

Budget Data Book

Actual Fiscal Year 2015-16
Estimate Fiscal Year 2016-17

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

Submitted: 9-2016

Governing Board Summary

NAME: Arapahoe Community College

Date: October 10, 2016

Ln No	Functional Expenditure Summary	Ln No	FTE	2015-16 Actual	FTE	2016-17 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			22	-	-	-
23			23	-	-	-
24			24	-	-	-
25	Non Appropriated E & G (Other than Tuition) Function 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 (CORE). 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.:

INSTITUTION SUMMARY

Format 20

NAME: Arapahoe Community College

Date: October 10, 2016

Ln No	Functional Expenditure Summary	Ln No	FTE	2015-16 Actual	FTE	2016-17 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	373.45	19,368,405	17,990,501
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	35.60	7,125,719	5,024,128
5	Student Services	Fmt. 1500 Ln 25	5	45.00	3,532,332	4,126,216
6	Institutional Support	Fmt. 1600 Ln 25	6	53.70	5,356,561	6,644,306
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	49.25	4,599,893	4,897,635
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	404,964	419,800
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	188,228	200,000
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	557.00	40,576,102	39,302,586
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation	Fmt. 600 Ln 25	13		-	-
14	FFS Contracts	Fmt. 070 Ln 12	14		4,333,322	4,412,068
15	Undergraduate Resident Tuition "Stipend"		15	4,901.50	10,643,214	10,431,836
16	Undergraduate Resident Tuition "Student Share"		16		22,844,057	23,034,675
17	Subtotal Undergraduate Resident Tuition	Fmt. 100	17		33,487,271	33,466,511
18	Graduate Resident Tuition	Fmt. 100	18		-	-
19	Non-Resident Tuition	Fmt. 100	19		3,007,081	3,335,401
20	Total Tuition	Fmt. 100	20		36,494,351	36,801,912
21	Other Appropriated E&G	Fmt. 410 Ln 20	21		(2,147,150)	(1,984,491)
22			22		-	-
23			23		-	-
24			24		-	-
25	Non Appropriated E & G (Other than Tuition) Fun	Fmt. 411 Ln 20	25		1,895,578	73,097
26			26		-	-
27	TOTAL EDUCATION & GENERAL REVENUE		27		40,576,102	39,302,586

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 (CORE). 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.

CORE Code: 4407
Institution No.:

Format 070

Fee-For-Service Contracts (System Level Only)¹

NAME: Arapahoe Community College

Date: October 10, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 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	-	-

¹This 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 10, 2016

Ln No		Ln No	2015-16 Actual	2016-17 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	4,901.50	4,497.28
2B	Non-COF Resident Undergraduate FTE	2B	0.00	0.00
2C	Total Resident Undergraduate FTE	2C	4,901.50	4,497.28
3	Resident Graduate FTE	3	-	-
4	Total Resident FTE	4	4,901.50	4,497.28
5		5		
6	Nonresident Undergraduate FTE	6	180.03	238.04
7	Nonresident Graduate FTE	7	-	-
8	Total Nonresident FTE	8	180.03	238.04
9		9		
10	Total FTE Undergraduate	10	5,081.53	4,735.32
11	Total FTE Graduate	11	-	-
12	Total FTE Students	12	5,081.53	4,735.32
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	7,962.06	
17	COF Stipend Per Undergraduate Resident FTE	17	2,250	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 120)	19		
20	Faculty FTE Total	20	361.00	
21	FTE Full-time Faculty	21	106.80	
22	FTE Part-time Faculty	22	254.20	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	38,676	
26	Full-time Average Compensation	26	89,508	
27	Part-time Average Compensation	27	17,319	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	557.00	

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.:

SUMMARY

Format 40

NAME: Arapahoe Community College

Date: October 10, 2016

COURSE LEVEL	2015-16 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	1,523.3	101.6	15.00
Lower Level	3,891.69	259.45	15.00
Upper Level	-	-	#DIV/0!
Total Undergraduate	5,414.99	361.00	15.00
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	5414.99	361.00	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.:

NAME: Arapahoe Community College

TOTAL TUITION REVENUE and STUDENT FTE

Format 100

Date: October 10, 2016

Ln			Ln	2015-16	
No	Object	CORE Revenue Source Code (RSC):	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	604.70	4,364,915
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	70.43	391,634
6	Subtotal Summer		6	675.13	4,756,548
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	2,273.13	14,859,887
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	90.30	1,261,833
12	Subtotal Fall		12	2,363.43	16,121,720
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	2,203.70	14,262,469
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	172.73	1,353,614
24	Subtotal Spring		24	2,376.43	15,616,083
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	5,081.53	33,487,271
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	333.46	3,007,081
30			30		
31	SUBTOTAL RESIDENT		31	5,081.53	33,487,271
32	SUBTOTAL NONRESIDENT		32	333.46	3,007,081
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	5,414.99	36,494,351
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	5,414.99	36,494,351

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

APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Function Code 1100)¹

Format 410

NAME: Arapahoe Community College

Date: October 10, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 Estimate
1	Appropriated Academic Fees (RSC 5002) ²	1	Report in Format 411	Report in Format 411
2		2	0	0
3	Amendment 50 Moneys (Transfer Code 900T) ³	3	Report in Format 411	Report in Format 411
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7	COF Non-Operating Adjustment	7	-2,147,150	-1,984,491
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	(2,147,150)	(1,984,491)

¹ Tuition revenue is reported on Format 100

² 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.

³ Beginning FY 14-15 Amendment 50 Moneys were appropriated as Informational, so they will now be reported on Format 411. These Revenues were reported in a unique revenue code (EAT1) in COFRS, however, they are now reported as **part of** transfer code 900T in CORE. There may be other revenues also reported in 900T. Only the Limited Gaming funds should be reported on this line.

Institution No.:

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Function Code 1100¹

Format 411

NAME: Arapahoe Community College

Date: October 10, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	1,493,798	1,366,825
2	Indirect Cost Recoveries	2	116,654	106,738
3	Miscellaneous Revenues	3	1,062	1,075
4	Mandatory Registration and Course Fees ⁴	4	409,629	374,810
5	Incidental Income - Educational Activities	5		
6	Student Activity Fees	6	12,599	11,528
7	State Grants and Contracts (not FFS)	7	54,051	49,456
8	Other Mandatory Fees	8		
9	Amendment 50 Moneys (Transfer Code 900T) ⁵	9	664,280	855,952
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	63,723	55,000
17	Investment Income	17	244,916	300,000
18	Miscellaneous Non-Operating Income	18	914	30,000
19	Private Donations	19	95,655	
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	3,157,280	3,151,384
26	E&G Rollforward (TO future year) / FROM prior year ³	26	(1,261,702)	(3,078,287)
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	1,895,578	73,097

¹ Tuition revenue is reported on Format 100

² Pursuant to HB 11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.

³ 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".

⁴ 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.

⁵ Beginning FY 14-15 Amendment 50 Moneys were appropriated as Informational, so they will now be reported on Format 411. These Revenues were reported in a unique revenue code (EAT1) in COFRS, however, they are now reported as part of transfer code 900T in CORE. There may be other revenues also reported in 900T. Only the Limited Gaming funds should be reported on this line.

Institution No.:

Format 600

NAME: Arapahoe Community College

STATE SUPPORT

Date: October 10, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 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 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	106.80	7,449,638	111.50	7,628,117
2	Benefits, Full-time Faculty Non-Classified	2		2,109,838		2,275,095
3	Salaries, Part-Time Faculty Non-Classified	3	254.20	3,493,595	241.49	3,662,838
4	Benefits, Part-Time Faculty, Non-Classified	4		908,939		829,422
5	Subtotal, Faculty	5	361.00	13,962,010	352.99	14,395,472
6	Salaries, Other, Non-Classified	6	6.45	332,434	7.45	418,891
7	Benefits, Other, Non-Classified	7	-	101,758	-	107,028
8	Subtotal Non-Classified Staff	8	367.45	14,396,202	360.44	14,921,391
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	6.00	287,672	6.00	286,840
12	Benefits, Classified Staff	12		94,151		99,014
13	Subtotal Support Staff	13	6.00	381,822	6.00	385,854
14		14				
15	Total Personnel	15	373.45	14,778,024	366.44	15,307,245
16		16				
17	Hourly Compensation	17		118,507		156,542
18		18				
19	Travel	19		33,061		13,900
20	Other Current Expense	20		4,412,415		2,512,814
21		21				
22		22				
23	Capital	23		26,397		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	373	19,368,405	366	17,990,501

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 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 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.:

EDUCATION & GENERAL - PUBLIC SERVICE

Format 1300

NAME: Arapahoe Community College

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 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	Benefis, Non-Classified Staff	7	-	-	-	-
8	Subtotal, Non-Classified Staff	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefis, 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 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 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	26.20	1,771,167	27.29	1,620,470
7	Benefits, Non-Classified Staff	7		532,874		604,690
8	Subtotal, Non-Classified Staff	8	26.20	2,304,042	27.290	2,225,160
9		9				
10		10				
11	Salaries, Classified Staff	11	9.40	368,168	8.90	365,677
12	Benefits, Classified Staff	12		159,082		131,394
13	Subtotal Classified Staff	13	9.40	527,250	8.900	497,071
14		14				
15	Total Personnel	15	35.60	2,831,291	36.190	2,722,231
16		16				
17	Hourly Compensation	17		107,131		482,565
18		18				
19	Travel	19		40,702		23,900
20	Other Current Expense	20		3,971,114		1,795,432
21		21				
22		22				
23	Capital	23		175,481		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	35.60	7,125,719	36.19	5,024,128

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 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 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	33.000	1,772,182	37.00	1,979,642
7	Benefits, Non-Classified Staff	7		584,843		773,203
8	Subtotal, Non-Classified Staff	8	33.000	2,357,025	37.000	2,752,845
9		9				
10		10				
11	Salaries, Classified Staff	11	12.00	441,479	14.50	551,421
12	Benefits, Classified Staff	12		149,010		259,075
13	Subtotal Classified Staff	13	12.000	590,489	14.500	810,496
14		14				
15	Total Personnel	15	45.000	2,947,514	51.500	3,563,341
16		16				
17	Hourly Compensation	17		78,119		181,690
18		18				
19	Travel	19		35,977		28,340
20	Other Current Expense	20		470,723		352,845
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	45.00	3,532,332	51.50	4,126,216

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 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 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	34.10	2,225,401	36.55	2,512,351
7	Benefits, Non-Classified Staff	7		745,460		985,770
8	Subtotal, Non-Classified Staff	8	34.10	2,970,861	36.550	3,498,121
9		9				
10		10				
11	Salaries, Classified Staff	11	19.60	836,800	20.60	881,690
12	Benefits, Classified Staff	12		358,180		418,085
13	Subtotal Classified Staff	13	19.60	1,194,980	20.600	1,299,775
14		14				
15	Total Personnel	15	53.70	4,165,841	57.150	4,797,896
16		16				
17	Hourly Compensation	17		77,074		256,394
18		18				
19	Travel	19		41,200		74,250
20	Other Current Expense	20		1,072,446		1,515,766
21		21 *				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	53.70	5,356,561	57.15	6,644,306

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 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 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	388,729	5.75	393,729
7	Benefits, Non-Classified Staff	7		144,783		156,865
8	Subtotal, Non-Classified Staff	8	5.750	533,512	5.750	550,594
9		9				
10		10				
11	Salaries, Classified Staff	11	43.50	1,717,396	44.50	1,717,823
12	Benefits, Classified Staff	12		611,005		684,122
13	Subtotal Classified Staff	13	43.500	2,328,402	44.500	2,401,945
14		14				
15	Total Personnel	15	49.250	2,861,914	50.250	2,952,539
16		16				
17	Hourly Compensation	17		4,883		29,902
18		18				
19	Travel	19		1,868		6,000
20	Other Current Expense	20		849,394		1,132,144
21	Utilities	21		869,837		777,050
22		22				
23	Capital	23		11,997		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	49.25	4,599,893	50.25	4,897,635

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 10, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 Estimate
1	Scholarships and Fellowships	1	404,964	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	404,964	419,800

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

Institution No.:

EDUCATION & GENERAL - HOSPITALS

Format 1900

NAME: Arapahoe Community College

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 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 10, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 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	To/From CCCS	14	188,228	200,000
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	188,228	200,000
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	188,228	200,000