

Budget Data Book

Actual Fiscal Year 2010-11 Estimate Fiscal Year 2011-12

Institution Name: CCCS -
 Unit (Campus): Arapahoe Community College
 Institution Code: GJB
 Contact Information: Jill Becker-Lutz 303-797-5882 or jill.becker-lutz@arapahoe.edu

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

Submitted: October 3, 2011

NAME: Arapahoe Community College

Governing Board Summary

Date: 10/3/2011

Ln No	Functional Expenditure Summary	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1	Instruction	1	0.00	0.00	0.00	0.00

Fmt. 1100 Ln 25

2	Research (State Supported)	Fmt. 1200 Ln 25	2	0.00	0.00	0.00	0.00
3	Public Service	Fmt. 1300 Ln 25	3	0.00	0.00	0.00	0.00
4	Academic Support	Fmt. 1400 Ln 25	4	0.00	0.00	0.00	0.00
5	Student Services	Fmt. 1500 Ln 25	5	0.00	0.00	0.00	0.00
6	Institutional Support	Fmt. 1600 Ln 25	6	0.00	0.00	0.00	0.00
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	0.00	0.00	0.00	0.00
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	0.00	0.00	0.00	0.00
9	Hospitals	Fmt. 1900 Ln 25	9	0.00	0.00	0.00	0.00
10	Transfers	Fmt. 2000 Ln 20	10	0.00	0.00	0.00	0.00

11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	0.00	0.00	0.00	0.00

12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13		0.00		0.00
14	FFS Contracts	Fmt. 700 Ln 1	14		0.00		0.00
15	Undergraduate Resident Tuition "Stipend"		15		0.00		0.00
16	Undergraduate Resident Tuition "Student Share"		16		0.00		0.00
17	Subtotal Undergraduate Tuition		17		0.00		0.00
18	Graduate Resident Tuition		18		0.00		0.00
19	Non-Resident Tuition		19		0.00		0.00
20	Total Tuition		20		0.00		0.00
21	Appropriated E&G		21		0.00		0.00
22	Federal Stabilization Funds (ARRA) (RSC 7540)		22		0.00		0.00
23			23				
24			24				
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX		25		0.00		0.00
26			26				
27	TOTAL EDUCATION & GENERAL REVENUE		27		0.00		0.00

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). 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.: GJB

Format 20

INSTITUTION SUMMARY

NAME: Arapahoe Community College

Date: 10/3/2011

Ln No	Functional Expenditure Summary	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1	Instruction	1	406	13,053,239	459	15,600,578
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	-	-	-	-
4	Academic Support	4	26	4,095,441	32	4,339,978
5	Student Services	5	42	2,699,051	42	3,116,043
6	Institutional Support	6	47	4,406,580	48	5,876,581
7	Operation & Maintenance of Plant	7	41	3,845,172	45	5,371,414
8	Scholarships & Fellowships	8	-	364,468	-	419,800
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	2,663,133	-	-

11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	561	31,127,083	625	34,724,394
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13		-		-
14	FFS Contracts	Fmt. 070 Ln 12	14		1,754,422		433,218
15	Undergraduate Resident Tuition "Stipend"		15		10,452,274		10,811,722
16	Undergraduate Resident Tuition "Student Share"		16		19,263,600		21,812,260
17	Subtotal Undergraduate Resident Tuition	Fmt. 100	17		29,715,874		32,623,982
18	Graduate Resident Tuition	Fmt. 100	18		-		-
19	Non-Resident Tuition	Fmt. 100	19		2,785,111		2,988,158
20	Total Tuition	Fmt. 100	20		32,500,985		35,612,140
21	Appropriated E&G (not including ARRA)	Fmt. 410 Ln 20	21		(446,380)		(1,909,248)
22	Federal Stabilization Funds (ARRA) (RSC 7540)		22		354,131		-
23			23				
24			24				
25	Non Appropriated E & G (Other than Tuition) †	Fmt. 411 Ln 20	25		(3,036,074)		588,284
26			26				
27	TOTAL EDUCATION & GENERAL REVENUE		27		31,127,083		34,724,394

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 (COFRS). 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

COFRS Code: 4407
Institution No.: GJB

Format 070

Fee-For-Service Contracts (System Level Only)*

NAME: Arapahoe Community College

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 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	-	-

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

Institution No.: GJB

Format 30

STUDENT, FACULTY, AND STAFF DATA

NAME: Arapahoe Community College

Date: 10/3/2011

Ln No		Ln No	2010-11 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	5,626.25
2B	Non-COF Resident Undergraduate FTE	2B	42.75
2C	Total Resident Undergraduate FTE	2C	5,669.00
3	Resident Graduate FTE	3	-
4	Total Resident FTE	4	5,669.00
5		5	
6	Nonresident Undergraduate FTE	6	280.50
7	Nonresident Graduate FTE	7	-
8	Total Nonresident FTE	8	280.50
9		9	
10	Total FTE Undergraduate	10	5,949.50
11	Total FTE Graduate	11	-
12	Total FTE Students	12	5,949.50
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	5,231.88
17	COF Stipend Per Undergraduate Resident FTE	17	1,860
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FM	19	
20	Faculty FTE Total	20	394.60
21	FTE Full-time Faculty	21	92.65
22	FTE Part-time Faculty	22	301.95

23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACUI	24	
25	All Faculty Combined	25	26,957
26	Full-time Average Compensation	26	64,433
27	Part-time Average Compensation	27	15,458
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	561.32

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 faculty and staff.

Institution No.: GJB

Format 40

SUMMARY

NAME: Arapahoe Community College

Date: 10/3/2011

COURSE LEVEL	2010-11 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	2,386.3	157.1	15.19
Lower Level	3,563.18	237.48	15.00
Upper Level	-	-	
Total Undergraduate	5,949.48	394.60	15.08
Graduate I	-	-	
Graduate II	-	-	
Total Graduate	-	-	
Grand Total	5949.48	394.60	15.08

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.: GJB

Format 100

TOTAL TUITION REVENUE and STUDENT FTE

NAME: Arapahoe Community College

Date: 10/3/2011

Ln			Ln		2010-11	
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual	
1	SUMMER		1			
2	Resident	Graduate (4801)	2			
3		Undergraduate (4802)	3	775.20	3,876,408	
4	Nonresident	Graduate (4901)	4			
5		Undergraduate (4902)	5	42.35	371,594	
6	Subtotal Summer		6	817.55	4,248,002	
7	FALL		7			
8	Resident	Graduate (4801)	8			
9		Undergraduate (4802)	9	2,431.12	12,826,578	
10	Nonresident	Graduate (4901)	10			
11		Undergraduate (4902)	11	118.02	1,184,988	
12	Subtotal Fall		12	2,549.14	14,011,566	
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	2,462.43	13,012,888	
22	Nonresident	Graduate (4901)	22			
23		Undergraduate (4902)	23	120.38	1,228,529	
24	Subtotal Spring		24	2,582.81	14,241,417	
25	SUBTOTAL		25			
26	Resident	Graduate (4801)	26	-	-	
27		Undergraduate (4802)	27	5,668.75	29,715,874	
28	Nonresident	Graduate (4901)	28	-	-	

29	Undergraduate (4902)	29	280.75	2,785,111
30		30		
31	SUBTOTAL RESIDENT	31	5,668.75	29,715,874
32	SUBTOTAL NONRESIDENT	32	280.75	2,785,111
33	SUBTOTAL GRADUATE	33	-	-
34	SUBTOTAL UNDERGRADUATE	34	5,949.50	32,500,985

35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)	35	5,949.50	32,500,985

36 Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). 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.: GJB

APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Program Code 1100)*

Format 410

NAME: Arapahoe Community College

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
1	Appropriated Academic Fees (RSC 5002)**	1	1,302,481	In Format 411
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2	354,131	0
3	Amendment 50 Moneys (Transfer Code EAT1)	3	515,351	579,932
4	Tobacco Settlement Moneys	4	0	0
5	DOLA Local Govt Mineral Impact Fund	5	0	0
6		6		
7	COF Non-Operating Adjustment	7	-2,264,212	-2,489,180
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	(92,249)	(1,909,248)

*Tuition revenue is reported on Format 100

**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.

Institution No.: GJB

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Program Code 1100*

Format 411

NAME: Arapahoe Community College

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
-------	--------	-------	----------------	------------------

Non Appropriated Education & General Revenues (Itemize below)			
1	Academic Fees (RSC 5009) **	1	In Format 410 970,000
2	Indirect Cost Recoveries	2	221,846 -
3	Miscellaneous Revenues - Insurance Recoveries	3	2,575 -
4	Mandatory Registration and Course Fees****	4	- -
5	Incidental Income - Educational Activities	5	2,800 -
6	Student Activity Fees	6	- -
7	State Grants and Contracts (not FFS)	7	- -
8	Other Mandatory Fees	8	- -
9	Other Operating Revenues	9	138,699 -
10		10	- -
11		11	
12		12	
13		13	
14		14	
15		15	
16	Rents	16	288,365 200,000
17	Investment Income	17	416,312 350,000
18	Miscellaneous Non-Operating Income	18	1,749 38,000
19	Non-Operating Gifts	19	2,549 -
20		20	
21		21	
22		22	
23		23	
24		24	
25	Total Non Appropriated Education & General Revenues	25	1,074,896 1,558,000
26	E&G Rollforward (TO future year) / FROM prior year***	26	(4,110,970) (969,716)
27		27	-
28		28	
29		29	
30	TOTAL NON APPROPRIATED E & G REVENUES	30	(3,036,074) 588,284

*Tuition revenue is reported on Format 100

**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.

*** 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".

**** 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.

Institution No.: GJB

Format 412

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

NAME: Arapahoe Community College

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual
1	Appropriated Facility Fees for the Construction of Academic Facilities (1	-
2	Total Other Appropriated Fees (RSC 5002 not already reported on Form	2	-

3 Total

3

-

**Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This format will not be collected in FY 2011-12.

Institution No.: GJB

Format 600

STATE SUPPORT

NAME: Arapahoe Community College

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 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.: GJB

Format 1100

EDUCATION & GENERAL - INSTRUCTION

NAME: Arapahoe Community College

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	92.7	4,926,263	100.3	5,063,286
2	Benefits, Full-time Faculty Non-Classified	2		1,043,419		1,332,634
3	Salaries, Part-Time Faculty Non-Classified	3	302.0	4,038,013	349.0	4,667,763
4	Benefits, Part-Time Faculty, Non-Classified	4		629,616		662,673
5	Subtotal, Faculty	5	394.6	10,637,311	449.4	11,726,356
6	Salaries, Other, Non-Classified	6	5.9	264,562	3.4	169,435
7	Benefits, Other, Non-Classified	7	-	70,471		48,240
8	Subtotal Non-Classified Staff	8	400.5	10,972,344	452.8	11,944,031
9		9				
10	Compensation, Support Assistants	10				
11	Salaries, Classified Staff	11	5.8	249,762	5.8	260,193
12	Benefits, Classified Staff	12	-	53,741		63,840
13	Subtotal Support Staff	13	5.8	303,503	5.8	324,033
14		14				
15	Total Personnel	15	406.3	11,275,846	458.5	12,268,064
16		16				
17	Hourly Compensation	17		210,668		473,719
18		18				
19	Travel	19		21,535		13,900
20	Other Current Expense	20		1,525,884		2,844,895
21		21				
22		22				
23	Capital	23		19,307		
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	406	13,053,239	459	15,600,578

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.: GJB

Format 1200

EDUCATION & GENERAL - RESEARCH

NAME: Arapahoe Community College

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 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.: GJB

Format 1300

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Arapahoe Community College

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
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.: GJB

Format 1400

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Arapahoe Community College

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	16.5	1,239,605	23.3	1,289,628
7	Benefits, Non-Classified Staff	7	-	253,680		350,200
8	Subtotal, Non-Classified Staff	8	16.5	1,493,285	23.3	1,639,828
9		9				
10		10				
11	Salaries, Classified Staff	11	9.0	332,383	9.0	340,114
12	Benefits, Classified Staff	12	-	107,212		130,639
13	Subtotal Classified Staff	13	9.0	439,595	9.0	470,753
14		14				
15	Total Personnel	15	25.5	1,932,881	32.3	2,110,581
16		16				
17	Hourly Compensation	17		147,706		638,312
18		18				
19	Travel	19		20,587		19,850
20	Other Current Expense	20		1,878,813		1,571,235
21		21				
22		22				
23	Capital	23		115,455		
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	25.52	4,095,441	32.32	4,339,978

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.: GJB

Format 1500

EDUCATION & GENERAL - STUDENT SERVICES

NAME: Arapahoe Community College

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				

4		4				
5		5				
6	Salaries, Non-Classified Staff	6	31.1	1,317,244	31.1	1,490,345
7	Benefits, Non-Classified Staff	7		354,533		491,451
8	Subtotal, Non-Classified Staff	8	31.1	1,671,776	31.1	1,981,796
9		9				
10		10				
11	Salaries, Classified Staff	11	10.5	318,418	10.5	351,576
12	Benefits, Classified Staff	12		97,532		127,928
13	Subtotal Classified Staff	13	10.5	415,950	10.5	479,504
14		14				
15	Total Personnel	15	41.6	2,087,726	41.6	2,461,300
16		16				
17	Hourly Compensation	17		311,524		184,021
18		18				
19	Travel	19		14,178		22,250
20	Other Current Expense	20		285,622		448,472
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	41.60	2,699,050.66	41.60	3,116,043.00

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.: GJB

Format 1600

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Arapahoe Community College

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	30.5	1,895,280	29.4	1,972,332
7	Benefits, Non-Classified Staff	7		521,292		566,168
8	Subtotal, Non-Classified Staff	8	30.5	2,416,572	29.4	2,538,500
9		9				
10		10				
11	Salaries, Classified Staff	11	16.5	623,822	18.2	737,778
12	Benefits, Classified Staff	12		181,623		230,154
13	Subtotal Classified Staff	13	16.5	805,445	18.2	967,932
14		14				
15	Total Personnel	15	47.0	3,222,017	47.6	3,506,432
16		16				
17	Hourly Compensation	17		89,693		350,405
18		18				
19	Travel	19		22,140		74,500
20	Other Current Expense	20		983,321		1,945,244
21		21				

22		22			
23	Capital	23		89,410	-
24		24			
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	46.95	4,406,580	47.57
					5,876,581

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.: GJB

Format 1700

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Arapahoe Community College

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	6.0	386,202	6.0	390,961
7	Benefits, Non-Classified Staff	7		96,320		104,804
8	Subtotal, Non-Classified Staff	8	6.0	482,522	6.0	495,765
9		9				
10		10				
11	Salaries, Classified Staff	11	35.0	1,220,704	38.5	1,278,962
12	Benefits, Classified Staff	12		317,865		404,774
13	Subtotal Classified Staff	13	35.0	1,538,568	38.5	1,683,736
14		14				
15	Total Personnel	15	41.0	2,021,090	44.5	2,179,501
16		16				
17	Hourly Compensation	17		270,849		116,443
18		18				
19	Travel	19		111		825
20	Other Current Expense	20		691,927		2,274,645
21	Utilities	21		851,527		800,000
22		22				
23	Capital	23		9,667		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENAN	25	41.0	3,845,172	44.5	5,371,414

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.: GJB

Format 1800

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Arapahoe Community College

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
1	Scholarships and Fellowships	1	364,468	419,800
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 & FELLOW	25	364,468	419,800

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds devoted to student financial aid are reported on this format.

Institution No.: GJB

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: Arapahoe Community College

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5						
6	Salaries, Other, Non-Classified	5				
7	Benefits, Other, Non-Classified	6				
8	Compensation, Part-Time Non-Classified	7				
9	Subtotal Non-Classified Staff	8	-	-	-	-
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.: GJB

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Arapahoe Community College

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
1	Mandatory Transfers:	1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		

10	Subtotal Mandatory Transfers:	10	-	-

11		11		
12	Non-mandatory Transfers:	12		
13	rounding	13		
14	Customized Training	14	17,544	-
15	to/from other funds	15	2,533,440	-
16	CCHE ICR	16	112,149	-
17		17		
18		18		

19	Subtotal Non-mandatory Transfers:	19	2,663,133	-

20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	2,663,133	-
