

Budget Data Book

Actual Fiscal Year 2017-18
Estimate Fiscal Year 2018-19

Institution Name: Community College of Aurora
Unit (Campus): _____
Institution Code: GJCA
Contact Information: George Noe (303) 361-7367

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

Due Date: October 09, 2018

Ln No	Functional Expenditure Summary	Ln No	FTE	2017-18 Actual	FTE	2018-19 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

Due Date: October 09, 2018

Ln No	Functional Expenditure Summary	Ln No	FTE	2017-18 Actual	FTE	2018-19 Estimate
1	Instruction	Fmt. 1100 Ln 25	208.20	20,148,472.00	216.65	21,790,796.00
2	Research (State Supported)	Fmt. 1200 Ln 25	-	-	-	-
3	Public Service	Fmt. 1300 Ln 25	-	2,117.00	-	1,750.00
4	Academic Support	Fmt. 1400 Ln 25	27.90	2,464,105.00	29.25	3,027,822.00
5	Student Services	Fmt. 1500 Ln 25	49.70	3,891,598.00	61.00	4,615,959.00
6	Institutional Support	Fmt. 1600 Ln 25	46.30	5,915,587.00	54.65	6,344,800.00
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	29.50	3,722,460.00	32.00	3,977,648.00
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	-	152,449.00	-	272,276.00
9	Hospitals	Fmt. 1900 Ln 25	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	-	642,015.00	-	812,051.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES		361.60	36,938,803	393.55	40,843,102
12	SOURCE OF FUNDS (Fund Number)					
13	State Appropriation	Fmt. 600 Ln 25		-		-
14	FFS Contracts	Fmt. 070 Ln 12		3,930,936		4,605,486
15	Undergraduate Resident Tuition "Stipend"		4,322.00	9,745,298	4,260.00	10,919,349
16	Undergraduate Resident Tuition "Student Share"			20,884,247		21,320,204
17	Subtotal Undergraduate Resident Tuition	Fmt. 100		30,629,545		32,239,553
18	Graduate Resident Tuition	Fmt. 100		-		-
19	Non-Resident Tuition	Fmt. 100		2,335,338		2,739,505
20	Total Tuition	Fmt. 100		32,964,883		34,979,058
21				(1,515,210)		(1,566,539)
22				-		-
23						
24						
25	Non Appropriated E & G (Other than Tuition) Func	Fmt. 411 Ln 20		1,558,194		2,825,097
26						
27	TOTAL EDUCATION & GENERAL REVENUE			36,938,803		40,843,102

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

Due Date: October 09, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 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.

Institution No.:

Format 30

STUDENT, FACULTY, AND STAFF DATA

NAME: Community College of Aurora

Due Date: October 09, 2018

Ln No		Ln No	2017-18 Actual	2018-19 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	4,322.00	4,260.00
2B	Non-COF Resident Undergraduate FTE	2B		
2C	Total Resident Undergraduate FTE	2C	4,322.00	4,260.00
3	Resident Graduate FTE	3	-	-
4	Total Resident FTE	4	4,322.00	4,260.00
5		5		
6	Nonresident Undergraduate FTE	6	167.00	186.00
7	Nonresident Graduate FTE	7	-	-
8	Total Nonresident FTE	8	167.00	186.00
9		9		
10	Total FTE Undergraduate	10	4,489.00	4,446.00
11	Total FTE Graduate	11	-	-
12	Total FTE Students	12	4,489.00	4,446.00
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	8228.737481	
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	193.40	
21	FTE Full-time Faculty	21	58.00	
22	FTE Part-time Faculty	22	135.40	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	50,247	
26	Full-time Average Compensation	26	85,928	
27	Part-time Average Compensation	27	34,963	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	361.60	

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

Due Date: October 09, 2018

COURSE LEVEL	2017-18 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	1,044.9	62.0	16.85
Lower Level	3,443.1	132.0	26.08
Upper Level	-	-	#DIV/0!
Total Undergraduate	4,488.00	194.00	23.13
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	4488.00	194.00	23.13

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

NAME: Community College of Aurora

TOTAL TUITION REVENUE and STUDENT FTE

Due Date: October 09, 2018

Ln	Object	CORE Revenue Source Code (RSC):	Ln	FTE	2017-18 Actual
No			No		
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	438	3,128,089
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	11	164,917
6	Subtotal Summer		6	449	3,293,006
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	1,922	13,679,640
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	81	1,137,707
12	Subtotal Fall		12	2,003.00	14,817,347
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	1,961	13,821,816
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	75	1,032,714
24	Subtotal Spring		24	2,036.00	14,854,530
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	4,321.00	30,629,545
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	167.00	2,335,338
30			30		
31	SUBTOTAL RESIDENT		31	4,321.00	30,629,545
32	SUBTOTAL NONRESIDENT		32	167.00	2,335,338
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	4,488.00	32,964,883
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	4,488.00	32,964,883

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

Due Date: October 09, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 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	-1,515,210	-1,566,539
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	(1,515,210)	(1,566,539)

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

Due Date: October 09, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	1,303,525	1,280,176
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3	327,525	325,000
4	Mandatory Registration and Course Fees ⁴	4	142,676	150,000
5	Incidental Income - Educational Activities	5	1,555	
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7	10,500	
8	Other Mandatory Fees	8		
9	Amendment 50 Moneys (Transfer Code 900T) ⁵	9	776,191	1,008,164
10	Fixed Price Contract	10	106,324	
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16		
17	Investment Income	17	243,927	240,000
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	2,912,223	3,003,340
26	E&G Rollforward (TO future year) / FROM prior year ³	26	(1,354,029)	(178,243)
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	1,558,194	2,825,097

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

Due Date: October 09, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 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

Due Date: October 09, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 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

Due Date: October 09, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	58.00	3,678,208.00	65.00	4,154,360.00
2	Benefits, Full-time Faculty Non-Classified	2		1,305,601.00		1,495,569.00
3	Salaries, Part-Time Faculty Non-Classified	3	135.40	3,923,586	135.40	4,016,917
4	Benefits, Part-Time Faculty, Non-Classified	4		810,380		883,723
5	Subtotal, Faculty	5	193.40	9,717,775.00	200.40	10,550,569.00
6	Salaries, Other, Non-Classified	6	10.80	612,295	12.25	712,375
7	Benefits, Other, Non-Classified	7		275,932		244,213
8	Subtotal Non-Classified Staff	8	204.20	10,606,002.00	212.65	11,507,157.00
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	4.00	184,927	4.00	187,660
12	Benefits, Classified Staff	12		83,407		76,940
13	Subtotal Support Staff	13	4.00	268,334	4.00	264,600
14		14				
15	Total Personnel	15	208.20	10,874,336	216.65	11,771,757
16		16				
17	Hourly Compensation	17		435,910		210,953
18		18				
19	Travel	19		24,882		
20	Other Current Expense	20		8,767,862		9,808,086
21		21				
22		22				
23	Capital	23		45,482		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	208	20,148,472	217	21,790,796

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

Due Date: October 09, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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

Due Date: October 09, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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		789		
18		18				
19	Travel	19		508		
20	Other Current Expense	20		820		1,750
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	-	2,117.00	-	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

Due Date: October 09, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	23.40	1,295,755	23.50	1,458,924
7	Benefits, Non-Classified Staff	7		456,568		525,212
8	Subtotal, Non-Classified Staff	8	23.40	1,752,323.00	23.500	1,984,136.000
9		9				
10		10				
11	Salaries, Classified Staff	11	4.50	181,811.00	5.75	243,320
12	Benefits, Classified Staff	12		87,565		99,762
13	Subtotal Classified Staff	13	4.50	269,376.00	5.750	343,082.000
14		14				
15	Total Personnel	15	27.90	2,021,699.000	29.250	2,327,218.000
16		16				
17	Hourly Compensation	17		145,024		131,613
18		18				
19	Travel	19		38,610		
20	Other Current Expense	20		247,734		568,991
21		21				
22		22				
23	Capital	23		11,038		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	27.90	2,464,105.00	29.25	3,027,822.00

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.:

EDUCATION & GENERAL - STUDENT SERVICES

Format 1500

NAME: Community College of Aurora

Due Date: October 09, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	33.800	1,801,494	46.00	2,353,327
7	Benefits, Non-Classified Staff	7		646,258		844,203
8	Subtotal, Non-Classified Staff	8	33.800	2,447,752.000	46.000	3,197,530.000
9		9				
10		10				
11	Salaries, Classified Staff	11	15.90	615,576.00	15.00	550,862
12	Benefits, Classified Staff	12		232,307		225,854
13	Subtotal Classified Staff	13	15.900	847,883.000	15.000	776,716.000
14		14				
15	Total Personnel	15	49.700	3,295,635.000	61.000	3,974,246.000
16		16				
17	Hourly Compensation	17		229,699		234,149
18		18				
19	Travel	19		22,016		
20	Other Current Expense	20		344,248		407,564
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	49.70	3,891,598.00	61.00	4,615,959.00

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.:

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

Format 1600

NAME: Community College of Aurora

Due Date: October 09, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	2,405,707	42.15	2,874,308
7	Benefits, Non-Classified Staff	7		763,777		1,009,676
8	Subtotal, Non-Classified Staff	8	34.00	3,169,484.00	42.150	3,883,984.000
9		9				
10		10				
11	Salaries, Classified Staff	11	12.30	536,574.00	-	551,437
12	Benefits, Classified Staff	12		183,663		226,089
13	Subtotal Classified Staff	13	12.30	720,237.000	12.500	777,526.000
14		14				
15	Total Personnel	15	46.30	3,889,721.000	54.650	4,661,510.000
16		16				
17	Hourly Compensation	17		131,873		89,415
18		18				
19	Travel	19		62,467		
20	Other Current Expense	20		1,804,088		1,593,875
21		21				
22		22				
23	Capital	23		27,438		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	46.30	5,915,587.00	54.65	6,344,800.00

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

Due Date: October 09, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	2.900	172,477	3.00	197,658
7	Benefits, Non-Classified Staff	7		55,107		71,157
8	Subtotal, Non-Classified Staff	8	2.900	227,584.00	3.000	268,815.00
9		9				
10		10				
11	Salaries, Classified Staff	11	26.60	959,653.00	29.00	1,031,671
12	Benefits, Classified Staff	12		421,959		422,986
13	Subtotal Classified Staff	13	26.600	1,381,612.00	29.000	1,454,657.000
14		14				
15	Total Personnel	15	29.500	1,609,196.000	32.000	1,723,472.000
16		16				
17	Hourly Compensation	17		2,876		-
18		18				
19	Travel	19		3,123		
20	Other Current Expense	20		1,475,376		1,588,246
21	Utilities	21		606,952		665,930
22		22				
23	Capital	23		24,937		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	29.50	3,722,460.00	32.00	3,977,648.00

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

Due Date: October 09, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 Estimate
1	Scholarships and Fellowships	1	152,449	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	152,449	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.:

EDUCATION & GENERAL - HOSPITALS

Format 1900

NAME: Community College of Aurora

Due Date: October 09, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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

Due Date: October 09, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 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	518,931	812,051
15	Internal Transfers between CCCS Colleges - ICR within a College	15	(149,412)	
16	Internal Transfers within a College	16	272,496	
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	642,015	812,051
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	642,015	812,051