

Budget Data Book

Actual Fiscal Year 2014-15
Estimate Fiscal Year 2015-16

Institution Name: Community College of Aurora
Unit (Campus): _____
Institution Code: GJCA
Contact Information: Duane Risse 303-360-4751

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

Submitted: 10.13.15

Governing Board Summary

NAME: Community College of Aurora

Date: October 13, 2015

Ln No	Functional Expenditure Summary	Ln No	FTE	2014-15 Actual	FTE	2015-16 Estimate
1	Instruction	1	-	-	-	-
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	-	-	-	-
4	Academic Support	4	-	-	-	-
5	Student Services	5	-	-	-	-
6	Institutional Support	6	-	-	-	-
7	Operation & Maintenance of Plant	7	-	-	-	-
8	Scholarships & Fellowships	8	-	-	-	-
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	-	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	-	-	-	-
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	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		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Function 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 (CORE). 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 No.:

Format 20

INSTITUTION SUMMARY

NAME: Community College of Aurora

Date: October 13, 2015

Ln No	Functional Expenditure Summary	Ln No	FTE	2014-15 Actual	FTE	2015-16 Estimate
1	Instruction	1	230.30	13,262,286	238.00	13,235,141
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	-	2,130	-	1,000
4	Academic Support	4	26.30	2,180,514	25.00	2,152,708
5	Student Services	5	52.80	3,839,523	56.00	4,261,619
6	Institutional Support	6	48.70	5,623,513	52.50	6,421,284
7	Operation & Maintenance of Plant	7	29.50	4,485,128	32.00	5,661,034
8	Scholarships & Fellowships	8	-	350,129	-	350,000
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	4,154,960	-	1,700,000
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	387.60	33,898,183	403.50	33,782,786
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		2,270,327		3,959,729
15	Undergraduate Resident Tuition "Stipend"	15		9,025,164		8,528,151
16	Undergraduate Resident Tuition "Student Share"	16		17,545,317		17,536,894
17	Subtotal Undergraduate Resident Tuition	17		26,570,480		26,065,045
18	Graduate Resident Tuition	18		-		-
19	Non-Resident Tuition	19		1,911,161		1,893,840
20	Total Tuition	20		28,481,641		27,958,885
21	Other Appropriated E&G	21		(1,056,623)		(777,782)
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Func	25		4,202,838		2,641,954
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		33,898,183		33,782,786

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 (CORE). 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.

CORE Code: 4407

Institution No.:

Format 070

Fee-For-Service Contracts (System Level Only)¹

NAME: Community College of Aurora

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 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	-	-

¹ This is not needed by institution, but only in total for the system.

Institution No.:

Format 30

STUDENT, FACULTY, AND STAFF DATA

NAME: Community College of Aurora

Date: October 13, 2015

Ln No		Ln No	2014-15 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	4,151.20
2B	Non-COF Resident Undergraduate FTE	2B	4.13
2C	Total Resident Undergraduate FTE	2C	4,155.33
3	Resident Graduate FTE	3	-
4	Total Resident FTE	4	4,155.33
5		5	
6	Nonresident Undergraduate FTE	6	152.62
7	Nonresident Graduate FTE	7	-
8	Total Nonresident FTE	8	152.62
9		9	
10	Total FTE Undergraduate	10	4,307.95
11	Total FTE Graduate	11	-
12	Total FTE Students	12	4,307.95
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	7,868.75
17	COF Stipend Per Undergraduate Resident FTE	17	2,250
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 12	19	
20	Faculty FTE Total	20	213.40
21	FTE Full-time Faculty	21	48.50
22	FTE Part-time Faculty	22	164.90
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	37,975
26	Full-time Average Compensation	26	75,401
27	Part-time Average Compensation	27	26,967
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	387.60

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

Institution No.:

NAME: Community College of Aurora

SUMMARY

Format 40

Date: October 13, 2015

COURSE LEVEL	2013-14 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	1,085.3	58.4	18.58
Lower Level	3,222.69	155.00	20.79
Upper Level	-	-	#DIV/0!
Total Undergraduate	4,307.95	213.40	20.19
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	4307.95	213.40	20.19

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

Format 100

NAME: Community College of Aurora

Date: October 13, 2015

Ln			Ln			2014-15	
No	Object	CORE Revenue Source Code (RSC):	No	FTE	Actual		
1	SUMMER		1				
2	Resident	Graduate (4801)	2	-	-		
3		Undergraduate (4802)	3	482.19	3,068,657		
4	Nonresident	Graduate (4901)	4	-	-		
5		Undergraduate (4902)	5	15.62	214,905		
6	Subtotal Summer		6	498	3,283,562		
7	FALL		7				
8	Resident	Graduate (4801)	8	-	-		
9		Undergraduate (4802)	9	1,838.55	11,739,431		
10	Nonresident	Graduate (4901)	10	-	-		
11		Undergraduate (4902)	11	72.02	922,064		
12	Subtotal Fall		12	1,910.57	12,661,495		
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	1,834.59	11,762,392		
22	Nonresident	Graduate (4901)	22	-	-		
23		Undergraduate (4902)	23	64.98	774,192		
24	Subtotal Spring		24	1,899.57	12,536,584		
25	SUBTOTAL		25				
26	Resident	Graduate (4801)	26	-	-		
27		Undergraduate (4802)	27	4,155.33	26,570,480		
28	Nonresident	Graduate (4901)	28	-	-		
29		Undergraduate (4902)	29	152.62	1,911,161		
30			30				
31	SUBTOTAL RESIDENT		31	4,155.33	26,570,480		
32	SUBTOTAL NONRESIDENT		32	152.62	1,911,161		
33	SUBTOTAL GRADUATE		33	-	-		
34	SUBTOTAL UNDERGRADUATE		34	4,307.95	28,481,641		
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	4,307.95	28,481,641		

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

Institution No.:

APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Function Code 1100)¹

Format 410

NAME: Community College of Aurora

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 Estimate
1	Appropriated Academic Fees (RSC 5002) ²	1	Report in Format 411	Report in Format 411
2		2	0	0
3	Amendment 50 Moneys (Transfer Code 900T) ³	3	Report in Format 411	Report in Format 411
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7	COF Non-Operating Adjustment	7	-1,056,623	-777,782
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	(1,056,623)	(777,782)

¹ Tuition revenue is reported on Format 100

² 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.

³ Beginning FY 14-15 Amendment 50 Moneys were appropriated as Informational, so they will now be reported on Format 411. These Revenues were reported in a unique revenue code (EAT1) in COFRS, however, they are now reported as **part of** transfer code 900T in CORE. There may be other revenues also reported in 900T. Only the Limited Gaming funds should be reported on this line.

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Function Code 110^d

NAME: Community College of Aurora

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	1,138,726	1,633,150
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3	31,227	175,000
4	Mandatory Registration and Course Fees ⁴	4	134,452	210,500
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	Amendment 50 Moneys (Transfer Code 900T) ⁵	9	473,084	468,716
10	Fixed Price Private Contract	10	127,330	127,400
11		11		
12	Tuition and Fees Contra Revenue	12	(278,518)	(264,592)
13		13		
14		14		
15		15		
16	Rents	16		14,000
17	Investment Income	17	167,200	170,500
18	Miscellaneous Non-Operating Income	18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	1,793,501	2,534,674
26	E&G Rollforward (TO future year) / FROM prior year ³	26	2,409,337	107,280
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	4,202,838	2,641,954

¹ Tuition revenue is reported on Format 100

² 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.

³ 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".

⁴ 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.

⁵ Beginning FY 14-15 Amendment 50 Moneys were appropriated as Informational, so they will now be reported on Format 411. These Revenues were reported in a unique revenue code (EAT1) in COFRS, however, they are now reported as **part of** transfer code 900T in CORE. There may be other revenues also reported in 900T. Only the Limited Gaming funds should be reported on this line.

Institution No.:

Format 600

STATE SUPPORT

NAME: Community College of Aurora

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 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 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	48.50	2,760,917	58.00	3,661,215
2	Benefits, Full-time Faculty Non-Classified	2		896,016		1,191,042
3	Salaries, Part-Time Faculty Non-Classified	3	164.90	3,728,690	165.00	4,086,059
4	Benefits, Part-Time Faculty, Non-Classified	4		718,233		786,999
5	Subtotal, Faculty	5	213.40	8,103,856	223.00	9,725,315
6	Salaries, Other, Non-Classified	6	10.70	477,961	10.00	478,545
7	Benefits, Other, Non-Classified	7		202,792		145,359
8	Subtotal Non-Classified Staff	8	224.10	8,784,609	233.00	10,349,218
9		9				
10	Compensation, Support Assistants	10	-	0	-	0
11	Salaries, Classified Staff	11	6.20	257,588	5.00	219,792
12	Benefits, Classified Staff	12		97,043		92,981
13	Subtotal Support Staff	13	6.20	354,631	5.00	312,773
14		14				
15	Total Personnel	15	230.30	9,139,240	238.00	10,661,991
16		16				
17	Hourly Compensation	17		237,142		233,000
18		18				
19	Travel	19		20,654		30,000
20	Other Current Expense	20		3,845,305		2,310,150
21		21				
22		22				
23	Capital	23		19,945		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	230	13,262,286	238	13,235,141

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 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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.:

EDUCATION & GENERAL - PUBLIC SERVICE

Format 1300

NAME: Community College of Aurora

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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		1,215		
20	Other Current Expense	20		915		1,000
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	-	2,130.00	-	1,000.00

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, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	16.50	873,973	17.00	951,490
7	Benefits, Non-Classified Staff	7		273,692		335,705
8	Subtotal, Non-Classified Staff	8	16.50	1,147,665	17.000	1,287,195
9		9				
10		10				
11	Salaries, Classified Staff	11	9.80	368,810	8.00	317,615
12	Benefits, Classified Staff	12		143,696		135,733
13	Subtotal Classified Staff	13	9.80	512,506	8.000	453,348
14		14				
15	Total Personnel	15	26.30	1,660,171	25.000	1,740,543
16		16				
17	Hourly Compensation	17		70,262		79,500
18		18				
19	Travel	19		36,939		30,000
20	Other Current Expense	20		409,718		302,665
21		21				
22		22				
23	Capital	23		3,424		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	26.30	2,180,514.00	25.00	2,152,708.17

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 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	34.60	1,640,502	37.00	1,863,076
7	Benefits, Non-Classified Staff	7		582,942		646,321
8	Subtotal, Non-Classified Staff	8	34.60	2,223,444	37.00	2,509,397
9		9				
10		10				
11	Salaries, Classified Staff	11	18.20	727,510	19.00	705,098
12	Benefits, Classified Staff	12		248,490		272,530
13	Subtotal Classified Staff	13	18.20	976,000	19.00	977,628
14		14				
15	Total Personnel	15	52.80	3,199,444	56.00	3,487,025
16		16				
17	Hourly Compensation	17		261,929		342,050
18		18				
19	Travel	19		16,207		30,000
20	Other Current Expense	20		361,943		402,544
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	52.80	3,839,523.00	56.00	4,261,619.46

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 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	34.40	2,266,501	37.50	2,349,804
7	Benefits, Non-Classified Staff	7		689,762		702,858
8	Subtotal, Non-Classified Staff	8	34.40	2,956,263	37.50	3,052,662
9		9				
10		10				
11	Salaries, Classified Staff	11	14.30	574,485	15.20	626,765
12	Benefits, Classified Staff	12		157,516		190,652
13	Subtotal Classified Staff	13	14.30	732,001	15.00	817,417
14		14				
15	Total Personnel	15	48.70	3,688,264	52.50	3,870,079
16		16				
17	Hourly Compensation	17		20,388		28,000
18		18				
19	Travel	19		32,889		30,000
20	Other Current Expense	20		1,843,822		2,493,205
21		21				
22		22				
23	Capital	23		38,150		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	48.70	5,623,513.00	52.50	6,421,283.55

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 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	3.00	221,882	2.00	136,582
7	Benefits, Non-Classified Staff	7		73,842		50,120
8	Subtotal, Non-Classified Staff	8	3.00	295,724	2.00	186,702
9		9				
10		10				
11	Salaries, Classified Staff	11	26.50	875,277	30.00	1,003,614
12	Benefits, Classified Staff	12		330,191		477,857
13	Subtotal Classified Staff	13	26.50	1,205,468	30.00	1,481,471
14		14				
15	Total Personnel	15	29.50	1,501,192	32.00	1,668,174
16		16				
17	Hourly Compensation	17		832		2,500
18		18				
19	Travel	19		693		5,000
20	Other Current Expense	20		2,316,205		3,425,360
21	Utilities	21		644,676		560,000
22		22				
23	Capital	23		21,530		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	29.50	4,485,128.00	32.00	5,661,033.55

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 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 Estimate
1	Scholarships and Fellowships	1	350,129	350,000
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	350,129	350,000

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

Institution No.:

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: Community College of Aurora

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 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	Internal Transfers between CCCS Colleges	15	1,972,950	1,700,000
16	Internal Transfers within a College	16	2,182,010	
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	4,154,960	1,700,000
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	4,154,960	1,700,000