

Budget Data Book

Actual Fiscal Year 2018-19
Estimate Fiscal Year 2019-20

Institution Name: *Community College of Aurora*
Unit (Campus): CentreTech/Lowry
Institution Code:
Contact Information: George Noe - VP of Administrative Affairs (303) 361-7367
Kay Fahlberg - Director of Budget & Analysis (303) 360 - 4715

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

Submitted: September 20, 2019

Governing Board Summary

NAME: Community College of Aurora

Due Date: October 14, 2019

Ln No	Functional Expenditure Summary	Ln No	FTE	2018-19 Actual	FTE	2019-20 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 14, 2019

Ln No	Functional Expenditure Summary	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Instruction	1	187.25	20,899,736	200.95	21,873,883
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	-	10,177	-	1,750
4	Academic Support	4	28.00	2,795,080	28.00	2,555,867
5	Student Services	5	56.95	4,219,156	59.00	4,495,566
6	Institutional Support	6	51.00	6,246,671	54.50	6,922,131
7	Operation & Maintenance of Plant	7	29.55	3,940,266	30.00	3,682,257
8	Scholarships & Fellowships	8	-	18,019	-	266,830
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	509,506	-	850,210
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	352.75	38,638,611	372.45	40,648,493
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		4,711,762		5,205,479
15	Undergraduate Resident Tuition "Stipend"	15	4,181.80	10,494,440	3,980.00	11,223,600
16	Undergraduate Resident Tuition "Student Share"	16		20,545,127		19,866,720
17	Subtotal Undergraduate Resident Tuition	17		31,039,567		31,090,320
18	Graduate Resident Tuition	18		-		-
19	Non-Resident Tuition	19		1,996,319		2,106,097
20	Total Tuition	20		33,035,886		33,196,417
21		21		(1,247,905)		(758,565)
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Functi	25		2,138,868		3,005,162
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		38,638,611		40,648,493

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 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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.

Institution No.:

Format 25

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

NAME: Community College of Aurora

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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 INSTRUCTION	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.:

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

Format 26

NAME: Community College of Aurora

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	63.00	4,028,927	66.00	4,462,159
2	Benefits, Full-time Faculty Non-Classified	2		1,509,946	-	1,676,690
3	Salaries, Part-Time Faculty Non-Classified	3	108.00	3,489,477	118.00	3,943,228
4	Benefits, Part-Time Faculty, Non-Classified	4		667,793	-	867,511
5	Subtotal, Faculty	5	171.00	9,696,142	184.00	10,949,588
6	Salaries, Other, Non-Classified	6	120.30	7,088,461	124.95	7,588,040
7	Benefits, Other, Non-Classified	7		2,397,714	-	2,715,394
8	Subtotal Non-Classified Staff	8	291.30	9,486,175	124.95	10,303,434
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	61.45	2,414,437	63.50	2,575,632
12	Benefits, Classified Staff	12	-	996,695	-	992,847
13	Subtotal Support Staff	13	61.45	3,411,132	63.50	3,568,479
14		14				
15	Total Personnel	15	352.75	22,593,449	372.45	24,821,502
16		16				
17	Hourly Compensation	17	-	1,015,609		676,043
18		18				
19	Travel	19		196,922		-
20	Other Current Expense	20		13,656,739		13,418,978
21	Utilities	21		568,177		614,930
22		22				
23	Capital	23		80,190		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	352.75	38,111,086	372.45	39,531,453

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.

STUDENT, FACULTY, AND STAFF DATA

NAME: Community College of Aurora

Due Date: October 14, 2019

Ln No		Ln No	2018-19 Actual	2019-20 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	4,181.80	3,980.00
2B	Non-COF Resident Undergraduate FTE	2B		
2C	Total Resident Undergraduate FTE	2C	4,181.80	3,980.00
3	Resident Graduate FTE	3	-	-
4	Total Resident FTE	4	4,181.80	3,980.00
5		5		
6	Nonresident Undergraduate FTE	6	142.00	147.00
7	Nonresident Graduate FTE	7	-	-
8	Total Nonresident FTE	8	142.00	147.00
9		9		
10	Total FTE Undergraduate	10	4,323.80	4,127.00
11	Total FTE Graduate	11	-	-
12	Total FTE Students	12	4,323.80	4,127.00
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	8,936.26	
17	COF Stipend Per Undergraduate Resident FTE	17		
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 120	19		
20	Faculty FTE Total	20	171.00	
21	FTE Full-time Faculty	21	63.00	
22	FTE Part-time Faculty	22	108.00	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	56,703	
26	Full-time Average Compensation	26	87,919	
27	Part-time Average Compensation	27	38,493	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	352.75	

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

Institution No.:

NAME: Community College of Aurora

SUMMARY

Format 40

Due Date: October 14, 2019

COURSE LEVEL	2018-19 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	1,096.0	49.0	22.37
Lower Level	3,227.8	126.0	25.62
Upper Level	-	-	#DIV/0!
Total Undergraduate	4,323.80	175.00	24.71
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	4323.80	175.00	24.71

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 14, 2019

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2018-19 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	391	2,914,191
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	15	167,521
6	Subtotal Summer		6	406	3,081,712
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	1,834	13,694,738
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	67	974,357
12	Subtotal Fall		12	1,901.10	14,669,095
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	1,939	14,430,638
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	60	854,442
24	Subtotal Spring		24	1,999.30	15,285,079
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	4,164.00	31,039,566.84
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	142.60	1,996,319
30			30		
31	SUBTOTAL RESIDENT		31	4,164.00	31,039,567
32	SUBTOTAL NONRESIDENT		32	142.60	1,996,319
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	4,306.60	33,035,886
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	4,306.60	33,035,886

36 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 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 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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	-1,247,905	-758,565
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	(1,247,905)	(758,565)

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

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	1,228,301	1,268,136
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3	361,116	395,000
4	Mandatory Registration and Course Fees ⁴	4	149,491	145,068
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	1,008,164	1,049,563
10	Fixed Price Contract	10		
11		11		
12		12		
13		13		
14		14		
15	Fixed Price Contract	15	49,850	
16	Rents	16		
17	Investment Income	17	361,411	375,000
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	3,158,333	3,232,767
26	E&G Rollforward (TO future year) / FROM prior year ³	26	(1,019,465)	(227,605)
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	2,138,868	3,005,162

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 413

Appropriated Non Education and General - Function Code 1900

NAME: Community College of Aurora

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	63.00	4,028,927	66.00	4,462,159
2	Benefits, Full-time Faculty Non-Classified	2		1,509,946		1,676,690
3	Salaries, Part-Time Faculty Non-Classified	3	108.00	3,489,477	118.00	3,943,228
4	Benefits, Part-Time Faculty, Non-Classified	4		667,793		867,511
5	Subtotal, Faculty	5	171.00	9,696,142	184.00	10,949,588
6	Salaries, Other, Non-Classified	6	12.25	694,970	13.95	816,516
7	Benefits, Other, Non-Classified	7		267,846		251,255
8	Subtotal Non-Classified Staff	8	183.25	10,658,958	197.95	12,017,359
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	4.00	167,319	3.00	146,453
12	Benefits, Classified Staff	12		79,628		60,046
13	Subtotal Support Staff	13	4.00	246,947	3.00	206,498
14		14				
15	Total Personnel	15	187.25	10,905,905	200.95	12,223,858
16		16				
17	Hourly Compensation	17		485,852		263,706
18		18				
19	Travel	19		74,526		-
20	Other Current Expense	20		9,380,136		9,386,319
21		21				
22		22				
23	Capital	23		53,317.38		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	187	20,899,736	201	21,873,883

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 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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		3,387		
18		18				
19	Travel	19		2,035		
20	Other Current Expense	20		4,755		1,750
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	-	10,176.90	-	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 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	23.00	1,312,721	23.00	1,352,892
7	Benefits, Non-Classified Staff	7		439,450		474,907
8	Subtotal, Non-Classified Staff	8	23.00	1,752,171	23.000	1,827,799
9		9				
10		10				
11	Salaries, Classified Staff	11	5.00	228,777	5.00	220,797
12	Benefits, Classified Staff	12		102,802		90,527
13	Subtotal Classified Staff	13	5.00	331,579	5.000	311,324
14		14				
15	Total Personnel	15	28.00	2,083,750	28.000	2,139,123
16		16				
17	Hourly Compensation	17		203,855		62,583
18		18				
19	Travel	19		40,275		-
20	Other Current Expense	20		453,793		354,161
21		21				
22		22				
23	Capital	23		13,406		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	28.00	2,795,079.72	28.00	2,555,866.79

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

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	42.50	2,117,970	44.00	2,265,617
7	Benefits, Non-Classified Staff	7		759,217		839,652
8	Subtotal, Non-Classified Staff	8	42.50	2,877,187	44.000	3,105,269
9		9				
10		10				
11	Salaries, Classified Staff	11	14.45	523,228	15.00	560,356
12	Benefits, Classified Staff	12		202,379		213,998
13	Subtotal Classified Staff	13	14.45	725,606	15.000	774,354
14		14				
15	Total Personnel	15	56.95	3,602,793	59.000	3,879,623
16		16				
17	Hourly Compensation	17		244,334		267,156
18		18				
19	Travel	19		33,086		-
20	Other Current Expense	20		338,414		348,787
21		21				
22		22				
23	Capital	23		529		
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	56.95	4,219,156.05	59.00	4,495,565.54

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 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	40.00	2,777,307	42.00	3,003,782
7	Benefits, Non-Classified Staff	7		876,200		1,095,856
8	Subtotal, Non-Classified Staff	8	40.00	3,653,507	42.000	4,099,638
9		9				
10		10				
11	Salaries, Classified Staff	11	11.00	521,780	12.50	608,391
12	Benefits, Classified Staff	12		179,602		249,440
13	Subtotal Classified Staff	13	11.00	701,382	12.500	857,831
14		14				
15	Total Personnel	15	51.00	4,354,889	54.500	4,957,469
16		16				
17	Hourly Compensation	17		78,181		82,599
18		18				
19	Travel	19		44,013		-
20	Other Current Expense	20		1,756,928		1,882,064
21		21				
22		22				
23	Capital	23		12,660		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	51.00	6,246,670.71	54.50	6,922,131.34

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 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	2.55	185,493	2.00	149,233
7	Benefits, Non-Classified Staff	7		55,001		53,724
8	Subtotal, Non-Classified Staff	8	2.550	240,494	2.000	202,957
9		9				
10		10				
11	Salaries, Classified Staff	11	27.00	973,332	28.00	1,039,635
12	Benefits, Classified Staff	12		432,286		378,837
13	Subtotal Classified Staff	13	27.000	1,405,618	28.000	1,418,472
14		14				
15	Total Personnel	15	29.550	1,646,112	30.000	1,621,429
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		2,987		-
20	Other Current Expense	20		1,722,712		1,445,898
21	Utilities	21		568,177		614,930
22		22				
23	Capital	23		277		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	29.55	3,940,265.80	30.00	3,682,256.99

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

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
1	Scholarships and Fellowships	1	137,269	266,830
2	Scholarship - Fund 311	2	-119,250	
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	18,019	266,830

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 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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	373,134	850,210
15	Internal Transfers between CCCS Colleges	15	304	
16	Internal Transfers within a College	16	136,068	
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	509,506	850,210
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	509,506	850,210