050	13.00	799,247
7	Benefits, Non-Classified Staff	7		296,881		228,371
8	Subtotal, Non-Classified Staff	8	16.00	1,298,930	13.000	1,027,618
9		9				
10		10				
11	Salaries, Classified Staff	11	7.00	259,242	8.00	312,278
12	Benefits, Classified Staff	12		93,253		139,181
13	Subtotal Classified Staff	13	7.00	352,495	8.000	451,458
14		14				
15	Total Personnel	15	23.00	1,651,425	21.000	1,479,076
16		16				
17	Hourly Compensation	17		78,851		168,704
18		18				
19	Travel	19		19,026		342
20	Other Current Expense	20		648,202		626,100
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	23.00	2,397,505	21.00	2,274,222

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.:

Format 1500

EDUCATION & GENERAL - STUDENT SERVICES

NAME: Community College of Aurora

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	28.250	1,271,050	32.50	1,586,220
7	Benefits, Non-Classified Staff	7		413,649		564,062
8	Subtotal, Non-Classified Staff	8	28.250	1,684,698	32.500	2,150,282
9		9				
10		10				
11	Salaries, Classified Staff	11	20.35	682,951	19.60	721,303
12	Benefits, Classified Staff	12		230,675		253,356
13	Subtotal Classified Staff	13	20.350	913,626	19.600	974,659
14		14				
15	Total Personnel	15	48.600	2,598,325	52.100	3,124,941
16		16				
17	Hourly Compensation	17		362,065		238,257
18		18				
19	Travel	19		13,402		13,000
20	Other Current Expense	20		587,015		590,000
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	48.60	3,560,806	52.10	3,966,198

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.:

Format 1600

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Community College of Aurora

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	28.50	1,817,358	37.50	2,380,371
7	Benefits, Non-Classified Staff	7		534,397		752,240
8	Subtotal, Non-Classified Staff	8	28.50	2,351,755	37.500	3,132,611
9		9				
10		10				
11	Salaries, Classified Staff	11	15.00	561,711	15.00	599,858
12	Benefits, Classified Staff	12		163,853		181,257
13	Subtotal Classified Staff	13	15.00	725,563	15.000	781,115
14		14				
15	Total Personnel	15	43.50	3,077,319	52.500	3,913,725
16		16				
17	Hourly Compensation	17		84,099		114,310
18		18				
19	Travel	19		19,146		19,290
20	Other Current Expense	20		1,104,375		1,175,500
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	43.50	4,284,939	52.50	5,222,826

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.:

Format 1700

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Community College of Aurora

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	3.000	208,685	3.00	203,563
7	Benefits, Non-Classified Staff	7		70,219		67,823
8	Subtotal, Non-Classified Staff	8	3.000	278,903	3.000	271,386
9		9				
10		10				
11	Salaries, Classified Staff	11	26.50	891,900	27.00	853,523
12	Benefits, Classified Staff	12		315,534		341,361
13	Subtotal Classified Staff	13	26.500	1,207,434	27.000	1,194,884
14		14				
15	Total Personnel	15	29.500	1,486,337	30.000	1,466,270
16		16				
17	Hourly Compensation	17		5,411		85,634
18		18				
19	Travel	19		1,053		2,000
20	Other Current Expense	20		1,595,995		1,572,925
21	Utilities	21		760,489		790,000
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	29.50	3,849,286	30.00	3,916,829

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.:

Format 1800

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Community College of Aurora

Date: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
1	Scholarships and Fellowships	1	178,528	310,000
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	178,528	310,000

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

Institution No.:

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: Community College of Aurora

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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.:

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Community College of Aurora

Date: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 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	583,448	575,000
16	Transfers with-in college	16	1,214,867	450,000
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	1,798,315	1,025,000
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	1,798,315	1,025,000

College had
1944.33 FTE should be 1939.00

1986.61 FTE should be 1986.27

Spoke Richard Mastes and these numbers are correct. They did not give out the scholarships they were expecting to.

