

Budget Data Book

**Actual Fiscal Years 2003-2004 and 2004-05
Estimate Fiscal Year 2005-06**

Arapahoe Community College

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Submitted: October 1, 2005

Governing Board Summary

NAME: ARAPAHOE COMMUNITY COLLEGE

Date: 10/1/2005

Ln No	Functional Expenditure Summary	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Instruction	1	0.00	0.00	0.00	0.00	0.00	0.00
2	Research (State Supported)	2	0.00	0.00	0.00	0.00	0.00	0.00
3	Public Service	3	0.00	0.00	0.00	0.00	0.00	0.00
4	Academic Support	4	0.00	0.00	0.00	0.00	0.00	0.00
5	Student Services	5	0.00	0.00	0.00	0.00	0.00	0.00
6	Institutional Support	6	0.00	0.00	0.00	0.00	0.00	0.00
7	Operation & Maintenance of Plant	7	0.00	0.00	0.00	0.00	0.00	0.00
8	Scholarships & Fellowships	8	0.00	0.00	0.00	0.00	0.00	0.00
9	Hospitals	9	0.00	0.00	0.00	0.00	0.00	0.00
10	Transfers	10	0.00	0.00	0.00	0.00	0.00	0.00
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	0.00	0.00	0.00	0.00	0.00	0.00
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	0.00	0.00	0.00	0.00	0.00	0.00
14	FFS Contracts	14	0.00	0.00	0.00	0.00	0.00	0.00
15	Undergraduate Resident Tuition "Stipend"	15		0.00		0.00		0.00
16	Undergraduate Resident Tuition "Student Share"	16		0.00		0.00		0.00
17	Subtotal Undergraduate Tuition	17	0.00	0.00	0.00	0.00	0.00	0.00
18	Graduate Resident Tuition	18	0.00	0.00	0.00	0.00	0.00	0.00
19	Non-Resident Tuition	19	0.00	0.00	0.00	0.00	0.00	0.00
20	Total Tuition	20	0.00	0.00	0.00	0.00	0.00	0.00
21	Other State Appropriated Nonexempt Unrestricted E&G	21	0.00	0.00	0.00	0.00	0.00	0.00
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		0.0		0.0		0.0
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25		0.00		0.00		0.00
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		0.00		0.00		0.00

Scholarship Allowance related to Unrestricted Education & General Revenue

INSTITUTION SUMMARY

NAME: Arapahoe Community College

Date: 10/1/2005

Ln No	Functional Expenditure Summary	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Instruction	1	230.60	9,469,932	242.79	9,605,601	235.85	11,226,395
2	Research (State Supported)	2	0.00	-	0.00	-	0.00	-
3	Public Service	3	0.00	-	0.00	-	0.00	-
4	Academic Support	4	30.00	2,907,670	31.34	2,703,419	30.70	3,048,512
5	Student Services	5	29.00	1,743,820	29.47	1,651,657	29.78	1,908,275
6	Institutional Support	6	36.80	2,547,850	36.04	2,508,895	37.79	3,445,373
7	Operation & Maintenance of Plant	7	42.50	3,227,335	35.00	2,971,624	32.50	3,333,429
8	Scholarships & Fellowships	8	0.00	34,348	0.00	34,582	0.00	72,000
9	Hospitals	9	0.00	-	0.00	-	0.00	-
10	Transfers	10	0.00	1,276,351	0.00	2,087,233	0.00	(181,984)
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	368.90	21,207,306	374.64	21,563,011	366.62	22,852,000
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	0.00	8,623,775	0.00	8,813,625	0.00	-
14	FFS Contracts	14	0.00	-	0.00	-	0.00	1,375,867
15	Undergraduate Resident Tuition "Stipend"	15		-		-		7,381,134
16	Undergraduate Resident Tuition "Student Share"	16		-		-		11,215,429
17	Subtotal Undergraduate Tuition	17	4657.23	10,444,502	4570.57	10,991,126	4570.83	18,596,563
18	Graduate Resident Tuition	18	0.00	-	0.00	-	0.00	
19	Non-Resident Tuition	19	196.53	1,723,747	192.31	1,390,357	192.31	1,993,232
20	Total Tuition	20	0.00	12,168,249	0.00	12,381,483	0.00	20,589,795
21	Other State Appropriated Nonexempt Unrestricted E&G	21	0.00	777,036	0.00	794,518	0.00	831,158
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23	4853.8	21,569,060	4762.9	21,989,626	4763.1	22,796,820
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25		(361,754)		(426,615)		55,180
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27	4853.76	21,207,306	4762.88	21,563,011	4763.14	22,852,000
Scholarship Allowance related to Unrestricted Education & General Revenue				2,577,003		2,695,019		2,636,011

Institution No.: GJB

Format 700

STATE Grants and Contracts (System Level Only)

NAME: ARAPAHOE COMMUNITY COLLEGE

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	State Grants	1			
2	Contracts	2			
3	Educational services in rural areas or communities in which the cost of delivering	3			
4	the educational services is not sustained by the amount received in student tuition	4			
5	Basic skills courses	5			
6	Postsecondary enrollment options	6			
7	Fast track	7			
8	Reciprocal	8			
9	Graduate school services	9			
10	Economic development	10			
11	Specialized educational services and professional degrees, including but not limited to the areas of dentistry, medicine, veterinary medicine, nursing, law, forestry and engineering	11			
12	Total	12	0	0	0

* This is not needed by institution, but only in total for the system.

STUDENT, FACULTY, AND STAFF DATA

NAME: ARAPAHOE COMMUNITY COLLEGE

Date: 10/1/2005

Ln No		Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A	4,657	4,571	4,571
2B	Non-COF Resident Undergraduate FTE	2B	-	-	-
2C	Total Resident Undergraduate FTE	2C	4,657	4,571	4,571
3	Resident Graduate FTE	3		-	-
4	Total Resident FTE	4	4,657	4,571	4,571
5		5			
6	Nonresident Undergraduate FTE	6	197	192	192
7	Nonresident Graduate FTE	7		-	-
8	Total Nonresident FTE	8	197	192	192
9		9			
10	Total FTE Undergraduate	10	4,854	4,763	4,763
11	Total FTE Graduate	11	-	-	-
12	Total FTE Students	12	4,854	4,763	4,763
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	4,430	4,597	4,775
16A	General Fund Per Resident FTE (04-05 ONLY)	16A	1,852	1,928	
17	COF Stipend Per Undergraduate Resident FTE (05-06 ONLY)	17	-	-	1,916
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	228	240	233
21	FTE Full-time Faculty	21	83	86	88
22	FTE Part-time Faculty	22	145	154	145
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	36,333	34,934	39,453
26	Full-time Average Compensation	26	52,021	47,938	50,260
27	Part-time Average Compensation	27	27,398	27,703	32,897
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	369	375	367

Institution No.: GJB

Format 35R

RESIDENT FULL-TIME (15 HOUR) STUDENT SHARE TUITION RATES PER ACADEMIC YEAR

NAME: ARAPAHOE COMMUNITY COLLEGE

Date: 10/1/2005

Ln No		Ln No	2004-05 Actual	2005-06 Actual	2005-06 Change
1	UNDERGRADUATE	1			
2	General	2	2,004	2,183	8.9%
3	Differential Rates (List below)	3			
4	CCC Online	4	4092.0	4,092	0.0%
5	Hybrid	5	2400.0	3,138	30.8%
6	ACC Online	6	3150.0	4,092	29.9%
7	Nursing	7	2,004	3,179	58.6%
8	Nursing Hybrid	8	2400.0	4,134	72.3%
9	Nursing ACC Online	9	3150.0	5,088	61.5%
10	Nursing CCC Online	10	4,092	5,088	24.3%
11		11			
12		12			
13		13			
14		14			
15		15			
16	GRADUATE	16			
17	General	17			
18	Differential Rates (List below)	18			
19		19			
20		20			
21	PROFESSIONAL	21			
22	General	22			
23	Differential Rates (List below)	23			
24		24			
25		25			
26		26			
27		27			
28		28			

* The Colorado Legislature Changed the Funding Mechanism For Resident Undergraduate Students Providing A Stipend To Eligible and Authorized Students To Offset Total Tuition. Total Tuition Calculated By Adding \$80 Per Credit Hour for Student's Share of Tuition. The Student Share Tuition Assumes Student Eligibility For The Stipend

Institution No.: GJB
NON-RESIDENT FULL-TIME (15 HOUR) TUITION RATES PER ACADEMIC YEAR
NAME: ARAPAHOE COMMUNITY COLLEGE

Format 35NR

Date: 10/1/2005

Ln No		Ln No	2004-05 Actual	2005-06 Actual	2005-06 Change
1	UNDERGRADUATE	1			
2	General	2	10,354.5	10,355	0.0%
3	Differential Rates (List below)	3			
4	CCC Online	4	4,092.0	6,492	58.7%
5	WUE	5	3,006	6,875	128.7%
6		6			
7		7			
8		8			
9		9			
10		10			
11	GRADUATE	11			
12	General	12			
13	Differential Rates (List below)	13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21	PROFESSIONAL	21			
22	General	22			
23	Differential Rates (List below)	23			
24		24			
25		25			
26		26			
27		27			
28		28			
29		29			
30		30			

Institution No.: GJB

Format 40

SUMMARY

NAME: ARAPAHOE COMMUNITY COLLEGE

Date: 10/01/05

COURSE LEVEL	2003-04 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2004-05 Est FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	2798.56	127.79	21.9	1994.9	96.29	20.7
Lower Level	2055.2	100.09	20.5	2767.98	131.16	21.1
Upper Level						
Total Undergraduate	4,853.8	227.9	21.3	4,762.9	227.5	20.94
Graduate I						
Graduate II						
Total Graduate						
Grand Total	4,853.8	227.9	21.3	4762.88	227.45	20.94

NOTE: Institutions are required to maintain detailed information on the above data by Classification of Instructional Program (CIP) area.
Detailed data available upon request.

TOTAL TUITION REVENUE and STUDENT FTE

NAME: ARAPAHOE COMMUNITY COLLEGE

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	SUMMER	1						
2	Resident	2						
3	Graduate	3	634.23	1,772,129	662.00	1,740,341	662.00	2,923,812
4	Undergraduate	4						
5	Nonresident	5	29.55	285,611	37.40	178,362	37.40	266,872
6	Graduate	6	663.78	2,057,740	699.40	1,918,703	699.40	3,127,304
7	Undergraduate	7						
8	Subtotal Summer	8						
9	FALL	9						
10	Resident	10	2025.30	4,362,771	1,986.74	4,606,491	1,987.00	7,838,078
11	Graduate	11						
12	Undergraduate	12	77.18	659,519	79.23	659,582	79.23	919,078
13	Nonresident	13	2102.48	5,022,290	2,065.97	5,266,072	2,066.23	8,583,201
14	Graduate	14						
15	Undergraduate	15	0.00	-				
16	Nonresident	16	0.00	-				
17	Graduate	17	0.00	-				
18	Undergraduate	18	0.00	-	0.00	-	-	-
19	Subtotal Winter	19						
20	SPRING	20						
21	Resident	21	1997.70	4,309,602	1,921.83	4,644,295	1,921.83	7,834,673
22	Graduate	22						
23	Undergraduate	23	89.80	778,617	75.68	552,413	75.68	807,282
24	Nonresident	24	2087.50	5,088,219	1,997.51	5,196,707	1,997.51	8,641,955
25	Graduate	25						
26	Undergraduate	26	0.00	-	0.00	-	-	-
27	Nonresident	27	4657.23	10,444,502	4,570.57	10,991,126	4,570.83	18,596,563
28	Graduate	28	0.00	-	0.00	-	-	-
29	Undergraduate	29	196.53	1,723,747	192.31	1,390,357	192.31	1,993,232
30	Subtotal Spring	30						
31	SUBTOTAL RESIDENT	31	4657.23	10,444,502	4,570.57	10,991,126	4,570.83	18,596,563
32	SUBTOTAL NONRESIDENT	32	196.53	1,723,747	192.31	1,390,357	192.31	1,993,232
33	SUBTOTAL GRADUATE	33	0.00	-	0.00	-	-	-
34	SUBTOTAL UNDERGRADUATE	34	4853.76	12,168,249	4,762.88	12,381,483	4,763.14	20,589,795
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 11XX)	35	4853.76	12,168,249	4,762.88	12,381,483	4,763.14	20,589,795
36	Scholarship Allowance related to Nonexempt Current COFRS Program Code 11XX Total Tuition Includes Stipend Reimbursement	36		2577003		2,695,019		2,636,011

Institution No.: GJB

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

Format 410

NAME: ARAPAHOE COMMUNITY COLLEGE

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Other State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Incidental Income - Educational Activities	2		-	-
3	Instructional Fees / Course Fees	3	459,270	427,315	430,000
4	Student Activity Fees	4		-	-
5	State Grants and Contracts (Not FFS)	5	-	-	-
6	Other Mandatory Fees	6			
7	Miscellaneous Income	7			
8	Interest Income - Non-exempt Funds	8			
9	Total Operating Revenues	9	459,270	427,315	430,000
10	Rents	10	-	-	-
11	Investment Income	11	261,194	285,834	321,158
12	Miscellaneous Income	12	56,572	81,369	80,000
13		13			
14	Total Non-Operating Revenues	14	317,766	367,203	401,158
15	Total Other State Appropriated Unrestricted Education & General Revenues	15	777,036	794,518	831,158
16	Rollforward to Future Year (includes\$ for comp. Absences)	16		-	
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Nonexempt Current E&G COFRS Program Code 11XX)	20	777,036	794,518	831,158

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: ARAPAHOE COMMUNITY COLLEGE

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	67,984	96,474	55,180
3	Miscellaneous Revenues	3	-	-	-
4	Mandatory Registration and Course Fees	4			
5		5			
6		6			
7		7			
8		8			
9	Total Operating Revenues	9	67,984	96,474	55,180
10	Rents	10	-		
11	Investment Income	11			
12	Miscellaneous Income	12			
13		13			
14	Total Non-Operating Revenues	14	-	-	-
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	67,984	96,474	55,180
16	Rollforward to Future Year (includes \$ for comp. Absences)	16	(429,738)	(508,171)	
17	Rollforward from Prior Year	17			-
18	Adjustment for \$ included for comp. absences	18		(14,918)	
19	ERP reserve transfer to board from other funds	19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Exempt Current E&G COFRS Program Code 11XX)	20	(361,754)	(426,615)	55,180

Institution No.: GJB

Format 412

APPROPRIATED DEDICATED STUDENT FEES FOR THE CONSTRUCTION OF FACILITIES

NAME: ARAPAHOE COMMUNITY COLLEGE

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Appropriated Facility Fees	1			
2	Appropriated Fees for the Construction of Academic Facilities	2		-	-
3	Revenues Generated from Fees	3	-	-	-
4	Amount of Fee per Full-Time Student	4			
9	Total	9	-	-	-

Institution No.: GJB

Format 600

STATE SUPPORT

NAME: ARAPAHOE COMMUNITY COLLEGE

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1			
2	HB 04-1422	2	8,623,775		
3	SB 05-209	3		8,813,625	
4		4			-
5		5			
6		6			
7	Supplemental and Special Bills (Itemize)	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	8,623,775	8,813,625	-

Institution No.: GJB

Format 700

STATE Grants and Contracts (Institutional Level Only)

NAME: ARAPAHOE COMMUNITY COLLEGE

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	State Grants	1	-	-	
2	FFS Contracts				1,375,867

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: ARAPAHOE COMMUNITY COLLEGE

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	82.70	3,725,667	85.75	3,496,011	87.95	3,704,962
2	Benefits, Exempt	2	0.00	576,506		614,666		715,398
3	Compensation, Part-Time Exempt	3	145.20	3,978,156	154.21	4,272,043	145.00	4,770,107
4	Subtotal Exempt Staff	4	227.90	8,280,329	239.96	8,382,720	232.95	9,190,467
5		5						
6	Compensation, Support Assistants	6	0.00	27,448	-	35,459		34,277
7	Salaries, Classified Staff	7	2.70	121,680	2.83	136,856	2.90	144,890
8	Benefits, Classified Staff	8	0.00	20,900		27,003		30,084
9	Subtotal Support Staff	9	2.70	170,028	2.83	199,318	2.90	209,251
10		10						
11	Total Personnel	11	230.60	8,450,357	242.79	8,582,038	235.85	9,399,718
12		12						
13	Hourly Compensation	13		31,469	-	28,395	0.00	43,992
14		14						
15	Travel	15		15,730		13,821		22,000
16	Insurance (Property and Liability)	16						
17	Other Current Expense (DO NOT INCLUDE PROPERTY, LIABILITY, AND WORKER'S C	17		963,355		961,963		1,760,685
18		18						
19	Capital	19		9,021		19,384		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	230.60	9,469,932	242.79	9,605,601	235.85	11,226,395

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: ARAPAHOE COMMUNITY COLLEGE

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1			0.0	-	0.0	-
2	Benefits, Exempt	2				-		-
3	Compensation, Research Assistants	3			0.0	-	0.0	-
4	Subtotal Exempt Staff	4	0.0	-	0.0	-	0.0	-
5		5						
6	Compensation, Support Assistants	6	0.0	-	0.0	-	0.0	-
7	Salaries, Classified Staff	7	0.0	-	0.0	-	0.0	-
8	Benefits, Classified Staff	8		-		-		-
9	Subtotal Support Staff	9	0.0	-	0.0	-	0.0	-
10		10						
11	Total Personnel	11	0.0	-	0.0	-	0.0	-
12		12						
13	Hourly Compensation	13				-		-
14		14						
15	Travel	15				-		-
16	Other Current Expense	16				-		-
17	Capital	17		-		-		-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL RESEARCH	25	0.0	-	0.0	-	0.0	-

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: ARAPAHOE COMMUNITY COLLEGE

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	-		-	-	-	-
2	Benefits, Exempt	2				-		-
3		3						
4	Subtotal Exempt Staff	4	-	-	-	-	-	-
5		5						
6		6						
7	Salaries, Classified Staff	7	-	-	-	-	-	-
8	Benefits, Classified Staff	8		-		-		-
9	Subtotal Support Staff	9	-	-	-	-	-	-
10		10						
11	Total Personnel	11	-	-	-	-	-	-
12		12						
13	Hourly Compensation/Other Support Assistants	13		-		-		-
14		14						
15	Travel	15				-		-
16	Other Current Expense	16				-		-
17	Capital	17		-		-		-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL PUBLIC SERVICE	25	-	-	-	-	-	-

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: ARAPAHOE COMMUNITY COLLEGE

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	14.30	930,358	16.22	799,532	15.94	879,797
2	Benefits, Exempt	2	0.00	153,702	0.00	135,562	0.00	153,519
3		3						
4	Subtotal Exempt Staff	4	14.30	1,084,060	16.22	935,094	15.94	1,033,316
5		5						
6		6						
7	Salaries, Classified Staff	7	15.70	586,391	15.12	521,946	14.76	597,265
8	Benefits, Classified Staff	8	0.00	106,215	0.00	95,891	0.00	110,683
9	Subtotal Support Staff	9	15.70	692,606	15.12	617,837	14.76	707,948
10		10						
11	Total Personnel	11	30.00	1,776,666	31.34	1,552,931	30.70	1,741,264
12		12						
13	Hourly Compensation/Other Support Assistants	13		162,948	0.00	181,051	0.00	180,595
14		14						
15	Travel	15		1,699		2,239		7,376
16	Other Current Expense	16		849,418		827,123		993,914
17	Capital	17		308		14,757		0
18	Learning Materials	18		116,631		125,318		125,363
19	AHEC	19		0		0		0
20	Auraria Library	20		0		0		0
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	30.00	2,907,670	31.34	2,703,419	30.70	3,048,512

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: ARAPAHOE COMMUNITY COLLEGE

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	15	632422	16.62	670,216	18.78	815,919
2	Benefits, Exempt	2	0	110066	0.00	126,065	0.00	166,742
3		3						
4	Subtotal Exempt Staff	4	15	742488	16.6	796,281	18.78	982,661
5		5						
6		6						
7	Salaries, Classified Staff	7	14	522588	12.85	450,051	11.00	411,612
8	Benefits, Classified Staff	8	0	88358	0.00	78,097	0.00	80,329
9	Subtotal Support Staff	9	14	610946	12.9	528,148	11.00	491,941
10		10						
11	Total Personnel	11	29	1353434	29.5	1,324,429	29.78	1,474,602
12		12						
13	Hourly Compensation/Other Support Assistants	13		175173	0.00	128,542	0.00	183,632
14		14						
15	Travel	15		4276		3,287		5,066
16	Other Current Expense	16		210834		195,399		244,975
						0		0
17	Capital	17		103				
18		18		0		0		0
19	AHEC	19		0		0		0
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES	25	29	1743820	29.5	1,651,657	29.78	1,908,275

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: ARAPAHOE COMMUNITY COLLEGE

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	15.00	845,669	15.76	1,126,249	20.12	1,365,259
2	Benefits, Exempt	2	0.00	133,321	0.00	183,022	0.00	218,824
3		3						
4	Subtotal Exempt Staff	4	15.00	978,990	15.76	1,309,271	20.12	1,584,083
5		5						
6		6						
7	Salaries, Classified Staff	7	21.80	1,059,637	20.28	747,505	17.67	780,432
8	Benefits, Classified Staff	8	0.00	121,045	0.00	84,238	0.00	99,006
9	Subtotal Support Staff	9	21.80	1,180,682	20.28	831,743	17.67	879,438
10		10						
11	Total Personnel	11	36.80	2,159,672	36.04	2,141,014	37.79	2,463,521
12		12						
13	Hourly Compensation/Other Support Assistants	13		81,469	0.00	123,226	0.00	83,297
14		14						
15	Travel	15		16,002		16,610		25,350
16	Other Current Expense	16		260,043		198,543		873,205
17	Capital	17		30,664		29,502		0
18		18						
19	AHEC	19		0		0		0
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	36.80	2,547,850	36.04	2,508,895	37.79	3,445,373

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: ARAPAHOE COMMUNITY COLLEGE

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	2.00	138,137	5.00	289,516	5.00	282,886
2	Benefits, Exempt	2	0.00	20,293	0.00	49,580	0.00	43,961
3		3						
4	Subtotal Exempt Staff	4	2.00	158,430	5.00	339,096	5.00	326,847
5		5						
6		6						
7	Salaries, Classified Staff	7	40.50	1,348,002	30.00	925,163	27.50	875,310
8	Benefits, Classified Staff	8	0.00	235,349	0.00	181,148	0.00	202,307
9	Subtotal Support Staff	9	40.50	1,583,351	30.00	1,106,311	27.50	1,077,617
10		10						
11	Total Personnel	11	42.50	1,741,781	35.00	1,445,407	32.50	1,404,464
12		12						
13	Hourly Compensation/Other Support Assistants	13	0.00	46,096	0.00	95,953	0.00	40,611
14	Rentals	14		155,360		304,311		479,050
15	Travel	15		28		27		445
16	Utilities	16		842,175		704,917		811,682
17	Other Current Expense	17		422,032		402,357		597,177
18	Capital	18		19,863		18,652		-
19	AHEC	19		0		-		-
20		20						
21		21						
22	Note: Other current expense includes \$ for	22						
23	system controlled maintenance expense	23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /fo PLANT	25	42.50	3,227,335	35.00	2,971,624	32.50	3,333,429
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
27	At Beginning of Year	27		421,067		421,067		421,067
28	Gross Sq. Ft. Added During Year (List)	28		0.00		0.00		0.00
29		29						
30		30						
31		31						
32		32						
33	Gross Sq. Ft. Eliminated During Year (List)	33		-		-		-
34		34						
35		35						
36		36						
37	Average Gross Sq. Ft. Maintained	37		421,067		421,067		421,067
38		38						
39	Acres Maintained by Grounds Staff	39		61		61		61

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UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: ARAPAHOE COMMUNITY COLLEGE

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Scholarships and Fellowships	1	34,348	34,582	72,000
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 UNRESTRICTED EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25	34,348	34,582	72,000
26	Amt of Scholarships/Fellowships offset to Nonexempt Revenues as Scholarship Allowance	26	2,577,003	2,695,019	2,636,011

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: ARAPAHOE COMMUNITY COLLEGE

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	-	-	-	-	-	-
2	Benefits, Exempt	2		-		-		-
3		3						
4	Subtotal Exempt Staff	4	-	-	-	-	-	-
5		5						
6		6						
7	Salaries, Classified Staff	7	-	-	-	-	-	-
8	Benefits, Classified Staff	8		-		-		-
9	Subtotal Support Staff	9	-	-	-	-	-	-
10		10						
11	Total Personnel	11	-	-	-	-	-	-
12		12						
13	Hourly Compensation/Other Support Assistants	13		-		-		-
14		14						
15	Travel	15		-		-		-
16	Other Current Expense	16		-		-		-
17	Capital	17		-		-		-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL AUXILIARIES	25	-	-	-	-	-	-

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: ARAPAHOE COMMUNITY COLLEGE

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Mandatory Transfers:	1			
2		2		171,887	-
3		3	-	-	-
4		4	-	-	-
5		5	-	-	-
6		6	-	-	-
7		7	-	-	-
8		8	-	-	-
9		9	-	-	-
10	Subtotal Mandatory Transfers:	10	-	171,887	-
11	Non-mandatory Transfers:	11			
12	CCC Online Rebate	12	-	-206,446	-
13	CCCS Allocation	13	-499,486	-459,610	(591,554)
14	Deaf Interpretator	14	-14,646	0	-
15	Customized Training	15	-313,011	-282,053	-
16	To other Funds	16	2,103,494	3,064,683	-
17	From other Funds	17	0	-201,228	(525,314)
18	Transfer to System - ERP Contribution	18		-	525,314
19	Transfer to System - ERP Tuition Contribution	19			204,785
20	Transfer to System - Capital Asset Maintenance Contribution	20			204,785
21	Subtotal Non-mandatory Transfers:	21	1,276,351	1,915,346	(181,984)
22	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	22	1,276,351	2,087,233	(181,984)

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APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: ARAPAHOE COMMUNITY COLLEGE

Date: 10/1/2005

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2004 Appropriation		FY 2005 Appropriation		FY 2006 Appropriation	
				State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt
1	CAPITAL CONSTRUCTION		1						
2	P0521 - Telephone Switch Life Safety -SB209		2			254,100	30,900	254,100	30,900
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	CONTROLLED MAINTENANCE		17						
18	M90048 - Roof, Window,Door Replacement		18	28,254					
19			19						
20			20						
21			21						
22			22						
23			23						
24			24						
25			25						
26	TOTAL APPROPRIATIONS		26	28,254	-	254,100	30,900	254,100	30,900