

Budget Data Book

Actual Fiscal Year 2016-17
Estimate Fiscal Year 2017-18

Institution Name: Community College of Aurora
Unit (Campus): _____
Institution Code: GJCA
Contact Information: Gary Ashida 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 09, 2017

Ln No	Functional Expenditure Summary	Ln No	FTE	2016-17 Actual	FTE	2017-18 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 09, 2017

Ln No	Functional Expenditure Summary	Ln No	FTE	2016-17 Actual	FTE	2017-18 Estimate
1	Instruction	1	206.70	18,097,288.00	209.15	19,143,978.00
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	-	346.00	-	1,750.00
4	Academic Support	4	27.30	2,507,421.00	30.10	2,883,726.00
5	Student Services	5	48.90	3,923,234.00	55.00	4,324,490.00
6	Institutional Support	6	47.10	6,502,313.00	52.45	6,633,181.00
7	Operation & Maintenance of Plant	7	27.60	3,524,683.00	32.00	3,820,581.00
8	Scholarships & Fellowships	8	-	185,679.00	-	272,276.00
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	135,933.00	-	790,822.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	357.60	34,876,897	378.70	37,870,804
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		3,998,316		3,897,384
15	Undergraduate Resident Tuition "Stipend"	15	4,112.30	9,041,770	4,113.00	9,320,204
16	Undergraduate Resident Tuition "Student Share"	16		18,139,573		20,018,743
17	Subtotal Undergraduate Resident Tuition	17		27,181,343		29,338,947
18	Graduate Resident Tuition	18		-		-
19	Non-Resident Tuition	19		2,665,193		2,301,065
20	Total Tuition	20		29,846,537		31,640,012
21		21		(1,196,689)		(1,056,565)
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Func	25		2,228,733		3,389,973
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		34,876,897		37,870,804

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 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 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, venerinary 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.

STUDENT, FACULTY, AND STAFF DATA

NAME: Community College of Aurora

Date: October 09, 2017

Ln No		Ln No	2016-17 Actual	2017-18 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	4,112.30	4,113.00
2B	Non-COF Resident Undergraduate FTE	2B		
2C	Total Resident Undergraduate FTE	2C	4,112.30	4,113.00
3	Resident Graduate FTE	3	-	-
4	Total Resident FTE	4	4,112.30	4,113.00
5		5		
6	Nonresident Undergraduate FTE	6	165.30	166.00
7	Nonresident Graduate FTE	7	-	-
8	Total Nonresident FTE	8	165.30	166.00
9		9		
10	Total FTE Undergraduate	10	4,277.60	4,279.00
11	Total FTE Graduate	11	-	-
12	Total FTE Students	12	4,277.60	4,279.00
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	8153.379584	
17	COF Stipend Per Undergraduate Resident FTE	17		
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 12	19		
20	Faculty FTE Total	20	192.70	
21	FTE Full-time Faculty	21	60.90	
22	FTE Part-time Faculty	22	131.80	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	48,922	
26	Full-time Average Compensation	26	81,776	
27	Part-time Average Compensation	27	33,741	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	357.60	

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.:

Format 40

SUMMARY

NAME: Community College of Aurora

Date: October 09, 2017

COURSE LEVEL	2015-16 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	1,066.8	62.2	17.15
Lower Level	3,210.80	130.50	24.60
Upper Level	-	-	#DIV/0!
Total Undergraduate	4,277.60	192.70	22.20
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	4277.60	192.70	22.20

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 09, 2017

Ln	Object	CORE Revenue Source Code (RSC):	Ln	FTE	2016-17 Actual
No			No		
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	441.50	2,787,956
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	15.40	224,871
6	Subtotal Summer		6	457	3,012,827
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	1,793.30	11,646,440
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	73.60	1,444,271
12	Subtotal Fall		12	1,866.90	13,090,711
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	1,877.50	12,746,947
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	76.30	996,051
24	Subtotal Spring		24	1,953.80	13,742,998
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	4,112.30	27,181,343
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	165.30	2,665,193.48
30			30		
31	SUBTOTAL RESIDENT		31	4,112.30	27,181,343
32	SUBTOTAL NONRESIDENT		32	165.30	2,665,193
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	4,277.60	29,846,537
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	4,277.60	29,846,537

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)

Format 410

NAME: Community College of Aurora

Date: October 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 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	-1,196,689	-1,056,565
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	(1,196,689)	(1,056,565)

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 1100

NAME: Community College of Aurora

Date: October 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	1,323,332	1,350,667
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3	358,982	490,000
4	Mandatory Registration and Course Fees ⁴	4	127,557	130,500
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	695,888	776,191
10	Fixed Price Contract	10	165,479	
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	865	
17	Investment Income	17	144,482	145,000
18	Miscellaneous Non-Operating Income	18	139	
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	2,816,724	2,892,358
26	E&G Rollforward (TO future year) / FROM prior year ³	26	(587,991)	497,615
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	2,228,733	3,389,973

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.:

Appropriated Non Education and General - Function Code 1900

Format 413

NAME: Community College of Aurora

Date: October 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 Estimate
Non Education & General Appropriated Revenues (Itemize below)				
1	Marijuana Tax Fund Appropriation	1		
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		25	-	-
26		26	-	-
27		27		
28		28		
29		29		
30	TOTAL APPROPRIATED Non Education and General Funds	30		-

Institution No.:

Format 600

STATE SUPPORT

NAME: Community College of Aurora

Date: October 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 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 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	60.90	3,707,847.00	61.60	3,830,732.00
2	Benefits, Full-time Faculty Non-Classified	2		1,272,322.00		1,455,678.00
3	Salaries, Part-Time Faculty Non-Classified	3	131.80	3,671,997	131.80	3,930,290
4	Benefits, Part-Time Faculty, Non-Classified	4		775,014		864,665
5	Subtotal, Faculty	5	192.70	9,427,180.00	193.40	10,081,365.00
6	Salaries, Other, Non-Classified	6	10.00	554,468	11.75	642,257
7	Benefits, Other, Non-Classified	7		280,585		244,059
8	Subtotal Non-Classified Staff	8	202.70	10,262,233.00	205.15	10,967,681.00
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	4.00	182,589	4.00	182,193
12	Benefits, Classified Staff	12		79,339		69,233
13	Subtotal Support Staff	13	4.00	261,928	4.00	251,426
14		14				
15	Total Personnel	15	206.70	10,524,161	209.15	11,219,107
16		16				
17	Hourly Compensation	17		329,949		341,640
18		18				
19	Travel	19		29,000		29,000
20	Other Current Expense	20		7,193,701		7,554,231
21		21				
22		22				
23	Capital	23		20,477		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	207	18,097,288	209	19,143,978

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 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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		96		100
20	Other Current Expense	20		250		1,650
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	-	346.00	-	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.

Institution No.:

Format 1400

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Community College of Aurora

Date: October 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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	23.10	1,212,619	25.35	1,390,785
7	Benefits, Non-Classified Staff	7		445,790		528,498
8	Subtotal, Non-Classified Staff	8	23.10	1,658,409.00	25.350	1,919,283.000
9		9				
10		10				
11	Salaries, Classified Staff	11	4.20	170,498.00	4.75	193,966
12	Benefits, Classified Staff	12		83,192		73,707
13	Subtotal Classified Staff	13	4.20	253,690.00	4.750	267,673.000
14		14				
15	Total Personnel	15	27.30	1,912,099.000	30.100	2,186,956.000
16		16				
17	Hourly Compensation	17		111,233		127,779
18		18				
19	Travel	19		35,126		35,150
20	Other Current Expense	20		447,161		533,841
21		21				
22		22				
23	Capital	23		1,802		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	27.30	2,507,421.00	30.10	2,883,726.00

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 1500

EDUCATION & GENERAL - STUDENT SERVICES

NAME: Community College of Aurora

Date: October 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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	31.300	1,651,126	36.00	1,917,273
7	Benefits, Non-Classified Staff	7		620,380		728,564
8	Subtotal, Non-Classified Staff	8	31.300	2,271,506.000	36.000	2,645,837.000
9		9				
10		10				
11	Salaries, Classified Staff	11	17.60	693,043.00	19.00	746,841
12	Benefits, Classified Staff	12		247,014		283,801
13	Subtotal Classified Staff	13	17.600	940,057.000	19.000	1,030,642.000
14		14				
15	Total Personnel	15	48.900	3,211,563.000	55.000	3,676,479.000
16		16				
17	Hourly Compensation	17		293,936		252,234
18		18				
19	Travel	19		16,389		16,400
20	Other Current Expense	20		401,346		379,377
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	48.90	3,923,234.00	55.00	4,324,490.00

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 1600

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Community College of Aurora

Date: October 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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	34.00	2,327,266	38.25	2,640,190
7	Benefits, Non-Classified Staff	7		748,060		1,003,271
8	Subtotal, Non-Classified Staff	8	34.00	3,075,326.00	38.250	3,643,461.000
9		9				
10		10				
11	Salaries, Classified Staff	11	13.00	585,359.00	14.20	621,386
12	Benefits, Classified Staff	12		178,260		236,127
13	Subtotal Classified Staff	13	13.10	763,619.000	14.200	857,513.000
14		14				
15	Total Personnel	15	47.10	3,838,945.000	52.450	4,500,974.000
16		16				
17	Hourly Compensation	17		136,384		32,741
18		18				
19	Travel	19		59,570		59,600
20	Other Current Expense	20		2,467,414		2,039,866
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	47.10	6,502,313.00	52.45	6,633,181.00

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 1700

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Community College of Aurora

Date: October 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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	2.800	199,697	3.00	195,277
7	Benefits, Non-Classified Staff	7		69,540		74,205
8	Subtotal, Non-Classified Staff	8	2.800	269,237.00	3.000	269,482.00
9		9				
10		10				
11	Salaries, Classified Staff	11	24.80	882,593.00	29.00	978,682
12	Benefits, Classified Staff	12		391,279		371,900
13	Subtotal Classified Staff	13	24.800	1,273,872.00	29.000	1,350,582.000
14		14				
15	Total Personnel	15	27.600	1,543,109.000	32.000	1,620,064.000
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		1,598		1,600
20	Other Current Expense	20		1,314,055		1,532,987
21	Utilities	21		665,921		665,930
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	27.60	3,524,683.00	32.00	3,820,581.00

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 1800

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Community College of Aurora

Date: October 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 Estimate
1	Scholarships and Fellowships	1	185,679	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	185,679	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

Institution No.:

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: Community College of Aurora

Date: October 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 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	(5,762)	790,822
15	Internal Transfers between CCCS Colleges - ICR within a College	15	(122,626)	
16	Internal Transfers within a College	16	264,321	
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	135,933	790,822
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	135,933	790,822