

Budget Data Book

Actual Fiscal Year 2019-20
Estimate Fiscal Year 2020-21

Institution Name: Community College of Aurora
Unit (Campus): CentreTech/Lowry
Institution Code: _____
Contact Information: George Noe - VP of Administrative Affair (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: DATE

Governing Board Summary

NAME: Community College of Aurora

Due Date: October 14, 2020

Ln No	Functional Expenditure Summary	Ln No	FTE	2019-20 Actual	FTE	2020-21 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	Hospitals	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.

Institution No.:

INSTITUTION SUMMARY

Format 20

NAME: Community College of Aurora

Due Date: October 14, 2020

Ln No	Functional Expenditure Summary	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	200.25	150.11	16,820,170
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	-	585	-
4	Academic Support	Fmt. 1400 Ln 25	4	32.00	2,635,575	2,207,839
5	Student Services	Fmt. 1500 Ln 25	5	59.14	4,020,646	3,140,723
6	Institutional Support	Fmt. 1600 Ln 25	6	54.25	5,722,690	6,144,934
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	31.00	3,850,754	3,664,352
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	210,316	266,830
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	1,242,085	866,144
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	376.64	39,235,597	33,110,992
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation	Fmt. 600 Ln 25	13		-	-
14	FFS Contracts	Fmt. 070 Ln 12	14		5,155,755	2,162,568
15	Undergraduate Resident Tuition "Stipend"		15	4,405.60	12,364,713	4,756,278
16	Undergraduate Resident Tuition "Student Share"		16		22,361,554	20,135,787
17	Subtotal Undergraduate Resident Tuition	Fmt. 100	17		34,726,267	24,892,065
18	Graduate Resident Tuition	Fmt. 100	18		-	-
19	Non-Resident Tuition	Fmt. 100	19		1,884,378	1,854,000
20	Total Tuition	Fmt. 100	20		36,610,645	26,746,066
21	Other Appropriated Unrestricted E&G		21		(1,849,953)	(317,162)
22			22		-	-
23			23		-	-
24			24		-	-
25	Non Appropriated E & G (Other than Tuition) Func	Fmt. 411 Ln 20	25		(680,850)	4,519,520
26			26		-	-
27	TOTAL EDUCATION & GENERAL REVENUE		27		39,235,597	33,110,992

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, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 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.:

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

Format 25

NAME: Community College of Aurora

Due Date: October 14, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	66.00	4,051,729	66.00	4,143,894
2	Benefits, Full-time Faculty Non-Classified	2		1,476,070		1,824,651
3	Salaries, Part-Time Faculty Non-Classified	3	118.00	3,597,647	112.00	3,326,063
4	Benefits, Part-Time Faculty, Non-Classified	4		710,353		938,120
5	Subtotal, Faculty	5	184.00	9,835,799	178.00	10,232,728
6	Salaries, Other, Non-Classified	6	127.00	7,222,025	129.70	7,370,392
7	Benefits, Other, Non-Classified	7	-	2,446,993	-	2,983,792
8	Subtotal Non-Classified Staff	8	311.00	19,504,817.62	307.70	20,586,912
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	65.64	2,343,380	63.64	2,334,124
12	Benefits, Classified Staff	12	-	1,021,284	-	1,021,324
13	Subtotal Support Staff	13	65.64	3,364,664	63.64	3,355,448
14		14				
15	Total Personnel	15	376.64	22,869,482	371.34	23,942,360
16		16				
17	Hourly Compensation	17	-	799,082	-	782,766
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	377	23,668,564	371.34	24,725,126

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, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	66.00	4,051,729	66.00	4,143,894
2	Benefits, Full-time Faculty Non-Classified	2		1,476,070		1,824,651
3	Salaries, Part-Time Faculty Non-Classified	3	118.00	3,597,647	112.00	3,326,063
4	Benefits, Part-Time Faculty, Non-Classified	4		710,353		938,120
5	Subtotal, Faculty	5	184.00	9,835,799	178.00	10,232,728
6	Salaries, Other, Non-Classified	6	127	7,222,025	130	7,370,392
7	Benefits, Other, Non-Classified	7		2,446,993		2,983,792
8	Subtotal Non-Classified Staff	8	311.00	19,504,817.62	307.70	20,586,912
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	66	2,343,380	64	2,334,124
12	Benefits, Classified Staff	12		1,021,284		1,021,324
13	Subtotal Support Staff	13	65.64	3,364,664	63.64	3,355,448
14		14				
15	Total Personnel	15	377	22,869,482	371	23,942,360
16		16				
17	Hourly Compensation	17	-	799,082	-	782,766
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	377	23,668,564	371	24,725,126

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.:

STUDENT, FACULTY, AND STAFF DATA

Format 30

NAME: Community College of Aurora

Due Date: October 14, 2020

Ln No		Ln No	2019-20 Actual	2020-21 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	4,405.60	3,694.00
2B	Non-COF Resident Undergraduate FTE	2B		
2C	Total Resident Undergraduate FTE	2C	4,405.60	3,694.00
3	Resident Graduate FTE	3	-	-
4	Total Resident FTE	4	4,405.60	3,694.00
5		5		
6	Nonresident Undergraduate FTE	6	132.80	123.00
7	Nonresident Graduate FTE	7	-	-
8	Total Nonresident FTE	8	132.80	123.00
9		9		
10	Total FTE Undergraduate	10	4,538.40	3,817.00
11	Total FTE Graduate	11	-	-
12	Total FTE Students	12	4,538.40	3,817.00
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	8645.248671	
17	COF Stipend Per Undergraduate Resident FTE	17	2,807	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1:	19		
20	Faculty FTE Total	20	184.00	
21	FTE Full-time Faculty	21	66.00	
22	FTE Part-time Faculty	22	118.00	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	53,455	
26	Full-time Average Compensation	26	83,755	
27	Part-time Average Compensation	27	36,508	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	376.64	

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

Institution No.:

NAME: Community College of Aurora

SUMMARY

Format 40

Due Date: October 14, 2020

COURSE LEVEL	2019-20 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	1,180.7	49.0	24.10
Lower Level	3,357.7	126.0	26.65
Upper Level	-	-	#DIV/0!
Total Undergraduate	4,538.40	175.00	25.93
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	4538.40	175.00	25.93

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

Due Date: October 14, 2020

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2019-20 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	389	3,630,476
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	14	169,308
6	Subtotal Summer		6	402	3,799,783
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	1,976	15,295,922
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	64	941,283
12	Subtotal Fall		12	2,040.30	16,237,205
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	2,041	15,799,869
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	55	773,788
24	Subtotal Spring		24	2,095.70	16,573,657
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	4,405.70	34,726,267
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	132.70	1,884,378
30			30		
31	SUBTOTAL RESIDENT		31	4,405.70	34,726,267
32	SUBTOTAL NONRESIDENT		32	132.70	1,884,378
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	4,538.40	36,610,645
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	4,538.40	36,610,645

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)¹

Format 410

NAME: Community College of Aurora

Due Date: October 14, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 Estimate
1	Appropriated Academic Fees (RSC 5002) ²	1	Report in Format 411	Report in Format 411
2		2		
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	7	-1,849,953	-317,162
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	(1,849,953)	(317,162)

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 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.:

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Function Code 1100¹

Format 411

NAME: Community College of Aurora

Due Date: October 14, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	1,294,830	1,268,136
2	Indirect Cost Recoveries	2		190,000
3	Miscellaneous Revenues	3	311,112	190,000
4	Mandatory Registration and Course Fees ⁴	4	153,565	126,000
5	Incidental Income - Educational Activities	5	3,925	
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7	64,300	
8	Other Mandatory Fees	8		
9	Amendment 50 Moneys (Transfer Code 900T) ⁵	9	1,049,563	933,407
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16		
17	Investment Income	17	401,177	292,000
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	3,278,471	2,809,543
26	E&G Rollforward (TO future year) / FROM prior year ³	26	(3,959,321)	1,709,977
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	(680,850)	4,519,520

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 14, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 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.:

STATE SUPPORT

Format 600

NAME: Community College of Aurora

Due Date: October 14, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 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, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	66.00	4,051,729	66.00	4,143,894
2	Benefits, Full-time Faculty Non-Classified	2		1,476,070		1,824,651
3	Salaries, Part-Time Faculty Non-Classified	3	118.00	3,597,647	112.00	3,326,063
4	Benefits, Part-Time Faculty, Non-Classified	4		710,353		938,120
5	Subtotal, Faculty	5	184.00	9,835,799	178.00	10,232,728
6	Salaries, Other, Non-Classified	6	12.25	687,940	13.95	674,128
7	Benefits, Other, Non-Classified	7		264,331		274,896
8	Subtotal Non-Classified Staff	8	196.25	10,788,071	191.95	11,181,751
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	4.00	140,570	3.00	102,651
12	Benefits, Classified Staff	12		71,505		46,256
13	Subtotal Support Staff	13	4.00	212,076	3.00	148,907
14		14				
15	Total Personnel	15	200.25	11,000,147	194.95	11,330,658
16		16				
17	Hourly Compensation	17		549,610		137,785
18		18				
19	Travel	19		19,950		-
20	Other Current Expense	20		9,892,847		10,032,865
21		21				
22		22			(44.84)	(4,681,138)
23	Capital	23		90,392		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	200	21,552,945	150	16,820,170

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, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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				
20	Other Current Expense	20		585		
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	-	585.01	-	-

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 - ACADEMIC SUPPORT

Format 1400

NAME: Community College of Aurora

Due Date: October 14, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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	26.00	1,464,160	26.00	1,302,394
7	Benefits, Non-Classified Staff	7		486,688		596,603
8	Subtotal, Non-Classified Staff	8	26.00	1,950,848	26.000	1,898,998
9		9				
10		10				
11	Salaries, Classified Staff	11	6.00	225,247	6.00	266,324
12	Benefits, Classified Staff	12		96,813		117,239
13	Subtotal Classified Staff	13	6.00	322,060	6.000	383,563
14		14				
15	Total Personnel	15	32.00	2,272,908	32.000	2,282,561
16		16				
17	Hourly Compensation	17		53,341		295,100
18		18				
19	Travel	19		14,682		-
20	Other Current Expense	20		288,990		504,315
21		21				
22		22			(7.36)	(874,137)
23	Capital	23		5,654		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	32.00	2,635,574.65	24.64	2,207,838.88

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 14, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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	45.00	2,137,108	45.00	2,310,332
7	Benefits, Non-Classified Staff	7		737,861		898,730
8	Subtotal, Non-Classified Staff	8	45.00	2,874,969	45.000	3,209,062
9		9				
10		10				
11	Salaries, Classified Staff	11	14.14	509,717	14.14	558,994
12	Benefits, Classified Staff	12		214,585		239,496
13	Subtotal Classified Staff	13	14.14	724,302	14.140	798,490
14		14				
15	Total Personnel	15	59.14	3,599,271	59.140	4,007,552
16		16				
17	Hourly Compensation	17		146,730		267,156
18		18				
19	Travel	19		10,482		-
20	Other Current Expense	20		264,107		330,436
21		21				
22		22			(13.60)	(1,464,421)
23	Capital	23		56		
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	59.14	4,020,646.00	45.54	3,140,723.41

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, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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	40.75	2,785,357	41.75	2,886,232
7	Benefits, Non-Classified Staff	7		914,004		1,141,127
8	Subtotal, Non-Classified Staff	8	40.75	3,699,361	41.750	4,027,360
9		9				
10		10				
11	Salaries, Classified Staff	11	13.50	505,248	12.50	523,831
12	Benefits, Classified Staff	12		193,185		216,440
13	Subtotal Classified Staff	13	13.50	698,433	12.500	740,271
14		14				
15	Total Personnel	15	54.25	4,397,794	54.250	4,767,631
16		16				
17	Hourly Compensation	17		49,401		82,725
18		18				
19	Travel	19		27,030		-
20	Other Current Expense	20		1,239,735		1,294,578
21		21				
22		22				
23	Capital	23		8,730		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	54.25	5,722,690.44	54.25	6,144,934.00

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 14, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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	147,459	3.000	197,306
7	Benefits, Non-Classified Staff	7		44,109		72,435
8	Subtotal, Non-Classified Staff	8	3.000	191,569	3.000	269,741
9		9				
10		10				
11	Salaries, Classified Staff	11	28.00	962,598	28.00	882,324
12	Benefits, Classified Staff	12		445,196		401,893
13	Subtotal Classified Staff	13	28.000	1,407,794	28.000	1,284,217
14		14				
15	Total Personnel	15	31.000	1,599,363	31.000	1,553,959
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		563		
20	Other Current Expense	20		1,670,134		1,495,463
21	Utilities	21		574,868		614,930
22		22				
23	Capital	23		5,825		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	31.00	3,850,754.08	31.00	3,664,352.00

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 - SCHOLARSHIPS & FELLOWSHIPS

Format 1800

NAME: Community College of Aurora

Due Date: October 14, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 Estimate
1	Scholarships and Fellowships	1	210,316	266,830
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	210,316	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, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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

NAME: Community College of Aurora

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

Due Date: October 14, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 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	System Transfers	13	102,352	
14		14	1,106,109	866,144
15		15	33,625	
16	1000 - Instruction	16		
17	4000 - Academic Service	17		
18	5000 - Student Service	18		
19	Subtotal Non-mandatory Transfers:	19	1,242,085	866,144
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	1,242,085	866,144