

Budget Data Book

**Actual Fiscal Years 2004-2005 and 2005-06
Estimate Fiscal Year 2006-07**

Arapahoe Community College



Submitted: October 1, 2006

Governing Board Summary

NAME: Arapahoe Community College

Date: 10/1/2006

Ln No	Functional Expenditure Summary	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 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: 10/1/2006

Ln No	Functional Expenditure Summary	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Instruction	1	242.79	9,605,601	236.52	9,712,368	252.53	11,774,089
2	Research (State Supported)	2	-	-	-	-	-	-
3	Public Service	3	-	-	-	-	-	-
4	Academic Support	4	31.34	2,703,419	28.05	2,918,822	31.93	3,131,559
5	Student Services	5	29.47	1,651,657	28.00	1,759,740	33.45	2,364,688
6	Institutional Support	6	36.04	2,508,895	37.61	3,146,154	33.32	3,113,610
7	Operation & Maintenance of Plant	7	35.00	2,971,624	32.50	3,266,311	32.50	4,161,984
8	Scholarships & Fellowships	8	-	34,582	-	170,719	-	272,000
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	2,087,233	-	(959,972)	-	(227,701)
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	374.64	21,563,011	362.68	20,014,142	383.73	24,590,229
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	8,813,625	-	-	-	-
14	FFS Contracts	14	-	-	-	2,153,956	-	1,513,562
15	Undergraduate Resident Tuition "Stipend"	15	-	-	-	8,752,225	-	8,282,953
16	Undergraduate Resident Tuition "Student Share"	16	4,570.57	10,991,127	4,209.17	11,757,652	4,211.00	12,900,493
17	Subtotal Undergraduate Tuition	17	4,570.57	10,991,127	4,209.17	20,509,877	4,211.00	21,183,446
18	Graduate Resident Tuition	18	-	-	-	-	-	-
19	Non-Resident Tuition	19	192.31	1,390,357	188.90	893,221	189.00	893,221
20	Total Tuition	20	4,762.88	12,381,484	4,398.07	21,403,099	4,400.00	22,076,667
21	Other State Appropriated Nonexempt Unrestricted E&G	21	-	794,518	-	(1,070,446)	-	930,000
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		21,989,627		22,486,609		24,520,229
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Prog	25		(426,615)		(2,472,467)		70,000
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		21,563,012		20,014,142		24,590,229
Scholarship Allowance related to Unrestricted Education & General Revenue				2,695,019		3,795,001		3,800,000

Institution No.: GJB

Format 700

STATE Grants and Contracts (System Level Only)

NAME: Arapahoe Community College

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 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: 10/1/2006

Ln No		Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A	4,571	410.89	3,944.00
2B	Non-COF Resident Undergraduate FTE	2B		3,798.28	267.00
2C	Total Resident Undergraduate FTE	2C	4,570.57	4,209.17	4,211.00
3	Resident Graduate FTE	3			
4	Total Resident FTE	4	4,570.57	4,209.17	4,211.00
5		5			
6	Nonresident Undergraduate FTE	6	192.31	188.90	189.00
7	Nonresident Graduate FTE	7			
8	Total Nonresident FTE	8	192.31	188.90	189.00
9		9			
10	Total FTE Undergraduate	10	4,762.88	4,398.07	4,400.00
11	Total FTE Graduate	11	-	-	-
12	Total FTE Students	12	4,762.88	4,398.07	4,400.00
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	4,507.05	4,535.25	5,572.78
16A	General Fund Per Resident FTE (04-05 ONLY)	16A	1,928.34	N/A	N/A
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	-	2,400	2,580
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	239.96	233.62	247.95
21	FTE Full-time Faculty	21	85.75	84.70	92.95
22	FTE Part-time Faculty	22	154.21	148.92	155.00
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	34,934	33,144	40,770
26	Full-time Average Compensation	26	47,938	52,632	54,399
27	Part-time Average Compensation	27	27,703	26,056	32,596
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	374.64	362.68	383.73

Institution No.: GJB

Format 35R

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

NAME: Arapahoe Community College

Date: 10/1/2006

Ln No		Ln No	2005-06 Actual	2006-07 Actual	2006-07 Change
1	UNDERGRADUATE	1			
2	General	2	2,183	2,237	2.47%
3	Differential Rates (List below)	3			
4	CCC Online	4	4,092	4,092	0.00%
5	Hybrid	5	3,138	3,164	0.81%
6	ACC Online	6	4,092	4,092	0.00%
7	Nursing	7	3,179	3,233	1.70%
8	Nursing Hybrid	8	4,134	4,160	0.62%
9	Nursing ACC Online	9	5,088	5,088	0.00%
10	Nursing CCC Online	10	5,088	5,088	0.00%
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			

* 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

Format 35NR

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

Date: 10/1/2006

NAME: Arapahoe Community College

Ln No		Ln No	2005-06 Actual	2006-07 Actual	2006-07 Change
1	UNDERGRADUATE	1			
2	General	2	10,355	10,355	0.00%
3	Differential Rates (List below)	3			
4	CCC Online	4	6,492	6,672	2.77%
5	WUE	5	6,875	7,224	5.08%
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	2004-05 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2005-06 Est FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	1,994.9	96.3	20.72	1,811.3	101.44	17.86
Lower Level	2,767.98	131.16	21.10	2,586.82	130.18	19.87
Upper Level						
Total Undergraduate	4,762.88	227.45	20.94	4,398.07	231.62	18.99
Graduate I						
Graduate II						
Total Graduate	-	-	-	-	-	-
Grand Total	4,762.88	227.45	20.94	4398.07	231.62	18.99

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

NAME: Arapahoe Community College

TOTAL TUITION REVENUE and STUDENT FTE

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	SUMMER	1						
2	Resident	2						
3	Graduate	3	662.00	1,740,341	559.58	2,280,350	560.00	2,355,239
4	Undergraduate	4						
5	Nonresident	5	37.40	178,362	32.83	139,872	33.00	139,872
6	Graduate	6	699.40	1,918,703	592.41	2,420,221	593.00	2,495,111
7	Undergraduate	7						
8	Subtotal Summer	8						
9	FALL	9						
10	Resident	10	1,986.74	4,606,491	1,885.57	9,334,171	1,886.00	9,640,717
11	Graduate	11	79.23	659,582	69.57	398,993	69.00	398,993
12	Undergraduate	12	2,065.97	5,266,073	1,955.14	9,733,165	1,955.00	10,039,710
13	Subtotal Fall	13						
14	WINTER	14						
15	Resident	15	-	-	-	-	-	-
16	Graduate	16	-	-	-	-	-	-
17	Undergraduate	17	-	-	-	-	-	-
18	Nonresident	18	-	-	-	-	-	-
19	Subtotal Winter	19						
20	SPRING	20						
21	Resident	21	1,921.83	4,644,295	1,764.02	8,895,356	1,765.00	9,187,490
22	Graduate	22	75.68	552,413	86.50	354,356	87.00	354,356
23	Undergraduate	23	1,997.51	5,196,708	1,850.52	9,249,713	1,852.00	9,541,846
24	Subtotal Spring	24						
25	SUBTOTAL	25						
26	Resident	26	-	-	-	-	-	-
27	Graduate	27	4,570.57	10,991,127	4,209.17	20,509,877	4,211.00	21,183,446
28	Undergraduate	28	-	-	-	-	-	-
29	Nonresident	29	192.31	1,390,357	188.90	893,221	189.00	893,221
30	Graduate	30						
31	Undergraduate	31	4,570.57	10,991,127	4,209.17	20,509,877	4,211.00	21,183,446
32	SUBTOTAL RESIDENT	32	192.31	1,390,357	188.90	893,221	189.00	893,221
33	SUBTOTAL NONRESIDENT	33	-	-	-	-	-	-
34	SUBTOTAL GRADUATE	34	4,762.88	12,381,484	4,398.07	21,403,099	4,400.00	22,076,667
35	SUBTOTAL UNDERGRADUATE	35						
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 11XX)	35	4,762.88	12,381,484	4,398.07	21,403,099	4,400.00	22,076,667
36	Scholarship Allowance related to Nonexempt Current COFRS Program Code 11XX	36		2,695,019		3,795,001		3,800,000
	Total Tuition Includes Stipend Reimbursement							

Institution No.: GJB

Format 410

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: Arapahoe Community College

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Other State Appropriated Unrestricted Education & General Revenues (Itemize)	1		(1,971,055)	
2	Incidental Income - Educational Activities	2			
3	Instructional Fees / Course Fees	3	427,315	397,491	420,000
4	Student Activity Fees	4		-	-
5	State Grants and Contracts (Not FFS)	5	-		-
6	Other Mandatory Fees	6			
7	Miscellaneous Income	7	285,834	254,663	260,000
8		8			
9	Total Operating Revenues	9	713,149	(1,318,901)	680,000
10	Rents	10	-	-	-
11	Investment Income	11			
12	Miscellaneous Income	12			-
13	Interest Income - Non-exempt funds	13	81,369	248,455	250,000
14	Total Non-Operating Revenues	14	81,369	248,455	250,000
15	Total Other State Appropriated Unrestricted Education & General Revenues	15	794,518	(1,070,446)	930,000
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	794,518	(1,070,446)	930,000

Institution No.: GJB

Format 411

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: Arapahoe Community College

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	96,474	67,815	70,000
3	Miscellaneous Revenues	3	-	-	-
4	Mandatory Registration and Course Fees	4			
5		5			
6		6			
7		7			
8		8			
9	Total Operating Revenues	9	96,474	67,815	70,000
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	96,474	67,815	70,000
16	Rollforward to Future Year (includes \$ for comp. Absences)	16	(508,171)	(2,538,242)	-
17	Rollforward from Prior Year	17			-
18	Adjustment for \$ included for comp absences	18	(14,918)	(2,040)	
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Exempt Current E&G COFRS Program Code 11XX)	20	(426,615)	(2,472,467)	70,000

Institution No.: GJB

Format 412

APPROPRIATED DEDICATED STUDENT FEES FOR THE CONSTRUCTION OF FACILITIES

NAME: Arapahoe Community College

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 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

NAME: Arapahoe Community College

STATE SUPPORT

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1			
2	HB 04-1422	2			
3	SB 05-209	3	8,813,625		
4	HB 06-1385	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	8,813,625	-	-

Institution No.: GJB

Format 700

NAME: Arapahoe Community College

STATE Grants and Contracts (Institutional Level Only)

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	State Grants	1	-	2,153,956	1,513,562
2	Contracts				

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: Arapahoe Community College

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	85.75	3,496,011	84.70	3,285,258	92.95	4,190,449
2	Benefits, Exempt	2		614,666		577,730		865,962
3	Compensation, Part-Time Exempt	3	154.21	4,272,043	148.92	3,880,186	155.00	5,052,434
4	Subtotal Exempt Staff	4	239.96	8,382,720.0	233.62	7,743,174.0	247.95	10,108,845.0
5		5						
6	Compensation, Support Assistants	6		35,459	-	45,178	-	30,382
7	Salaries, Classified Staff	7	2.83	136,856	2.90	147,467	4.58	203,238
8	Benefits, Classified Staff	8		27,003		29,678		50,423
9	Subtotal Support Staff	9	2.83	199,318	2.90	222,323	4.58	284,043
10		10						
11	Total Personnel	11	242.79	8,582,038	236.52	7,965,497	252.53	10,392,888
12		12						
13	Hourly Compensation	13		28,395		31,787		43,600
14		14						
15	Travel	15		13,821		32,517		22,000
16	Insurance (Property and Liability)	16						
17	Other Current Expense (DO NOT INCLUDE PROPERTY, LIABILITY, AND WORKER'S COMP	17		961,963		1,677,513		1,315,601
18		18						
19	Capital	19		19,384		5,054		
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	242.79	9,605,601	236.52	9,712,368	252.53	11,774,089

Institution No.: GJB

Format 1200

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: Arapahoe Community College

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1			0.00		0.00	
2	Benefits, Exempt	2						
3	Compensation, Research Assistants	3			0.00		0.00	-
4	Subtotal Exempt Staff	4	0.00	-	0.00	-	0.00	-
5		5						
6	Compensation, Support Assistants	6	0.00		0.00		0.00	
7	Salaries, Classified Staff	7			0.00		0.00	
8	Benefits, Classified Staff	8						
9	Subtotal Support Staff	9	0.00	-	0.00	-	0.00	-
10		10						
11	Total Personnel	11	0.00	-	0.00	-	0.00	-
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	0.00	-	0.00	-	0.00	-

Institution No.: GJB

Format 1300

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Arapahoe Community College

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 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	-	-	-	-	-	-

Institution No.: GJB

Format 1400

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Arapahoe Community College

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	16.22	799,532	15.45	818,320	20.09	1,065,457
2	Benefits, Exempt	2		135,562		136,071		215,157
3		3						
4	Subtotal Exempt Staff	4	16.22	935,094	15.45	954,391	20.09	1,280,614
5		5						
6		6						
7	Salaries, Classified Staff	7	15.12	521,946	12.60	516,379	11.84	451,335
8	Benefits, Classified Staff	8		95,891		89,896		115,028
9	Subtotal Support Staff	9	15.12	617,837	12.60	606,275	11.84	566,363
10		10						
11	Total Personnel	11	31.34	1,552,931	28.05	1,560,666	31.93	1,846,977
12		12						
13	Hourly Compensation/Other Support Assistants	13		181,051		191,856		209,212
14		14						
15	Travel	15		2,239		2,318		9,210
16	Other Current Expense	16		827,123		1,036,326		940,660
17	Capital	17		14,757		290		
18	Learning Materials	18		125,318		127,366		125,500
19	AHEC	19		-		-		-
20	Auraria Library	20		-		-		-
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	31.34	2,703,419	28.05	2,918,822	31.93	3,131,559

Institution No.: GJB

Format 1500

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: Arapahoe Community College

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	16.62	670,216	18.50	792,151	24.45	1,052,867
2	Benefits, Exempt	2		126,065		145,477		238,506
3		3						
4	Subtotal Exempt Staff	4	16.62	796,281	18.50	937,628	24.45	1,291,373
5		5						
6		6						
7	Salaries, Classified Staff	7	12.85	450,051	9.50	346,195	9.00	328,020
8	Benefits, Classified Staff	8		78,097		62,289		61,541
9	Subtotal Support Staff	9	12.85	528,148	9.50	408,484	9.00	389,561
10		10						
11	Total Personnel	11	29.47	1,324,429	28.00	1,346,112	33.45	1,680,934
12		12						
13	Hourly Compensation/Other Support Assistants	13		128,542		144,741		123,967
14		14						
15	Travel	15		3,287		4,440		5,550
16	Other Current Expense	16		195,399		264,447		554,237
17	Capital	17						
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES	25	29.47	1,651,657	28.00	1,759,740	33.45	2,364,688

Institution No.: GJB

Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Arapahoe Community College

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	15.76	1,126,249	20.28	1,288,203	21.96	1,358,506
2	Benefits, Exempt	2		183,022		194,246		285,761
3		3						
4	Subtotal Exempt Staff	4	15.76	1,309,271	20.28	1,482,449	21.96	1,644,267
5		5						
6		6						
7	Salaries, Classified Staff	7	20.28	747,505	17.33	615,362	11.36	375,227
8	Benefits, Classified Staff	8		84,238		62,262		85,781
9	Subtotal Support Staff	9	20.28	831,743	17.33	677,624	11.36	461,008
10		10						
11	Total Personnel	11	36.04	2,141,014	37.61	2,160,073	33.32	2,105,275
12		12						
13	Hourly Compensation/Other Support Assistants	13		123,226		185,929		192,781
14		14						
15	Travel	15		16,610		32,039		44,940
16	Other Current Expense	16		198,543		768,113		770,614
17	Capital	17		29,502				
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	36.04	2,508,895	37.61	3,146,154	33.32	3,113,610

Institution No.: GJB

Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Arapahoe Community College

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	5.00	289,516	5.00	248,176	5.00	284,040
2	Benefits, Exempt	2		49,580		36,095		43,805
3		3						
4	Subtotal Exempt Staff	4	5.00	339,096	5.00	284,271	5.00	327,845
5		5						
6		6						
7	Salaries, Classified Staff	7	30.00	925,163	27.50	765,856	27.50	898,740
8	Benefits, Classified Staff	8		181,148		162,353		217,222
9	Subtotal Support Staff	9	30.00	1,106,311	27.50	928,209	27.50	1,115,962
10		10						
11	Total Personnel	11	35.00	1,445,407	32.50	1,212,480	32.50	1,443,807
12		12						
13	Hourly Compensation/Other Support Assistants	13		95,953		130,457		40,363
14	Rentals	14		304,311		315,888		492,061
15	Travel	15		27		12		625
16	Utilities	16		704,917		850,239		1,012,000
17	Other Current Expense	17		402,357		651,430		1,173,128
18	Capital	18		18,652		105,805		-
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	35.00	2,971,624	32.50	3,266,311	32.50	4,161,984
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				-		-
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

Institution No.: GJB

Format 1800

NAME: Arapahoe Community College

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Scholarships and Fellowships	1	34,582	170,719	272,000
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	34,582	170,719	272,000
26	Amt of Scholarships/Fellowships offset to Nonexempt Revenues as Scholarship Allowance	26	2,695,019	3,795,001	3,800,000

Institution No.: GJB

Format 1900

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: Arapahoe Community College

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 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	-	-	-	-	-	-

Institution No.: GJB

Format 2000

NAME: Arapahoe Community College

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Mandatory Transfers:	1			
2	ERP Contribution	2	171,887	420,184	150,000
3	Capital Asset Maintenance Contribution	3	-	125,794	150,000
4	2-year correction FFS adjustment	4	-	4,511	-
5		5	-	-	-
6		6	-	-	-
7		7	-	-	-
8		8	-	-	-
9		9	-	-	-
10	Subtotal Mandatory Transfers:	10	171,887	550,489	300,000
11	Non-mandatory Transfers: Deaf Interpreter	11			
12	CCC Online rebate	12		(33,791)	(32,000)
13	CCCS allocation	13	(206,446)	-	-
14	Customized Training	14	(459,610)	(591,554)	-
15	To other funds FY06 - State Capital Contributions FY07	15	(282,053)	(519,360)	(500,000)
16	From other funds	16	3,064,683	(284,631)	83,490
17	Lowry Rent	17	(201,228)	-	-
18		18	-	(81,125)	(79,191)
19	Subtotal Non-mandatory Transfers:	19	1,915,346	(1,510,461)	(527,701)
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	2,087,233	(959,972)	(227,701)

Institution No.: GJB

Format 9200

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: Arapahoe Community College

Date: 10/1/2006

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2005 Appropriation		FY 2006 Appropriation		FY 2007 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	PO521 - Telephone Swithc 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	M06068 - Replace HVAC Equipment - HB051385		18					579,726	
19	M06018 - Replace High Voltage Panels - HB061385		19					111,473	
20			20						
21			21						
22			22						
23			23						
24			24						
25			25						
26	TOTAL APPROPRIATIONS		26	254,100	30,900	254,100	30,900	691,199	-

ACC - Risk Management and Utility Pool

Risk Management/Utilities 2007-2008

E&G

Risk Management	05-06 Actual	06-07 est	07-08 est
Liability	31,351	59,606	64,656
Workers' Compensation	61,552	74,510	60,070
Property	35,354	88,367	94,212

Utility	05-06 Actual	06-07 est	07-08 est
	850,239	1,012,000	1,164,147

Non-E&G

Risk Management	05-06 Actual	06-07 est	07-08 est
Liability	546	450	489
Workers' Compensation			
Property	616	668	712

Utility	05-06 Actual	06-07 est	07-08 est

*** Failure to fill out this form will result in 0% increase
The Worker's Compensation amounts will be
deducted from the roll up of forms 1100 to 1900 in

Note 1: Risk Management Charges for 06-07 and 07-08 are based on Initial Allocations from State Risk Management for each year

Note 2: Utilities estimate based on 18% increase in cost each year

Please submit this form to Giao Giang by October 1, 2006.
Giao Giang
1380 Lawrence Street, Suite 1200
Denver, CO 80204
Ph:303-833-2723
Fax: 303-866-4266
giao.giang@cche.state.co.us