

Budget Data Book

Actual Fiscal Year 2013-14 Estimate Fiscal Year 2014-15

Institution Name: Arapahoe Community College
 Unit (Campus): _____
 Institution Code: GJB
 Contact Information: 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: DATE

Format 10

Governing Board Summary

NAME: Arapahoe Community College

Date: October 13, 2014

| Ln No | Functional Expenditure Summary | Ln No | FTE | 2013-14 Actual | FTE | 2014-15 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 | Subtotal Undergraduate Tuition | | 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

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 13, 2014

| Ln No | Functional Expenditure Summary | Ln No | FTE | 2013-14 Actual | FTE | 2014-15 Estimate |
|-------|--|-----------------|--------|----------------|--------|------------------|
| 1 | Instruction | Fmt. 1100 Ln 25 | 398.15 | 17,760,109 | 391.21 | 17,882,910 |
| 2 | Research (State Supported) | Fmt. 1200 Ln 25 | - | - | - | - |
| 3 | Public Service | Fmt. 1300 Ln 25 | - | - | - | - |
| 4 | Academic Support | Fmt. 1400 Ln 25 | 31.95 | 6,203,013 | 36.10 | 6,843,869 |
| 5 | Student Services | Fmt. 1500 Ln 25 | 42.93 | 3,083,136 | 44.63 | 3,649,787 |
| 6 | Institutional Support | Fmt. 1600 Ln 25 | 47.60 | 5,176,570 | 55.15 | 6,317,378 |
| 7 | Operation & Maintenance of Plant | Fmt. 1700 Ln 25 | 41.25 | 4,179,334 | 49.25 | 5,110,528 |
| 8 | Scholarships & Fellowships | Fmt. 1800 Ln 25 | - | 353,287 | - | 419,800 |
| 9 | Hospitals | Fmt. 1900 Ln 25 | - | - | - | - |
| 10 | Transfers | Fmt. 2000 Ln 20 | - | 1,859,906 | - | 297,006 |
| 11 | TOTAL EDUCATION & GENERAL EXPENDITURES | 11 | 561.88 | 38,615,355 | 576.34 | 40,521,278 |
| 12 | SOURCE OF FUNDS (Fund Number) | 12 | | | | |
| 13 | State Appropriation | Fmt. 600 Ln 25 | | - | | - |
| 14 | FFS Contracts | Fmt. 070 Ln 12 | | 2,159,362 | | 2,290,937 |
| 15 | Undergraduate Resident Tuition "Stipend" | | | 10,231,970 | | 11,837,009 |
| 16 | Undergraduate Resident Tuition "Student Share" | | | 24,085,295 | | 24,009,223 |
| 17 | Subtotal Undergraduate Resident Tuition | Fmt. 100 | | 34,317,265 | | 35,846,232 |
| 18 | Graduate Resident Tuition | Fmt. 100 | | - | | - |
| 19 | Non-Resident Tuition | Fmt. 100 | | 3,147,581 | | 2,669,934 |
| 20 | Total Tuition | Fmt. 100 | | 37,464,847 | | 38,516,166 |
| 21 | Appropriated E&G (not including ARRA) | Fmt. 410 Ln 20 | | (2,007,560) | | (2,187,697) |
| 22 | Federal Stabilization Funds (ARRA) (RSC 7540) | | | - | | - |
| 23 | | | | | | |
| 24 | | | | | | |
| 25 | Non Appropriated E & G (Other than Tuition) Proj | Fmt. 411 Ln 20 | | 998,706 | | 1,901,872 |
| 26 | | | | | | |
| 27 | TOTAL EDUCATION & GENERAL REVENUE | 27 | | 38,615,355 | | 40,521,278 |

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

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 13, 2014

| Ln No | Object | Ln No | 2013-14 Actual | 2014-15 Estimate |
|-------|--|-------|----------------|------------------|
| 1 | Contracts: | 1 | | |
| 2 | Educational services in rural areas or communities in which the cost of delivering | 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.:

Format 30

STUDENT, FACULTY, AND STAFF DATA

NAME: Arapahoe Community College

Date: October 13, 2014

| Ln No | Ln No | 2013-14 Actual |
|-------|--|----------------|
| 1 | 1 | |
| | STUDENT FTE DATA: | |
| 2A | 2A | 5,598.08 |
| | COF Resident Undergraduate FTE | |
| 2B | 2B | |
| | Non-COF Resident Undergraduate FTE | |
| 2C | 2C | 5,598.08 |
| | Total Resident Undergraduate FTE | |
| 3 | 3 | - |
| | Resident Graduate FTE | |
| 4 | 4 | 5,598.08 |
| | Total Resident FTE | |
| 5 | 5 | |
| | Nonresident Undergraduate FTE | |
| 6 | 6 | 227.97 |
| | Nonresident Graduate FTE | |
| 7 | 7 | - |
| | Total Nonresident FTE | |
| 8 | 8 | 227.97 |
| 9 | 9 | |
| | Total FTE Undergraduate | |
| 10 | 10 | 5,826.05 |
| | Total FTE Graduate | |
| 11 | 11 | - |
| | Total FTE Students | |
| 12 | 12 | 5,826.05 |
| 13 | 13 | |
| | COST PER STUDENT | |
| 15 | 15 | |
| | Total E&G Cost Per FTE Student | |
| 16 | 16 | 6,628.05 |
| | COF Stipend Per Undergraduate Resident FTE | |
| 17 | 17 | 1,920 |
| 18 | 18 | |
| | INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1 | |
| 19 | 19 | |
| | Faculty FTE Total | |
| 20 | 20 | 388.40 |
| | FTE Full-time Faculty | |
| 21 | 21 | 107.74 |
| | FTE Part-time Faculty | |
| 22 | 22 | 280.66 |
| 23 | 23 | |
| | AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY | |
| 24 | 24 | |
| | All Faculty Combined | |
| 25 | 25 | 33,227 |
| | Full-time Average Compensation | |
| 26 | 26 | 75,967 |
| | Part-time Average Compensation | |
| 27 | 27 | 16,820 |
| 28 | 28 | |
| | Total Faculty and Staff FTE (Format 20) | |
| 29 | 29 | 561.88 |

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

Institution No.:

NAME: Arapahoe Community College

SUMMARY

Format 40

Date: October 13, 2014

| COURSE LEVEL | 2012-13 Actual FTE STUDENTS | FTE FACULTY | S/F RATIO |
|---------------------|--------------------------------------|----------------|--------------|
| Vocational | 2,126.0 | 141.7 | 15.00 |
| Lower Level | 3,700.08 | 246.67 | 15.00 |
| Upper Level | - | - | |
| Total Undergraduate | 5,826.05 | 388.41 | 15.00 |
| Graduate I | - | - | |
| Graduate II | - | - | |
| Total Graduate | - | - | |
| Grand Total | 5826.05 | 388.41 | 15.00 |

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

TOTAL TUITION REVENUE and STUDENT FTE

NAME: Arapahoe Community College

Date: October 13, 2014

| Ln No | Object | COFRS Revenue Source Code (RSC): | Ln No | FTE | 2013-14 Actual |
|-------|--|----------------------------------|-------|----------|----------------|
| 1 | SUMMER | | 1 | | |
| 2 | Resident | Graduate (4801) | 2 | - | - |
| 3 | | Undergraduate (4802) | 3 | 704.17 | 4,269,603 |
| 4 | Nonresident | Graduate (4901) | 4 | - | - |
| 5 | | Undergraduate (4902) | 5 | 37.73 | 475,181 |
| 6 | Subtotal Summer | | 6 | 741.90 | 4,744,785 |
| 7 | FALL | | 7 | | |
| 8 | Resident | Graduate (4801) | 8 | - | - |
| 9 | | Undergraduate (4802) | 9 | 2,424.33 | 14,913,076 |
| 10 | Nonresident | Graduate (4901) | 10 | - | - |
| 11 | | Undergraduate (4902) | 11 | 97.27 | 1,355,919 |
| 12 | Subtotal Fall | | 12 | 2,521.60 | 16,268,995 |
| 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 | 2,469.58 | 15,134,586 |
| 22 | Nonresident | Graduate (4901) | 22 | - | - |
| 23 | | Undergraduate (4902) | 23 | 92.97 | 1,316,481 |
| 24 | Subtotal Spring | | 24 | 2,562.55 | 16,451,067 |
| 25 | SUBTOTAL | | 25 | | |
| 26 | Resident | Graduate (4801) | 26 | - | - |
| 27 | | Undergraduate (4802) | 27 | 5,598.08 | 34,317,265 |
| 28 | Nonresident | Graduate (4901) | 28 | - | - |
| 29 | | Undergraduate (4902) | 29 | 227.97 | 3,147,581 |
| 30 | | | 30 | | |
| 31 | SUBTOTAL RESIDENT | | 31 | 5,598.08 | 34,317,265 |
| 32 | SUBTOTAL NONRESIDENT | | 32 | 227.97 | 3,147,581 |
| 33 | SUBTOTAL GRADUATE | | 33 | - | - |
| 34 | SUBTOTAL UNDERGRADUATE | | 34 | 5,826.05 | 37,464,847 |
| 35 | TOTAL TUITION REVENUE (E&G COFRS Program Code 1100) | | 35 | 5,826.05 | 37,464,847 |

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 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 13, 2014

| Ln No | Object | Ln No | 2013-14 Actual | 2014-15 Estimate |
|-------|---|-------|----------------------|----------------------|
| 1 | Appropriated Academic Fees (RSC 5002)** | 1 | Report in Format 411 | Report in Format 411 |
| 2 | Federal Stabilization Funds (ARRA) (RSC 7540) | 2 | | |
| 3 | Amendment 50 Moneys (Transfer Code EAT1) | 3 | 556,239 | 591,595 |
| 4 | Tobacco Settlement Moneys | 4 | | |
| 5 | DOLA Local Govt Mineral Impact Fund | 5 | | |
| 6 | | 6 | | |
| 7 | COF Non-Operating Adjustment | 7 | -2,563,799 | -2,779,292 |
| 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 | (2,007,560) | (2,187,697) |

*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 Code 1100*

Format 411

NAME: Arapahoe Community College

Date: October 13, 2014

| Ln No | Object | Ln No | 2013-14 Actual | 2014-15 Estimate |
|--|---|-------|----------------|------------------|
| Non Appropriated Education & General Revenues (Itemize below) | | | | |
| 1 | Academic Fees (RSC 5009) ** | 1 | 1,486,684 | 1,412,350 |
| 2 | Indirect Cost Recoveries | 2 | | |
| 3 | Miscellaneous Revenues | 3 | | |
| 4 | Mandatory Registration and Course Fees**** | 4 | 96,100 | 91,680 |
| 5 | Incidental Income - Educational Activities | 5 | 250 | 250 |
| 6 | Student Activity Fees | 6 | 12,922 | 12,341 |
| 7 | State Grants and Contracts (not FFS) | 7 | | |
| 8 | Other Mandatory Fees | 8 | 670 | 500 |
| 9 | | 9 | | |
| 10 | | 10 | | |
| 11 | | 11 | | |
| 12 | | 12 | | |
| 13 | | 13 | | |
| 14 | | 14 | | |
| 15 | | 15 | | |
| 16 | Rents | 16 | 131,412 | 174,000 |
| 17 | Investment Income | 17 | 254,267 | 332,500 |
| 18 | Miscellaneous Non-Operating Income | 18 | 1,019 | 38,000 |
| 19 | Private Donations for Operating | 19 | 31,070 | |
| 20 | Local and Out of State Grants | 20 | 60,446 | |
| 21 | | 21 | | |
| 22 | | 22 | | |
| 23 | | 23 | | |
| 24 | | 24 | | |
| 25 | Total Non Appropriated Education & General Revenues | 25 | 2,074,840 | 2,061,621 |
| 26 | E&G Rollforward (TO future year) / FROM prior year*** | 26 | (1,076,134) | (159,749) |
| 27 | | 27 | | |
| 28 | | 28 | | |
| 29 | | 29 | | |
| 30 | TOTAL NON APPROPRIATED E & G REVENUES | 30 | 998,706 | 1,901,872 |

*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

STATE SUPPORT

NAME: Arapahoe Community College

Date: October 13, 2014

| Ln No | Object | Ln No | 2013-14 Actual | 2014-15 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 13, 2014

| Ln No | Object | Ln No | FTE | 2013-14 Actual | FTE | 2014-15 Estimate |
|-------|---|-------|--------|----------------|--------|------------------|
| 1 | Salaries, Full-Time Faculty Non-Classified | 1 | 107.74 | 6,511,559 | 105.96 | 6,078,020 |
| 2 | Benefits, Full-time Faculty Non-Classified | 2 | | 1,673,097 | | 2,149,258 |
| 3 | Salaries, Part-Time Faculty Non-Classified | 3 | 280.66 | 3,858,423 | 275.00 | 4,519,362 |
| 4 | Benefits, Part-Time Faculty, Non-Classified | 4 | | 862,267 | | 890,318 |
| 5 | Subtotal, Faculty | 5 | 388.40 | 12,905,347 | 380.96 | 13,636,958 |
| 6 | Salaries, Other, Non-Classified | 6 | 4.75 | 270,397 | 5.25 | 295,855 |
| 7 | Benefits, Other, Non-Classified | 7 | | 100,271 | | 121,467 |
| 8 | Subtotal Non-Classified Staff | 8 | 393.15 | 13,276,016 | 386.21 | 14,054,280 |
| 9 | | 9 | | | | |
| 10 | Compensation, Support Assistants | 10 | - | 0 | - | 0 |
| 11 | Salaries, Classified Staff | 11 | 5.00 | 216,113 | 5.00 | 251,124 |
| 12 | Benefits, Classified Staff | 12 | | 67,631 | | 76,363 |
| 13 | Subtotal Support Staff | 13 | 5.00 | 283,745 | 5.00 | 327,487 |
| 14 | | 14 | | | | |
| 15 | Total Personnel | 15 | 398.15 | 13,559,760 | 391.21 | 14,381,767 |
| 16 | | 16 | | | | |
| 17 | Hourly Compensation | 17 | | 145,177 | | 479,677 |
| 18 | | 18 | | | | |
| 19 | Travel | 19 | | 31,328 | | 13,900 |
| 20 | Other Current Expense | 20 | | 4,014,344 | | 3,007,566 |
| 21 | | 21 | | | | |
| 22 | | 22 | | | | |
| 23 | Capital | 23 | | 9,500 | | 0 |
| 24 | | 24 | | | | |
| 25 | TOTAL EDUCATION & GENERAL INSTRUCTION | 25 | 398 | 17,760,109 | 391 | 17,882,910 |

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 13, 2014

| Ln No | Object | Ln No | FTE | 2013-14 Actual | FTE | 2014-15 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.:

Format 1300

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Arapahoe Community College

Date: October 13, 2014

| Ln No | Object | Ln No | FTE | 2013-14 Actual | FTE | 2014-15 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 13, 2014

| Ln No | Object | Ln No | FTE | 2013-14 Actual | FTE | 2014-15 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 | 21.95 | 1,414,292 | 26.20 | 1,534,350 |
| 7 | Benefits, Non-Classified Staff | 7 | | 387,016 | | 562,642 |
| 8 | Subtotal, Non-Classified Staff | 8 | 21.95 | 1,801,308 | 26.200 | 2,096,992 |
| 9 | | 9 | | | | |
| 10 | | 10 | | | | |
| 11 | Salaries, Classified Staff | 11 | 10.00 | 353,672 | 9.90 | 399,774 |
| 12 | Benefits, Classified Staff | 12 | | 117,043 | | 217,726 |
| 13 | Subtotal Classified Staff | 13 | 10.00 | 470,715 | 9.900 | 617,500 |
| 14 | | 14 | | | | |
| 15 | Total Personnel | 15 | 31.95 | 2,272,023 | 36.100 | 2,714,492 |
| 16 | | 16 | | | | |
| 17 | Hourly Compensation | 17 | | 162,239 | | 244,495 |
| 18 | | 18 | | | | |
| 19 | Travel | 19 | | 30,903 | | 26,200 |
| 20 | Other Current Expense | 20 | | 3,416,372 | | 3,858,682 |
| 21 | | 21 | | | | |
| 22 | | 22 | | | | |
| 23 | Capital | 23 | | 321,476 | | - |
| 24 | | 24 | | | | |
| 25 | TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT | 25 | 31.95 | 6,203,013.18 | 36.10 | 6,843,869.00 |

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 13, 2014

| Ln No | Object | Ln No | FTE | 2013-14 Actual | FTE | 2014-15 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 | 32.930 | 1,569,317 | 34.13 | 1,759,158 |
| 7 | Benefits, Non-Classified Staff | 7 | | 518,879 | | 769,671 |
| 8 | Subtotal, Non-Classified Staff | 8 | 32.930 | 2,088,196 | 34.130 | 2,528,829 |
| 9 | | 9 | | | | |
| 10 | | 10 | | | | |
| 11 | Salaries, Classified Staff | 11 | 10.00 | 354,636 | 10.50 | 379,224 |
| 12 | Benefits, Classified Staff | 12 | | 141,473 | | 159,141 |
| 13 | Subtotal Classified Staff | 13 | 10.000 | 496,109 | 10.500 | 538,365 |
| 14 | | 14 | | | | |
| 15 | Total Personnel | 15 | 42.930 | 2,584,306 | 44.630 | 3,067,194 |
| 16 | | 16 | | | | |
| 17 | Hourly Compensation | 17 | | 206,407 | | 185,358 |
| 18 | | 18 | | | | |
| 19 | Travel | 19 | | 17,545 | | 28,790 |
| 20 | Other Current Expense | 20 | | 270,879 | | 368,445 |
| 21 | | 21 | | | | |
| 22 | | 22 | | | | |
| 23 | Capital | 23 | | 4,000 | | |
| 24 | | 24 | | | | |
| 25 | TOTAL EDUCATION & GENERAL STUDENT SERVICES | 25 | 42.93 | 3,083,136.16 | 44.63 | 3,649,787.00 |

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 13, 2014

| Ln No | Object | Ln No | FTE | 2013-14 Actual | FTE | 2014-15 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 | 27.10 | 1,979,876 | 32.55 | 2,209,611 |
| 7 | Benefits, Non-Classified Staff | 7 | | 685,495 | | 840,422 |
| 8 | Subtotal, Non-Classified Staff | 8 | 27.10 | 2,665,372 | 32.550 | 3,050,033 |
| 9 | | 9 | | | | |
| 10 | | 10 | | | | |
| 11 | Salaries, Classified Staff | 11 | 20.50 | 760,972 | 22.60 | 972,637 |
| 12 | Benefits, Classified Staff | 12 | | 288,659 | | 490,320 |
| 13 | Subtotal Classified Staff | 13 | 20.50 | 1,049,631 | 22.600 | 1,462,957 |
| 14 | | 14 | | | | |
| 15 | Total Personnel | 15 | 47.60 | 3,715,003 | 55.150 | 4,512,990 |
| 16 | | 16 | | | | |
| 17 | Hourly Compensation | 17 | | 70,652 | | 95,398 |
| 18 | | 18 | | | | |
| 19 | Travel | 19 | | 40,636 | | 72,250 |
| 20 | Other Current Expense | 20 | | 1,322,943 | | 1,636,740 |
| 21 | | 21 | | | | |
| 22 | | 22 | | | | |
| 23 | Capital | 23 | | 27,336 | | |
| 24 | | 24 | | | | |
| 25 | TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT | 25 | 47.60 | 5,176,570.04 | 55.15 | 6,317,378.00 |

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 13, 2014

| Ln No | Object | Ln No | FTE | 2013-14 Actual | FTE | 2014-15 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 | 5.750 | 348,229 | 5.75 | 382,013 |
| 7 | Benefits, Non-Classified Staff | 7 | | 105,513 | | 138,359 |
| 8 | Subtotal, Non-Classified Staff | 8 | 5.750 | 453,742.41 | 5.750 | 520,372.00 |
| 9 | | 9 | | | | |
| 10 | | 10 | | | | |
| 11 | Salaries, Classified Staff | 11 | 35.50 | 1,421,048 | 43.50 | 1,620,228 |
| 12 | Benefits, Classified Staff | 12 | | 457,319 | | 655,517 |
| 13 | Subtotal Classified Staff | 13 | 35.500 | 1,878,367 | 43.500 | 2,275,745 |
| 14 | | 14 | | | | |
| 15 | Total Personnel | 15 | 41.250 | 2,332,110 | 49.250 | 2,796,117 |
| 16 | | 16 | | | | |
| 17 | Hourly Compensation | 17 | | 102,287 | | 62,697 |
| 18 | | 18 | | | | |
| 19 | Travel | 19 | | 679 | | 6,000 |
| 20 | Other Current Expense | 20 | | 857,151 | | 1,245,714 |
| 21 | Utilities | 21 | | 887,107 | | 1,000,000 |
| 22 | | 22 | | | | |
| 23 | Capital | 23 | | - | | |
| 24 | | 24 | | | | |
| 25 | TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT | 25 | 41.25 | 4,179,333.74 | 49.25 | 5,110,528.00 |

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.:

Format 1800

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Arapahoe Community College

Date: October 13, 2014

| Ln No | Object | Ln No | 2013-14 Actual | 2014-15 Estimate |
|-------|--|-------|----------------|------------------|
| 1 | Scholarships and Fellowships | 1 | 353,287 | 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 | 353,287 | 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

Institution No.:

EDUCATION & GENERAL - HOSPITALS

Format 1900

NAME: Arapahoe Community College

Date: October 13, 2014

| Ln No | Object | Ln No | FTE | 2013-14 Actual | FTE | 2014-15 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 13, 2014

| Ln No | Object | Ln No | 2013-14 Actual | 2014-15 Estimate |
|-------|---|-------|----------------|------------------|
| 1 | Mandatory Transfers: | 1 | | |
| 2 | Bond Debt Service | 2 | 132,038 | 135,487 |
| 3 | | 3 | | |
| 4 | | 4 | | |
| 5 | | 5 | | |
| 6 | | 6 | | |
| 7 | | 7 | | |
| 8 | | 8 | | |
| 9 | | 9 | | |
| 10 | Subtotal Mandatory Transfers: | 10 | 132,038 | 135,487 |
| 11 | | 11 | | |
| 12 | Non-mandatory Transfers: | 12 | - | - |
| 13 | rounding | 13 | | |
| 14 | To/From CCCS | 14 | 389,800 | 161,519 |
| 15 | Plant Fund | 15 | 1,338,068 | |
| 16 | | 16 | | |
| 17 | | 17 | | |
| 18 | | 18 | | |
| 19 | Subtotal Non-mandatory Transfers: | 19 | 1,727,868 | 161,519 |
| 20 | TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS | 20 | 1,859,906 | 297,006 |