

Budget Data Book

Actual Fiscal Year 2020-21 Estimate Fiscal Year 2021-22

Institution Name: Community College of Aurora
Unit (Campus): CentreTech/Lowry
Institution Code: _____
Contact Information: Lynne Winchell - 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: DATE

NAME: Community College of Aurora

Governing Board Summary

Due Date: October 15, 2021

Ln No	Functional Expenditure Summary	Ln No	FTE	2020-21 Actual	FTE	2021-22 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	Fmt. 1800 Ln 25	8	-	-	-	-
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	-	-	-
<hr/>							
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	-	-	-	-
<hr/>							
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.:			Format 20			
NAME: Community College of Aurora			INSTITUTION SUMMARY			
			Due Date: October 15, 2021			
Ln No	Functional Expenditure Summary	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Instruction	1	110.00	16,067,554	198.00	20,678,880
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	-	-	-	-
4	Academic Support	4	18.75	1,657,118	33.00	3,359,840
5	Student Services	5	33.00	2,650,830	62.50	5,313,855
6	Institutional Support	6	50.25	6,623,763	54.25	6,616,248
7	Operation & Maintenance of Plant	7	29.00	3,372,554	24.00	3,565,404
8	Scholarships & Fellowships	8	-	172,354	-	266,830
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	598,592	-	866,144
<hr/>						
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	241.00	31,142,765	371.75	40,667,201
<hr/>						
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		2,509,884		7,005,384
15	Undergraduate Resident Tuition "Stipend"	15	3,854.82	4,499,894	3,881.00	10,944,420
16	Undergraduate Resident Tuition "Student Share"	16		21,301,651		20,293,211
17	Subtotal Undergraduate Resident Tuition	17		25,801,545		31,237,631
18	Graduate Resident Tuition	18		-		-
19	Non-Resident Tuition	19		1,333,472		1,854,000
20	Total Tuition	20		27,135,017		33,091,631

21		21	(408,095)	98,133.00
22		22	-	-
23		23	-----	
24		24		
25	Non Appropriated E & G (Other than Tuition) Func	Fmt. 411 Ln 20	1,905,958	472,052
26		26	-----	
27	TOTAL EDUCATION & GENERAL REVENUE	27	31,142,765	(0.17000)

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 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 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 25

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

NAME: Community College of Aurora

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
-------	--------	-------	-----	----------------	-----	------------------

1	Salaries, Full-Time Faculty Non-Classified	1	42.00	2,665,806	66.00	4,259,448
2	Benefits, Full-time Faculty Non-Classified	2		992,375		1,618,590
3	Salaries, Part-Time Faculty Non-Classified	3	57.00	1,627,681	115.00	3,323,049
4	Benefits, Part-Time Faculty, Non-Classified	4		325,613		937,270
5	Subtotal, Faculty	5	99.00	5,611,475	181.00	10,138,357
6	Salaries, Other, Non-Classified	6	94.25	5,702,322	136.25	8,422,378
7	Benefits, Other, Non-Classified	7	-	2,015,270	-	3,207,361
8	Subtotal Non-Classified Staff	8	193.25	13,329,067.44	317.25	21,768,096
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	47.75	1,873,200	54.50	2,033,752
12	Benefits, Classified Staff	12	-	858,791	-	946,307
13	Subtotal Support Staff	13	47.75	2,731,992	54.50	2,980,059
14		14				
15	Total Personnel	15	241.00	16,061,059	371.75	24,748,155
16		16				
17	Hourly Compensation	17	-	301,430	-	958,058
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	241	16,362,489	371.75	25,706,213

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 26

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

NAME: Community College of Aurora

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	42.00	2,665,806	66.00	4,259,448
2	Benefits, Full-time Faculty Non-Classified	2		992,375		1,618,590
3	Salaries, Part-Time Faculty Non-Classified	3	57.00	1,627,681	115.00	3,323,049
4	Benefits, Part-Time Faculty, Non-Classified	4		325,613		937,270
5	Subtotal, Faculty	5	99.00	5,611,475	181.00	10,138,357
6	Salaries, Other, Non-Classified	6	94	5,702,322	136	8,422,378
7	Benefits, Other, Non-Classified	7		2,015,270		3,207,361
8	Subtotal Non-Classified Staff	8	193.25	13,329,067.44	317.25	21,768,096
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	48	1,873,200	55	2,033,752
12	Benefits, Classified Staff	12		858,791		946,307
13	Subtotal Support Staff	13	47.75	2,731,992	54.50	2,980,059
14		14				
15	Total Personnel	15	241	16,061,059	372	25,022,469
16		16				
17	Hourly Compensation	17	-	301,430	-	958,058
18		18				

19	Travel	19	-		
20	Other Current Expense	20	-		-
21		21			
22		22			
23	Capital	23	-		-
24		24			
<hr/>					
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	241	16,362,489	372 25,980,527
<hr/>					

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 15, 2021
Ln No		Ln No	2020-21 Actual		2021-22 Estimate
1	STUDENT FTE DATA:	1			
2A	COF Resident Undergraduate FTE	2A	3,854.82		3,881.00
2B	Non-COF Resident Undergraduate FTE	2B			
2C	Total Resident Undergraduate FTE	2C	3,854.82		3,881.00
3	Resident Graduate FTE	3	-		-
4	Total Resident FTE	4	3,854.82		3,881.00
5		5			
6	Nonresident Undergraduate FTE	6	95.75		119.00
7	Nonresident Graduate FTE	7	-		-
8	Total Nonresident FTE	8	95.75		119.00
9		9			
10	Total FTE Undergraduate	10	3,950.57		4,000.00
11	Total FTE Graduate	11	-		-
12	Total FTE Students	12	3,950.57		4,000.00
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	7,883.11		
17	COF Stipend Per Undergraduate Resident FTE	17	1,167		
18		18			
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 12	19			
20	Faculty FTE Total	20	99.00		
21	FTE Full-time Faculty	21	42.00		
22	FTE Part-time Faculty	22	57.00		
23		23			
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24			
25	All Faculty Combined	25	56,682		
26	Full-time Average Compensation	26	87,100		
27	Part-time Average Compensation	27	34,268		
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	241.00		

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

NAME: Community College of Aurora

Due Date: October 15, 2021

COURSE LEVEL	2020-21 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	1,011.7	49.0	20.65
Lower Level	2,938.9	126.0	23.32
Upper Level	-	-	#DIV/0!
Total Undergraduate	3,950.57	175.00	22.57
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	3950.57	175.00	22.57

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

TOTAL TUITION REVENUE and STUDENT FTE

NAME: Community College of Aurora

Due Date: October 15, 2021

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2020-21 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	395	3,492,201
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	11	141,131
6	Subtotal Summer		6	406	3,633,333
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	1,765	11,449,477
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	49	713,170
12	Subtotal Fall		12	1,814.05	12,162,646
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	1,695	10,859,867
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	35	479,171
24	Subtotal Spring		24	1,730.05	11,339,038
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	3,854.82	25,801,545
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	95.75	1,333,472
30			30		
31	SUBTOTAL RESIDENT		31	3,854.82	25,801,545
32	SUBTOTAL NONRESIDENT		32	95.75	1,333,472
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	3,950.57	27,135,017
<hr/>					
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	3,950.57	27,135,017

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 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) ¹			Format 410
NAME: Community College of Aurora					Due Date: October 15, 2021
Ln No	Object	Ln No	2020-21 Actual	2021-22 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	7	-408,095	98,133	
8		8			
9		9			
10		10			
11		11			
12		12			
13		13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
<hr/>					
20	TOTAL OTHER APPROPRIATED E & G REVENUES	20	(408,095)	98,133	

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 1100 ¹			Format 411
NAME: Community College of Aurora					Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	1,134,303	1,078,136
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3	358,560	171,000
4	Mandatory Registration and Course Fees ⁴	4	133,113	175,200
5	Incidental Income - Educational Activities	5	9,250	-
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7	83,953	-
8	Other Mandatory Fees	8		
9	Amendment 50 Moneys (Transfer Code 900T) ⁵	9	933,407	1,024,295
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16		
17	Investment Income	17		
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	2,652,586	2,448,631
26	E&G Rollforward (TO future year) / FROM prior year ³	26	1,321,341	3,993,040
27		27		
28		28		
29		29	(2,067,969)	(5,969,619)
30	TOTAL NON APPROPRIATED E & G REVENUES	30	1,905,958	472,052

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 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
Non Education & General Appropriated Revenues (Itemize below)				
1	Marijuana Tax Fund Appropriation	1		
2		2		

3	
4	
5	
6	
7	
8	
9	
10	
11	
12	
13	
14	
15	
16	
17	
18	
19	
20	
21	
22	
23	
24	
25	
26	
27	
28	
29	
30	TOTAL APPROPRIATED Non Education and General Funds

3			
4			
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
15			
16			
17			
18			
19			
20			
21			
22			
23			
24			
25		-	-
26		-	-
27			
28			
29			
30			-

Institution No.:

Format 600

NAME: Community College of Aurora

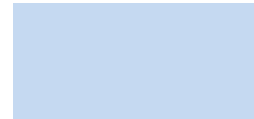
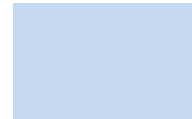
STATE SUPPORT

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 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
21
22
23
24

20
21
22
23
24



25 TOTAL APPROPRIATION REVENUES

25

-

-

Institution No.:

Format 1100

EDUCATION & GENERAL - INSTRUCTION

NAME: Community College of Aurora

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	42.00	2,665,806	66.00	4,259,448
2	Benefits, Full-time Faculty Non-Classified	2		992,375		1,618,590
3	Salaries, Part-Time Faculty Non-Classified	3	57.00	1,627,681	115.00	3,323,049
4	Benefits, Part-Time Faculty, Non-Classified	4		325,613		937,270
5	Subtotal, Faculty	5	99.00	5,611,475	181.00	10,138,357
6	Salaries, Other, Non-Classified	6	10.00	407,324	15.00	799,412
7	Benefits, Other, Non-Classified	7		155,854		303,592
8	Subtotal Non-Classified Staff	8	109.00	6,174,653	196.00	11,241,361
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	1.00	60,056	2.00	105,731
12	Benefits, Classified Staff	12		29,799		43,350
13	Subtotal Support Staff	13	1.00	89,855	2.00	149,080
14		14				
15	Total Personnel	15	110.00	6,264,508	198.00	11,390,441
16		16				
17	Hourly Compensation	17		181,287		242,077
18		18				
19	Travel	19		29		
20	Other Current Expense	20		9,580,736		9,046,363
21		21				
22		22				
23	Capital	23		40,995		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	110	16,067,554	198	20,678,880

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

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	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 1400

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Community College of Aurora

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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	16.00	914,788	27.00	1,644,234
7	Benefits, Non-Classified Staff	7		327,646		624,809
8	Subtotal, Non-Classified Staff	8	16.00	1,242,434	27.000	2,269,043
9		9				
10		10				
11	Salaries, Classified Staff	11	2.75	158,776	6.00	274,314
12	Benefits, Classified Staff	12		75,086		112,469
13	Subtotal Classified Staff	13	2.75	233,862	6.000	386,782
14		14				
15	Total Personnel	15	18.75	1,476,296	33.000	2,655,825
16		16				
17	Hourly Compensation	17		6,133		295,100
18		18				
19	Travel	19		37		-
20	Other Current Expense	20		167,016		408,915
21		21				
22		22				
23	Capital	23		7,635		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	18.75	1,657,117.77	33.00	3,359,840.19

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 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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	26.50	1,418,903	49.50	2,688,557
7	Benefits, Non-Classified Staff	7		513,048		1,021,652
8	Subtotal, Non-Classified Staff	8	26.50	1,931,952	49.500	3,710,209
9		9				
10		10				
11	Salaries, Classified Staff	11	6.50	292,242	13.00	583,006
12	Benefits, Classified Staff	12		139,411		239,032
13	Subtotal Classified Staff	13	6.50	431,653	13.000	822,038

14		14				
15	Total Personnel	15	33.00	2,363,605	62.500	4,532,247
16		16				
17	Hourly Compensation	17		90,495		338,156
18		18				
19	Travel	19		-		
20	Other Current Expense	20		196,730		443,452
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	33.00	2,650,829.71	62.50	5,313,855.07

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 **Due Date: October 15, 2021**

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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	38.75	2,783,871	41.75	3,073,944
7	Benefits, Non-Classified Staff	7		959,323		1,175,140
8	Subtotal, Non-Classified Staff	8	38.75	3,743,194	41.750	4,249,084
9		9				
10		10				
11	Salaries, Classified Staff	11	11.50	484,252	12.50	524,724
12	Benefits, Classified Staff	12		181,598		215,137
13	Subtotal Classified Staff	13	11.50	665,850	12.500	739,861
14		14				
15	Total Personnel	15	50.25	4,409,043	54.250	4,988,945
16		16				
17	Hourly Compensation	17		12,956		82,725
18		18				
19	Travel	19		2,245		-
20	Other Current Expense	20		2,199,388		1,544,578
21		21				
22		22				
23	Capital	23		131		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	50.25	6,623,763.02	54.25	6,616,247.59

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 15, 2021**

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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	177,436		3.00	216,231
7	Benefits, Non-Classified Staff	7		59,399			82,168
8	Subtotal, Non-Classified Staff	8	3.000	236,835		3.000	298,399
9		9					
10		10					
11	Salaries, Classified Staff	11	26.00	877,874		21.00	820,292
12	Benefits, Classified Staff	12		432,897			336,320
13	Subtotal Classified Staff	13	26.000	1,310,772		21.000	1,156,611
14		14					
15	Total Personnel	15	29.000	1,547,607		24.000	1,455,011
16		16					
17	Hourly Compensation	17		10,559			-
18		18					
19	Travel	19		-			
20	Other Current Expense	20		1,323,245			1,495,463
21	Utilities	21		477,494			614,930
22		22					
23	Capital	23		13,649			
24		24					
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	29.00	3,372,554.31		24.00	3,565,404.24

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 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
1	Scholarships and Fellowships	1	172,354	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

172,354

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 reported on this format.

Institution No.:

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: Community College of Aurora

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 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	598,592	866,144
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	598,592	866,144
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	598,592	866,144