

# **Budget Data Book**

**Actual Fiscal Year 2011-12  
Estimate Fiscal Year 2012-13**

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

**Submitted: October 1, 2012**

Governing Board Summary

NAME:

Date: October 1, 2012

Ln No	Functional Expenditure Summary	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	-	-	-
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	-	-	-
4	Academic Support	Fmt. 1400 Ln 25	4	-	-	-
5	Student Services	Fmt. 1500 Ln 25	5	-	-	-
6	Institutional Support	Fmt. 1600 Ln 25	6	-	-	-
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	-	-	-
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	-	-
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	-	-	-
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation	Fmt. 600 Ln 25	13	-	-	-
14	FFS Contracts	Fmt. 700 Ln 1	14	-	-	-
15	Undergraduate Resident Tuition "Stipend"		15	-	-	-
16	Undergraduate Resident Tuition "Student Share"		16	-	-	-
17	<b>Subtotal Undergraduate Tuition</b>		17	-	-	-
18	Graduate Resident Tuition		18	-	-	-
19	Non-Resident Tuition		19	-	-	-
20	Total Tuition		20	-	-	-
21	Appropriated E&G		21	-	-	-
22	Federal Stabilization Funds (ARRA) (RSC 7540)		22	-	-	-
23			23	-	-	-
24			24	-	-	-
25	Non Appropriated E & G (Other than Tuition) Program 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 (COFRS). The actual institutional funds devoted to student financial aid are

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

INSTITUTION SUMMARY

NAME: Arapahoe Community College

Date: October 1, 2012

Ln No	Functional Expenditure Summary	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	415.08	15,657,142	16,519,717
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	-	-	-
4	Academic Support	Fmt. 1400 Ln 25	4	30.52	4,775,662	4,531,334
5	Student Services	Fmt. 1500 Ln 25	5	37.60	2,858,234	3,122,831
6	Institutional Support	Fmt. 1600 Ln 25	6	41.95	4,908,858	6,268,496
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	41.50	3,951,313	5,340,972
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	294,675	419,800
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	5,421,468	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	566.65	37,867,351	36,203,150
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation	Fmt. 600 Ln 25	13		-	-
14	FES Contracts	Fmt. 070 Ln 12	14		819,152	1,164,558
15	Undergraduate Resident Tuition "Stipend"		15		10,271,952	10,187,731
16	Undergraduate Resident Tuition "Student Share"		16		22,636,429	22,439,437
17	<b>Subtotal Undergraduate Resident Tuition</b>	Fmt. 100	17		32,908,381	32,627,168
18	Graduate Resident Tuition	Fmt. 100	18		-	-
19	Non-Resident Tuition	Fmt. 100	19		3,433,898	3,310,165
20	Total Tuition	Fmt. 100	20		36,342,279	35,937,333
21	Appropriated E&G (not including ARRA)	Fmt. 410 Ln 20	21		(1,755,412)	(1,696,173)
22	Federal Stabilization Funds (ARRA) (RSC 7540)		22		-	-
23			23			
24			24			
25	Non Appropriated E & G (Other than Tuition) Prog	Fmt. 411 Ln 20	25		2,461,332	797,432
26			26			
27	TOTAL EDUCATION & GENERAL REVENUE		27		37,867,351	36,203,150

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

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.:

Format 070

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

NAME: Arapahoe Community College

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of delivering the educational	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	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.:

STUDENT, FACULTY, AND STAFF DATA

Format 30

NAME: Arapahoe Community College

Date: October 1, 2012

Ln No		Ln No	2011-12 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	5,727.31
2B	Non-COF Resident Undergraduate FTE	2B	51.02
2C	Total Resident Undergraduate FTE	2C	5,778.33
3	Resident Graduate FTE	3	-
4	Total Resident FTE	4	5,778.33
5		5	
6	Nonresident Undergraduate FTE	6	288.77
7	Nonresident Graduate FTE	7	-
8	Total Nonresident FTE	8	288.77
9		9	
10	Total FTE Undergraduate	10	6,067.10
11	Total FTE Graduate	11	-
12	Total FTE Students	12	6,067.10
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	6,241.43
17	COF Stipend Per Undergraduate Resident FTE	17	1,860
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 12	19	
20	Faculty FTE Total	20	405.93
21	FTE Full-time Faculty	21	97.68
22	FTE Part-time Faculty	22	308.25
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	27,614
26	Full-time Average Compensation	26	68,082
27	Part-time Average Compensation	27	14,790
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	566.65

Note: Rows 19 through 27 provide compensation information for instructional and research faculty only. Prior to FY 2010-11, past budget databooks provided compensation information for

Institution No.:

SUMMARY

Format 40

NAME: Arapahoe Community College

Date: October 1, 2012

COURSE LEVEL	2011-12 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	2,119.7	142.8	14.85
Lower Level	3,947.37	263.16	15.00
Upper Level	-	-	
Total Undergraduate	6,067.10	405.94	14.95
Graduate I	-	-	
Graduate II	-	-	
Total Graduate	-	-	
Grand Total	6067.10	405.94	14.95

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

NAME: Arapahoe Community College

TOTAL TUITION REVENUE and STUDENT FTE

Date: October 1, 2012

Ln No	Object	COFRS Revenue Source Code (RSC):	Ln No	FTE	2011-12 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	794.39	4,906,266
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	44.84	616,446
6	Subtotal Summer		6	839	5,522,712
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	2,513.31	14,198,767
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	139.53	1,544,358
12	Subtotal Fall		12	2,652.84	15,743,124
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	2,470.63	13,803,348
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	104.40	1,273,094
24	Subtotal Spring		24	2,575.03	15,076,443
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	5,778.33	32,908,381
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	288.77	3,433,898
30			30		
31	SUBTOTAL RESIDENT		31	5,778.33	32,908,381
32	SUBTOTAL NONRESIDENT		32	288.77	3,433,898
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	6,067.10	36,342,279
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	6,067.10	36,342,279

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 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) (Program Code 1100)\*

Format 410

NAME: Arapahoe Community College

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	Appropriated Academic Fees ( RSC 5002)**	1	Report in Format 411	Report in Format 411
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2	0	0
3	Amendment 50 Moneys (Transfer Code EAT1)	3	579,932	568,095
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7	COF Non-Operating Adjustment	7	-2,335,344	-2,264,268
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20	TOTAL OTHER APPROPRIATED E & G REVENUES	20	(1,755,412)	(1,696,173)

\*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.:

Format 411

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

NAME: Arapahoe Community College

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
<b>Non Appropriated Education &amp; General Revenues (Itemize below)</b>				
1	Academic Fees ( RSC 5009) **	1	1,305,475	1,040,224
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3	1,792	
4	Mandatory Registration and Course Fees****	4	156,924	
5	Incidental Income - Educational Activities	5	2,225	
6	Student Activity Fees	6	12,075	
7	State Grants and Contracts (not FFS)	7	139,736	
8	Other Mandatory Fees	8		
9	Other Operating Fees	9	711	
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	271,077	174,000
17	Investment Income	17	314,628	332,500
18	Miscellaneous Non-Operating Income	18		38,000
19	Non-operating Gifts	19	1,722	
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	2,206,365	1,584,724
26	E&G Rollforward (TO future year) / FROM prior year***	26	254,967	(787,292)
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	2,461,332	797,432

\*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.:

Format 600

NAME: Arapahoe Community College

STATE SUPPORT

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	General Fund Appropriations	1		
2	Local District College Appropriation	2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14	Other Restrictions of General Fund / Revenue	14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL APPROPRIATION REVENUES	25	-	-

Institution No.:

EDUCATION & GENERAL - INSTRUCTION

Format 1100

NAME: Arapahoe Community College

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	97.68	5,420,860	101.44	5,425,951.00
2	Benefits, Full-time Faculty Non-Classified	2		1,229,360		1,663,890.00
3	Salaries, Part-Time Faculty Non-Classified	3	308.25	3,883,233	333.55	5,003,257
4	Benefits, Part-Time Faculty, Non-Classified	4		675,797		827,980
5	Subtotal, Faculty	5	405.93	11,209,250	434.99	12,921,078.00
6	Salaries, Other, Non-Classified	6	3.40	236,768	4.50	233,495
7	Benefits, Other, Non-Classified	7		52,985		85,638
8	Subtotal Non-Classified Staff	8	409.33	11,499,003	439.49	13,240,211.00
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	5.75	217,715	5.00	217,284
12	Benefits, Classified Staff	12		53,103		63,511
13	Subtotal Support Staff	13	5.75	270,818	5.00	280,795
14		14				
15	Total Personnel	15	415.08	11,769,821	444.49	13,521,006
16		16				
17	Hourly Compensation	17		196,817		205,080
18		18				
19	Travel	19		23,019		13,900
20	Other Current Expense	20		3,633,402		2,779,731
21		21				
22		22				
23	Capital	23		34,083		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	415	15,657,142	444	16,519,717

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.:

EDUCATION & GENERAL - RESEARCH

Format 1200

NAME: Arapahoe Community College

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 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	<b>TOTAL EDUCATION &amp; GENERAL RESEARCH</b>	25	-	-	-	-

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.:

EDUCATION & GENERAL - PUBLIC SERVICE

Format 1300

NAME: Arapahoe Community College

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 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.:

EDUCATION & GENERAL - ACADEMIC SUPPORT

Format 1400

NAME: Arapahoe Community College

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 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	21.52	1,473,558	23.25	1,662,030
7	Benefits, Non-Classified Staff	7		322,432		509,968
8	Subtotal, Non-Classified Staff	8	21.52	1,795,990	23.250	2,171,998.000
9		9				
10		10				
11	Salaries, Classified Staff	11	9.00	300,215	9.00	345,686
12	Benefits, Classified Staff	12		106,410		157,190
13	Subtotal Classified Staff	13	9.00	406,625	9.000	502,876.000
14		14				
15	Total Personnel	15	30.52	2,202,615	32.250	2,674,874.000
16		16				
17	Hourly Compensation	17		215,988		227,774
18		18				
19	Travel	19		28,165		21,350
20	Other Current Expense	20		2,196,448		1,607,336
21		21				
22		22				
23	Capital	23		132,446		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	30.52	4,775,662	32.25	4,531,334.00

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.:

EDUCATION & GENERAL - STUDENT SERVICES

Format 1500

NAME: Arapahoe Community College

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 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	28.100	1,342,986	31.10	1,586,208
7	Benefits, Non-Classified Staff	7		387,767		573,692
8	Subtotal, Non-Classified Staff	8	28.100	1,730,753	31.100	2,159,900
9		9				
10		10				
11	Salaries, Classified Staff	11	9.50	292,682	9.50	314,052
12	Benefits, Classified Staff	12		84,802		99,461
13	Subtotal Classified Staff	13	9.500	377,484	9.500	413,513
14		14				
15	Total Personnel	15	37.600	2,108,237	40.600	2,573,413
16		16				
17	Hourly Compensation	17		310,500		120,196
18		18				
19	Travel	19		17,835		23,450
20	Other Current Expense	20		421,662		405,772
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	37.60	2,858,234	40.60	3,122,831.00

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.:

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

Format 1600

NAME: Arapahoe Community College

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 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	26.45	1,751,666	30.45	2,029,294
7	Benefits, Non-Classified Staff	7		500,002		670,228
8	Subtotal, Non-Classified Staff	8	26.45	2,251,668	30.450	2,699,522.000
9		9				
10		10				
11	Salaries, Classified Staff	11	15.50	595,915	20.50	815,478
12	Benefits, Classified Staff	12		190,222		343,464
13	Subtotal Classified Staff	13	15.50	786,137	20.500	1,158,942.000
14		14				
15	Total Personnel	15	41.95	3,037,805	50.950	3,858,464.000
16		16				
17	Hourly Compensation	17		148,135		341,221
18		18				
19	Travel	19		28,812		74,500
20	Other Current Expense	20		1,677,093		1,994,311
21		21				
22		22				
23	Capital	23		17,013		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	41.95	4,908,858	50.95	6,268,496.00

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.



Institution No.:

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

Format 1700

NAME: Arapahoe Community College

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 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	5.000	329,997	5.00	336,618
7	Benefits, Non-Classified Staff	7		80,720		103,716
8	Subtotal, Non-Classified Staff	8	5.000	410,717	5.000	440,334.00
9		9				
10		10				
11	Salaries, Classified Staff	11	36.50	1,262,908	38.50	1,270,704
12	Benefits, Classified Staff	12		341,657		413,559
13	Subtotal Classified Staff	13	36.500	1,604,566	38.500	1,684,263.000
14		14				
15	Total Personnel	15	41.500	2,015,283	43.500	2,124,597.000
16		16				
17	Hourly Compensation	17		174,275		119,859
18		18				
19	Travel	19		105		825
20	Other Current Expense	20		1,037,117		2,295,691
21	Utilities	21		719,136		800,000
22		22				
23	Capital	23		5,396		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	41.50	3,951,313	43.50	5,340,972.00

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.:

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

Format 1800

NAME: Arapahoe Community College

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	Scholarships and Fellowships	1	294,675	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 & FELLOWSHIPS	25	294,675	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.:

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: Arapahoe Community College

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 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.:

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

Format 2000

NAME: Arapahoe Community College

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	Mandatory Transfers:	1	2,151,834	-
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	2,151,834	-
11		11		
12	Non-mandatory Transfers:	12	2,891,497	-
13	rounding	13		
14	Customized Training transfer to CCCS	14	44,540	
15	Transfers to/from CCCS	15	333,597	
16	To/From Other Funds	16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	3,269,634	-
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	5,421,468	-