

Budget Data Book

Actual Fiscal Year 2015-16
Estimate Fiscal Year 2016-17

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

Submitted: DATE

Governing Board Summary

NAME: Community College of Aurora

Date: October 10, 2016

Ln No	Functional Expenditure Summary	Ln No	FTE	2015-16 Actual	FTE	2016-17 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	Hospitality	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			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.

NAME: Community College of Aurora

INSTITUTION SUMMARY

Date: October 10, 2016

Ln No	Functional Expenditure Summary	Ln No	FTE	2015-16 Actual	FTE	2016-17 Estimate
1	Instruction	Fmt. 1100 Ln 25	205.60	17,192,337	203.20	17,746,794
2	Research (State Supported)	Fmt. 1200 Ln 25	-	-	-	-
3	Public Service	Fmt. 1300 Ln 25	-	6,620	-	1,750
4	Academic Support	Fmt. 1400 Ln 25	22.40	2,367,092	27.50	2,475,019
5	Student Services	Fmt. 1500 Ln 25	48.80	3,678,199	52.60	3,865,749
6	Institutional Support	Fmt. 1600 Ln 25	50.20	6,071,668	53.70	5,990,342
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	27.60	5,387,459	32.50	3,826,087
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	-	231,927	-	272,276
9	Hospitality	Fmt. 1900 Ln 25	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	-	1,007,616	-	145,297
11	TOTAL EDUCATION & GENERAL EXPENDITURES		354.60	35,942,918	369.50	34,323,314
12	SOURCE OF FUNDS (Fund Number)					
13	State Appropriation	Fmt. 600 Ln 25	-	-	-	-
14	FFS Contracts	Fmt. 070 Ln 12	-	3,955,265	-	4,063,472
15	Undergraduate Resident Tuition "Stipend"		3,984.91	8,680,013	3,943.00	8,871,750
16	Undergraduate Resident Tuition "Student Share"		-	17,881,341	-	18,346,327
17	Subtotal Undergraduate Resident Tuition	Fmt. 100	-	26,561,354	-	27,218,077
18	Graduate Resident Tuition	Fmt. 100	-	-	-	-
19	Non-Resident Tuition	Fmt. 100	-	1,858,906	-	1,853,612
20	Total Tuition	Fmt. 100	-	28,420,260	-	29,071,689
21	Other Appropriated E&G		-	(925,179)	-	(1,091,825)
22			-	-	-	-
23			-	-	-	-
24			-	-	-	-
25	Non Appropriated E & G (Other than Tuition) Fun	Fmt. 411 Ln 20	-	4,492,572	-	2,279,979
26	TOTAL EDUCATION & GENERAL REVENUE		354.60	35,942,918	369.50	34,323,314

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.

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

NAME: Community College of Aurora

Date: October 10, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 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	-	-

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

NAME: Community College of Aurora

Date: October 10, 2016

Ln No		Ln No	2015-16 Actual	2016-17 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	3,984.51	3,943.00
2B	Non-COF Resident Undergraduate FTE	2B	0.40	-
2C	Total Resident Undergraduate FTE	2C	3,984.91	3,943.00
3	Resident Graduate FTE	3	-	-
4	Total Resident FTE	4	3,984.91	3,943.00
5		5		
6	Nonresident Undergraduate FTE	6	147.21	142.00
7	Nonresident Graduate FTE	7	-	-
8	Total Nonresident FTE	8	147.21	142.00
9		9		
10	Total FTE Undergraduate	10	4,132.12	4,085.00
11	Total FTE Graduate	11	-	-
12	Total FTE Students	12	4,132.12	4,085.00
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	8,698.42	
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 1	19		
20	Faculty FTE Total	20	191.10	
21	FTE Full-time Faculty	21	58.70	
22	FTE Part-time Faculty	22	132.40	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	49,373	
26	Full-time Average Compensation	26	81,552	
27	Part-time Average Compensation	27	35,107	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	354.60	

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.:

SUMMARY

Format 40

NAME: Community College of Aurora

Date: October 10, 2016

COURSE LEVEL	2015-16 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	1,083.9	64.1	16.91
Lower Level	3,049.08	127.00	24.01
Upper Level	-	-	#DIV/0!
Total Undergraduate	4,132.98	191.10	21.63
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	4132.98	191.10	21.63

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

NAME: Community College of Aurora

TOTAL TUITION REVENUE and STUDENT FTE

Date: October 10, 2016

Ln			Ln	2015-16	
No	Object	CORE Revenue Source Code (RSC):	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	466.47	3,508,710
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	16.97	217,400
6	Subtotal Summer		6	483	3,726,110
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	1,735.41	11,384,796
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	65.68	826,503
12	Subtotal Fall		12	1,801.09	12,211,299
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	1,783.02	11,667,848
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	64.57	815,003
24	Subtotal Spring		24	1,847.59	12,482,851
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	3,984.90	26,561,354
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	147.22	1,858,906
30			30		
31	SUBTOTAL RESIDENT		31	3,984.90	26,561,354
32	SUBTOTAL NONRESIDENT		32	147.22	1,858,906
33	SUBTOTAL GRADUATE		33		
34	SUBTOTAL UNDERGRADUATE		34	4,132.12	28,420,260
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	4,132.12	28,420,260

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 Form 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 10, 2016

Ln No	Object	Ln No	2015-16 Actual	0 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	-925,179	-1,091,825
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	(925,179)	(1,091,825)

¹Tuition revenue is reported on Format 100

²Pursuant 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.

³Beginning 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 1100¹

NAME: Community College of Aurora

Date: October 10, 2016

Ln No	Object	Ln No	2015-16 Actual	0 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	1,252,745	1,267,778
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3	149,613	154,000
4	Mandatory Registration and Course Fees ⁴	4	126,309	127,825
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	543,938	695,888
10	Fixed Price Private Contract	10	176,926	
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	123,423	124,500
17	Investment Income	17	28,593	29,500
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	2,401,547	2,399,491
26	E&G Rollforward (TO future year) / FROM prior year ³	26	2,091,025	(119,512)
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	4,492,572	2,279,979

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

NAME: Community College of Aurora

STATE SUPPORT

Date: October 10, 2016

Ln No	Object	Ln No	2015-16 Actual	0 Estimate
1	General Fund Appropriations	1		
2	Local District College Appropriation	2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14	Other Restrictions of General Fund / Revenue	14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL APPROPRIATION REVENUES	25	-	-

EDUCATION & GENERAL - INSTRUCTION

NAME: Community College of Aurora

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	0 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	58.70	3,572,358	57.90	3,783,062
2	Benefits, Full-time Faculty Non-Classified	2		1,214,771		1,361,901
3	Salaries, Part-Time Faculty Non-Classified	3	132.40	3,866,808	127.50	3,752,000
4	Benefits, Part-Time Faculty, Non-Classified	4		781,295		825,440
5	Subtotal, Faculty	5	191.10	9,435,232	185.40	9,722,403
6	Salaries, Other, Non-Classified	6	9.50	549,662	12.80	710,118
7	Benefits, Other, Non-Classified	7		245,371		255,642
8	Subtotal Non-Classified Staff	8	200.60	10,230,265	198.20	10,688,163
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	5.00	231,460	5.00	219,793
12	Benefits, Classified Staff	12		93,488		79,125
13	Subtotal Support Staff	13	5.00	324,948	5.00	298,918
14		14				
15	Total Personnel	15	205.60	10,555,213	203.20	10,987,081
16		16				
17	Hourly Compensation	17		255,772		163,400
18		18				
19	Travel	19		41,890		8,875
20	Other Current Expense	20		6,230,765		6,587,438
21		21				
22		22				
23	Capital	23		108,697		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	206	17,192,337	203	17,746,794

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.

NAME: Community College of Aurora

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	0 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	-	-	-	-
2	Benefits, Full-time Faculty Non-Classified	2	-	-	-	-
3	Salaries, Part-Time Faculty Non-Classified	3	-	-	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4	-	-	-	-
5	Subtotal, Faculty	5	-	-	-	-
6	Salaries, Other, Non-Classified	6	-	-	-	-
7	Benefits, Other, Non-Classified	7	-	-	-	-
8	Subtotal Non-Classified Staff	8	-	-	-	-
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12	-	-	-	-
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17	-	-	-	-
18		18				
19	Travel	19	-	-	-	-
20	Other Current Expense	20	-	-	-	-
21		21				
22		22				
23	Capital	23	-	-	-	-
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	-	-	-	-

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

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Community College of Aurora

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	0 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		4,596		500
20	Other Current Expense	20		2,024		1,250
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	-	6,620.00	-	1,750.00

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.

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Community College of Aurora

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	0 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	17.50	1,013,339	21.75	1,162,923
7	Benefits, Non-Classified Staff	7		359,715		418,653
8	Subtotal, Non-Classified Staff	8	17.50	1,373,054	21.750	1,581,576
9		9				
10		10				
11	Salaries, Classified Staff	11	4.90	195,968	5.75	235,449
12	Benefits, Classified Staff	12		79,936		84,762
13	Subtotal Classified Staff	13	4.90	275,904	5.750	320,211
14		14				
15	Total Personnel	15	22.40	1,648,958	27.500	1,901,787
16		16				
17	Hourly Compensation	17		85,706		107,400
18		18				
19	Travel	19		30,565		26,000
20	Other Current Expense	20		593,535		439,852
21		21				
22		22				
23	Capital	23		8,328		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	22.40	2,367,092	27.50	2,475,019

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

EDUCATION & GENERAL - STUDENT SERVICES

NAME: Community College of Aurora

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	0 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	31.600	1,635,495	33.50	1,714,776
7	Benefits, Non-Classified Staff	7		594,342		617,320
8	Subtotal, Non-Classified Staff	8	31.600	2,229,837	33.500	2,332,096
9		9				
10		10				
11	Salaries, Classified Staff	11	17.20	672,319	19.10	748,354
12	Benefits, Classified Staff	12		235,836		269,407
13	Subtotal Classified Staff	13	17.200	908,155	19.100	1,017,761
14		14				
15	Total Personnel	15	48.800	3,137,992	52.600	3,349,857
16		16				
17	Hourly Compensation	17		238,029		236,080
18		18				
19	Travel	19		23,428		15,450
20	Other Current Expense	20		278,750		264,362
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	48.80	3,678,199	52.60	3,865,749

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

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Community College of Aurora

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	0 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	36.20	2,424,954	39.00	2,606,036
7	Benefits, Non-Classified Staff	7		763,159		938,174
8	Subtotal, Non-Classified Staff	8	36.20	3,188,113	39.000	3,544,210
9		9				
10		10				
11	Salaries, Classified Staff	11	14.00	606,687	14.70	630,641
12	Benefits, Classified Staff	12		169,660		227,031
13	Subtotal Classified Staff	13	14.00	776,347	14.700	857,672
14		14				
15	Total Personnel	15	50.20	3,964,460	53.700	4,401,882
16		16				
17	Hourly Compensation	17		29,610		30,440
18		18				
19	Travel	19		45,700		34,925
20	Other Current Expense	20		2,031,898		1,523,095
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	50.20	6,071,668	53.70	5,990,342

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

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Community College of Aurora

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	0 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	184,143	3.00	187,688
7	Benefits, Non-Classified Staff	7		83,755		67,568
8	Subtotal, Non-Classified Staff	8	3.000	247,898	3.000	255,256
9		9				
10		10				
11	Salaries, Classified Staff	11	24.60	817,515	29.50	980,078
12	Benefits, Classified Staff	12		372,854		352,829
13	Subtotal Classified Staff	13	24.600	1,190,399	29.500	1,332,907
14		14				
15	Total Personnel	15	27.600	1,438,297	32.500	1,588,163
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		177		450
20	Other Current Expense	20		3,334,943		1,657,474
21	Utilities	21		614,042		580,000
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	27.60	5,387,459	32.50	3,826,087

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

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Community College of Aurora

Date: October 10, 2016

Ln No	Object	Ln No	2015-16 Actual	0 Estimate
1	Scholarships and Fellowships	1	231,927	272,276
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	231,927	272,276

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.

EDUCATION & GENERAL - HOSPITALS

NAME: Community College of Aurora

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	0 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.

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Community College of Aurora

Date: October 10, 2016

Ln No	Object	Ln No	2015-16 Actual	0 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	To/From CCCS	14	(36,188)	
15	Internal Transfers between CCCS Colleges - ICR within a College	15	(40,173)	
16	Internal Transfers within a College	16	1,083,977	145,297
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	1,007,616	145,297
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	1,007,616	145,297