

**Budget Data Book**

**Actual Fiscal Year 2012-13**  
**Estimate Fiscal Year 2013-14**

**Institution Name:** Colorado Community College System- ACC  
**Unit (Campus):** Arapahoe Community College  
**Institution Code:** GJB  
**Contact Information:** Jill Becker-Lutz@arapahoe.edu 303-797-5882

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

**Submitted: DATE**

**Governing Board Summary**

**NAME:** Colorado Community College System- ACC

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Ln No	Functional Expenditure Summary		Ln No	FTE	2012-13 Actual
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	-	-
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11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	-	-
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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 de

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 f

**Institution No.:**

**NAME:** Colorado Community College System- ACC

**INSTITUTION SUMMARY**

Ln	Functional Expenditure	Ln	2012-13
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No	Summary		No	FTE	Actual
1	Instruction	Fmt. 1100 Ln 25	1	405.23	16,026,547
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	32.20	4,995,526
5	Student Services	Fmt. 1500 Ln 25	5	40.93	3,129,484
6	Institutional Support	Fmt. 1600 Ln 25	6	51.50	5,533,403
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	41.50	3,967,033
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	217,092
9	Hospitals	Fmt. 1900 Ln 25	9	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	445,269
11	<b>TOTAL EDUCATION &amp; GENERAL EXPENDITURES</b>		11	571.36	34,314,354
12	SOURCE OF FUNDS (Fund Number)		12		
13	State Appropriation	Fmt. 600 Ln 25	13		-
14	FFS Contracts	Fmt. 070 Ln 12	14		1,543,356
15	Undergraduate Resident Tuition "Stipend"		15		10,511,844
16	Undergraduate Resident Tuition "Student Share"		16		22,871,598
17	<b>Subtotal Undergraduate Resident Tuition</b>	Fmt. 100	17		33,383,442
18	Graduate Resident Tuition	Fmt. 100	18		-
19	Non-Resident Tuition	Fmt. 100	19		3,247,587
20	Total Tuition	Fmt. 100	20		36,631,029
21	Appropriated E&G (not including ARRA)	Fmt. 410 Ln 20	21		(2,262,841)
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		(1,597,190)
26			26		
27	<b>TOTAL EDUCATION &amp; GENERAL REVENUE</b>		27		34,314,354

Blue cells should be entered directly on this format, they will not "roll up" for 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 de

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 1

**COFRS Code: 4407**

**Institution No.:**

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

**NAME:** Colorado Community College System- ACC

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Ln Ln 2012-13

No	Object	No	Actual
1	Contracts:	1	
2	Educational services in rural areas or communities in which the cost of	2	-
3	Reciprocal	3	-
4	Graduate school services	4	-
5	Economic development	5	-
6	Specialized educational services and professional degrees, including but not	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**

NAME: Colorado Community College System- ACC

Ln No		Ln No	2012-13 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	5,530.15
2B	Non-COF Resident Undergraduate FTE	2B	64.73
2C	Total Resident Undergraduate FTE	2C	5,594.88
3	Resident Graduate FTE	3	-
4	Total Resident FTE	4	5,594.88
5		5	
6	Nonresident Undergraduate FTE	6	347.11
7	Nonresident Graduate FTE	7	-
8	Total Nonresident FTE	8	347.11
9		9	
10	Total FTE Undergraduate	10	5,941.99
11	Total FTE Graduate	11	-
12	Total FTE Students	12	5,941.99
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	5,774.89
17	COF Stipend Per Undergraduate Resident FTE	17	1,860
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR	19	
20	Faculty FTE Total	20	395.73
21	FTE Full-time Faculty	21	102.23
22	FTE Part-time Faculty	22	293.50
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	30,244
26	Full-time Average Compensation	26	74,667
27	Part-time Average Compensation	27	14,770
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	571.36

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

**Institution No.:**

**Forma**

**NAME:** Colorado Community College System- ACC

**SUMMARY**

**Date:** 0

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COURSE LEVEL	2012-13 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	2,041.0	136.1	15.00
Lower Level	3,901.02	259.50	15.03
Upper Level	-	-	-
Total Undergraduate	5,941.99	395.57	15.02
Graduate I	-	-	
Graduate II	-	-	
Total Graduate	-	-	
Grand Total	5941.99	395.57	15.02

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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.:**

**TOTAL TUITION REVENUE and STUDENT FTE**

**NAME:** Colorado Community College System- ACC

Ln		COFRS Revenue Source	Ln	2012-13
No	Object	Code (RSC):	No	FTE Actual
1	SUMMER		1	
2	Resident	Graduate (4801)	2	-
3		Undergraduate (4802)	3	702.00 4,115,233
4	Nonresident	Graduate (4901)	4	-
5		Undergraduate (4902)	5	51.33 486,970
6	Subtotal Summer		6	753.33 4,602,203
7	FALL		7	
8	Resident	Graduate (4801)	8	-
9		Undergraduate (4802)	9	2,445.80 14,615,099
10	Nonresident	Graduate (4901)	10	-
11		Undergraduate (4902)	11	146.30 1,426,500
12	Subtotal Fall		12	2,592.10 16,041,599
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	2,447.08 14,653,110
22	Nonresident	Graduate (4901)	22	-
23		Undergraduate (4902)	23	149.48 1,334,117
24	Subtotal Spring		24	2,596.56 15,987,227
25	SUBTOTAL		25	

26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	5,594.88	33,383,442
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	347.11	3,247,587
30			30		
31	SUBTOTAL RESIDENT		31	5,594.88	33,383,442
32	SUBTOTAL NONRESIDENT		32	347.11	3,247,587
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	5,941.99	36,631,029
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35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	5,941.99	36,631,029
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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 de  
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)\***

**NAME:** Colorado Community College System- ACC

Ln No	Object	Ln No	2012-13 Actual
1	Appropriated Academic Fees ( RSC 5002)**	1	Report in Format 411
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2	0
3	Amendment 50 Moneys (Transfer Code EAT1)	3	568,095
4	Tobacco Settlement Moneys	4	0
5	DOLA Local Govt Mineral Impact Fund	5	0
6		6	
7	COF Non-Operating Adjustment	7	-2,830,936
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	(2,262,841)
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\*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.:**

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

**NAME:** Colorado Community College System- ACC

Ln No	Object	Ln No	2012-13 Actual
<b>Non Appropriated Education &amp; General Revenues (Itemize below)</b>			
1	Academic Fees ( RSC 5009) **	1	1,356,456
2	Indirect Cost Recoveries	2	
3	Miscellaneous Revenues	3	1,609
4	Mandatory Registration and Course Fees****	4	108,166
5	Incidental Income - Educational Activities	5	2,817
6	Student Activity Fees	6	35,271
7	State Grants and Contracts (not FFS)	7	440,895
8	Other Mandatory Fees	8	
9	Other Operating Fees	9	231.00
10		10	
11		11	
12		12	
13		13	
14		14	
15		15	
16	Rents	16	184,861
17	Investment Income	17	249,152
18	Miscellaneous Non-Operating Income	18	1,353
19	Private Donations	19	40,706
20	Other Local and Private Grants	20	80,454
21		21	
22		22	
23		23	
24		24	
25	Total Non Appropriated Education & General Revenues	25	2,501,971
26	E&G Rollforward (TO future year) / FROM prior year***	26	(4,099,161)
27		27	

28		28	
29		29	
30	TOTAL NON APPROPRIATED E & G REVENUES	30	(1,597,190)

\*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 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 4 as a result of HB 11-1301.

**Institution No.:**

**STATE SUPPORT**

**NAME:** Colorado Community College System- ACC

Ln No	Object	Ln No	2012-13 Actual
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**

**NAME:** Colorado Community College System- ACC

Ln No	Object	Ln No	FTE	2012-13 Actual
1	Salaries, Full-Time Faculty Non-Classified	1	102.23	6,211,316
2	Benefits, Full-time Faculty Non-Classified	2		1,421,914
3	Salaries, Part-Time Faculty Non-Classified	3	293.50	3,501,282
4	Benefits, Part-Time Faculty, Non-Classified	4		833,842
5	Subtotal, Faculty	5	395.73	11,968,354
6	Salaries, Other, Non-Classified	6	4.50	229,905
7	Benefits, Other, Non-Classified	7		88,028
8	Subtotal Non-Classified Staff	8	400.23	12,286,287
9		9		
10	Compensation, Support Assistants	10	-	-
11	Salaries, Classified Staff	11	5.00	209,309
12	Benefits, Classified Staff	12		58,967
13	Subtotal Support Staff	13	5.00	268,276
14		14		
15	Total Personnel	15	405.23	12,554,562
16		16		
17	Hourly Compensation	17		221,644
18		18		
19	Travel	19		26,546
20	Other Current Expense	20		3,159,489
21		21		
22		22		
23	Capital	23		64,305
24		24		
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	405.23	16,026,547

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 1

**Institution No.:**

**EDUCATION & GENERAL - RESEARCH**

**NAME:** Colorado Community College System- ACC

Ln No	Object	Ln No	FTE	2012-13 Actual
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 1

**Institution No.:**

**EDUCATION & GENERAL - PUBLIC SERVICE**

**NAME:** Colorado Community College System- ACC

Ln No	Object	Ln No	FTE	2012-13 Actual
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	<b>TOTAL EDUCATION &amp; GENERAL PUBLIC SERVICE</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 - ACADEMIC SUPPORT**

**NAME:** Colorado Community College System- ACC

Ln No	Object	Ln No	FTE	2012-13 Actual
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	24.70	1,434,665
7	Benefits, Non-Classified Staff	7		380,495
8	Subtotal, Non-Classified Staff	8	24.70	1,815,160
9		9		
10		10		
11	Salaries, Classified Staff	11	7.50	285,115
12	Benefits, Classified Staff	12		111,397
13	Subtotal Classified Staff	13	7.50	396,513
14		14		
15	Total Personnel	15	32.20	2,211,673
16		16		
17	Hourly Compensation	17		261,967
18		18		
19	Travel	19		34,251
20	Other Current Expense	20		2,438,787
21		21		
22		22		
23	Capital	23		48,849
24		24		
25	<b>TOTAL EDUCATION &amp; GENERAL ACADEMIC SUPPORT</b>	25	32.20	4,995,526

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 1

**Institution No.:**

**EDUCATION & GENERAL - STUDENT SERVICES**

**NAME:** Colorado Community College System- ACC

Ln No	Object	Ln No	FTE	2012-13 Actual
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	31.43	1,450,360
7	Benefits, Non-Classified Staff	7		477,203
8	Subtotal, Non-Classified Staff	8	31.43	1,927,563
9		9		
10		10		

11	Salaries, Classified Staff	11	9.50	300,393
12	Benefits, Classified Staff	12		114,693
13	Subtotal Classified Staff	13	9.50	415,086
14		14		
15	Total Personnel	15	40.93	2,342,649
16		16		
17	Hourly Compensation	17		276,792
18		18		
19	Travel	19		16,166
20	Other Current Expense	20		246,938
21		21		
22		22		
23	Capital	23		246,938
24		24		
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25	<b>TOTAL EDUCATION &amp; GENERAL STUDENT SERVICES</b>	25	40.93	3,129,484
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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 1

**Institution No.:**

**EDUCATION & GENERAL - INSTITUTIONAL SUPPORT**

**NAME:** Colorado Community College System- ACC

Ln No	Object	Ln No	FTE	2012-13 Actual
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	30.00	1,794,031
7	Benefits, Non-Classified Staff	7		584,200
8	Subtotal, Non-Classified Staff	8	30.00	2,378,231
9		9		
10		10		
11	Salaries, Classified Staff	11	21.50	620,976
12	Benefits, Classified Staff	12		228,350
13	Subtotal Classified Staff	13	21.50	849,326
14		14		
15	Total Personnel	15	51.50	3,227,557
16		16		
17	Hourly Compensation	17		205,393

18		18	
19	Travel	19	19,964
20	Other Current Expense	20	1,459,189
21		21	
22		22	
23	Capital	23	621,300
24		24	
25	<b>TOTAL EDUCATION &amp; GENERAL INSTITUTIONAL SUPPORT</b>	25	51.50 5,533,403

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 1

**Institution No.:**

**EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT**

**NAME:** Colorado Community College System- ACC

Ln No	Object	Ln No	FTE	2012-13 Actual
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	313,807
7	Benefits, Non-Classified Staff	7		90,851
8	Subtotal, Non-Classified Staff	8	5	404,658
9		9		
10		10		
11	Salaries, Classified Staff	11	37	1,254,255
12	Benefits, Classified Staff	12		401,753
13	Subtotal Classified Staff	13	37	1,656,008
14		14		
15	Total Personnel	15	42	2,060,666
16		16		
17	Hourly Compensation	17		210,433
18		18		
19	Travel	19		574
20	Other Current Expense	20		1,009,320
21	Utilities	21		654,923
22		22		
23	Capital	23		31,118
24		24		



25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF F	25	42	3,967,033
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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 1

**Institution No.:**

**EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS**

**NAME:** Colorado Community College System- ACC

Ln No	Object	Ln No	2012-13 Actual
1	Scholarships and Fellowships	1	217,092
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	217,092

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 de

**Institution No.:**

**EDUCATION & GENERAL - HOSPITALS**

**NAME:** Colorado Community College System- ACC

Ln No	Object	Ln No	FTE	2012-13 Actual
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	<b>TOTAL EDUCATION &amp; GENERAL HOSPITALS</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.:**

**TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS**

**NAME:** Colorado Community College System- ACC

Ln No	Object	Ln No	2012-13 Actual
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1	Mandatory Transfers:	1	
2	Debt Service on CSB	2	
3		3	
4		4	
5		5	
6		6	
7		7	
8		8	
9		9	
10	Subtotal Mandatory Transfers:	10	----- -
11		11	
12		12	
13		13	
14	To/From CCCS	14	445,269
15		15	
16		16	
17		17	
18		18	
19	Subtotal Non-mandatory Transfers:	19	----- 445,269 -----
20	<b>TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION &amp; GENERAL FUNDS</b>	20	----- 445,269 -----

**Format 1**

**Date: October 1, 2013**

**Format 10**

**Date: October 1, 2013**

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FTE	Estimate
401.17	15,553,740
-	-
-	-
33.75	4,648,109
43.55	3,450,807
53.05	6,613,360
48.25	5,111,578
-	419,000
-	-
-	445,000
579.77	36,241,594
-	-
-	-
-	1,848,085
-	10,507,758
-	23,806,582
-	34,314,340
-	-
-	3,464,633
-	37,778,973
-	(1,972,071)
-	-
-	(1,413,393)
-	36,241,594
from another format	
devoted to student	

filled.

**Format 070**

**Date: October 1, 2013**

2013-14

Estimate

-  
-  
-  
-  
-

-

**Date: October 1, 2013**

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it 40

October 1, 2013

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**Format 100**

**Date: October 1, 2013**

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voted to student

**Format 410**

**Date: October 1, 2013**

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2013-14	
Estimate	

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Report in Format 411	
	0
	556,239
	0
	0
	-2,528,310

-----  
(1,972,071)  
-----

**Format 411**  
**le 1100\***  
**Date: October 1, 2013**

-----  
2013-14  
Estimate  
-----

1,356,456

2,000

105,000

2,900

34,000

445,000

250

174,000

332,500

38,000

-----  
2,490,106  
-----

(3,903,499)

-----  
(1,413,393)  
-----

between revenues and

10 to 411

**Format 600**

**Date: October 1, 2013**

-----  
2013-14  
Estimate  
-----

-----  
-----  
**Format 1100**

**Date: October 1, 2013**

FTE	2013-14 Estimate
106.42	5,871,731
	1,906,808
285.00	3,331,248
	825,150
391.42	11,934,937
4.75	255,993
	96,769
396.17	12,287,699
-	-
5.00	242,382
	72,472
5.00	314,854
401.17	12,602,553
	186,994
	13,900
	2,750,293
	-
401.17	15,553,740

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FTE	2013-14 Estimate

- -

- -

- -

-	-
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filled.

**Format 1400**

**Date: October 1, 2013**

FTE	2013-14 Estimate





23.75 1,332,781

464,400

23.75 1,797,181

10.00 388,687

200,687

10.00 589,374

33.75 2,386,555

637,868

21,350

1,522,336

80,000

-----  
33.75 4,648,109  
-----

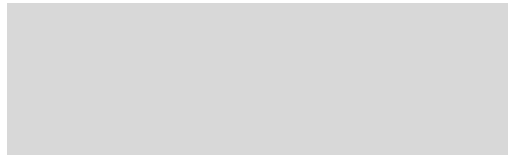
filled.

**Format 1500**

**Date: October 1, 2013**

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FTE

2013-14  
Estimate  
-----



33.55 1,661,399

650,752

33.55 2,312,151

10.00	352,844
	142,130
10.00	494,974
43.55	2,807,125
	214,460
	23,450
	405,772

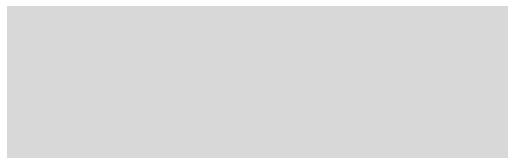
-----	-----
43.55	3,450,807
-----	-----

filled.

**Format 1600**

**Date: October 1, 2013**

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FTE	2013-14 Estimate
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31.55	2,077,104
	716,905
31.55	2,794,009
21.50	899,963
	402,190
21.50	1,302,153
53.05	4,096,162
	342,766

69,500  
1,604,932

500,000

-----  
53.05

-----  
6,613,360

-----  
filled.

**Format 1700**

**Date: October 1, 2013**

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FTE                      2013-14  
                                 Estimate



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6                      370,709  
                                 124,702  
6                      495,411  
  
43                      1,519,648  
                                 579,174  
43                      2,098,822  
  
48                      2,594,233

97,127

825  
1,619,393  
800,000

-----  
48

5,111,578  
-----

filled.

**Format 1800**

**Date: October 1, 2013**

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2013-14  
Estimate  
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419,000

-----  
419,000  
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evoted to student

**Format 1900**

**Date: October 1, 2013**

FTE	2013-14 Estimate

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- -

- -

-	-
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filled.

**Format 2000**

**Date: October 1, 2013**

	2013-14 Estimate
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-

-----  
-

445,000

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445,000  
-----

445,000  
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