

Budget Data Book

Actual Fiscal Year 2016-17
Estimate Fiscal Year 2017-18

Institution Name: Arapahoe Community College
Unit (Campus): _____
Institution Code: GJBA
Contact Information: jill Becker-Lutz 303-797-5882 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: 9-15-2017

CCCS System fills out

Governing Board Summary

NAME: Arapahoe Community College

Date: October 09, 2017

Ln No	Functional Expenditure Summary	Ln No	FTE	2016-17 Actual	FTE	2017-18 Estimate
1	Instruction	1	-	-	-	-
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	-	-	-	-
4	Academic Support	4	-	-	-	-
5	Student Services	5	-	-	-	-
6	Institutional Support	6	-	-	-	-
7	Operation & Maintenance of Plant	7	-	-	-	-
8	Scholarships & Fellowships	8	-	-	-	-
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	-	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	-	-	-	-
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	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.:

Format 20

INSTITUTION SUMMARY

NAME: Arapahoe Community College

Date: October 09, 2017

Ln No	Functional Expenditure Summary	Ln No	FTE	2016-17 Actual	FTE	2017-18 Estimate
1	Instruction	1	371.04	23,222,797.54	371.50	22,599,795.04
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	-	-	-	-
4	Academic Support	4	36.00	4,781,761.22	40.00	5,043,341.00
5	Student Services	5	51.50	3,889,547.40	55.50	4,410,533.52
6	Institutional Support	6	50.00	6,059,204.24	59.60	7,400,894.36
7	Operation & Maintenance of Plant	7	50.25	4,586,540.55	49.50	4,847,134.00
8	Scholarships & Fellowships	8	-	682,000.29	-	550,000.00
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	43,480.00	-	50,000.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	558.79	43,265,331	576.10	44,901,698
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		4,416,322		4,280,623
15	Undergraduate Resident Tuition "Stipend"	15	4,803.15	10,807,088	4,684.02	11,147,858
16	Undergraduate Resident Tuition "Student Share"	16		23,720,695		25,166,109
17	Subtotal Undergraduate Resident Tuition	17		34,527,783		36,313,967
18	Graduate Resident Tuition	18		-		-
19	Non-Resident Tuition	19		2,548,890		2,580,307
20	Total Tuition	20		37,076,673		38,894,274
21		21		(2,288,996)		(2,230,660)
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Func	25		4,061,333		3,957,460
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		43,265,331		44,901,698

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 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 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, venerinary 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.:

Format 30

STUDENT, FACULTY, AND STAFF DATA

NAME: Arapahoe Community College

Date: October 09, 2017

Ln No		Ln No	2016-17 Actual	2017-18 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	4,803.15	4,684.02
2B	Non-COF Resident Undergraduate FTE	2B	89.23	144.87
2C	Total Resident Undergraduate FTE	2C	4,892.38	4,828.89
3	Resident Graduate FTE	3	-	-
4	Total Resident FTE	4	4,892.38	4,828.89
5		5		
6	Nonresident Undergraduate FTE	6	181.74	179.54
7	Nonresident Graduate FTE	7	-	-
8	Total Nonresident FTE	8	181.74	179.54
9		9		
10	Total FTE Undergraduate	10	5,074.12	5,008.43
11	Total FTE Graduate	11	-	-
12	Total FTE Students	12	5,074.12	5,008.43
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	8493.472644	
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 12	19		
20	Faculty FTE Total	20	356.59	
21	FTE Full-time Faculty	21	105.60	
22	FTE Part-time Faculty	22	250.99	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	38,865	
26	Full-time Average Compensation	26	92,299	
27	Part-time Average Compensation	27	16,384	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	558.79	

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.:

Format 40

SUMMARY

NAME: Arapahoe Community College

Date: October 09, 2017

COURSE LEVEL	16-17 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	2,051.1	136.7	15.00
Lower Level	3,297.70	250.99	13.14
Upper Level	-	-	#DIV/0!
Total Undergraduate	5,348.83	387.73	13.80
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	5348.83	387.73	13.80

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 09, 2017

Ln	Object	CORE Revenue Source Code (RSC):	Ln	FTE	2016-17 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	591.40	3,973,205
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	99.57	334,559
6	Subtotal Summer		6	691	4,307,764
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	2,209.97	15,056,877
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	119.17	1,155,540
12	Subtotal Fall		12	2,329.14	16,212,416
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	2,272.75	15,497,701
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	55.97	1,058,791
24	Subtotal Spring		24	2,328.72	16,556,493
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	5,074.12	34,527,783
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	274.71	2,548,890
30			30		
31	SUBTOTAL RESIDENT		31	5,074.12	34,527,783
32	SUBTOTAL NONRESIDENT		32	274.71	2,548,890
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	5,348.83	37,076,673
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	5,348.83	37,076,673

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)

Format 410

NAME: Arapahoe Community College

Date: October 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 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	0	0
5	DOLA Local Govt Mineral Impact Fund	5	0	0
6		6		
7	COF Non-Operating	7	-2,288,996	-2,230,660
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	(2,288,996)	(2,230,660)

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.

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

NAME: Arapahoe Community College

Date: October 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	1,572,673	783,136
2	Indirect Cost Recoveries	2	168,432	
3	Miscellaneous Revenues	3	-	
4	Mandatory Registration and Course Fees ⁴	4	385,514	201,675
5	Incidental Income - Educational Activities	5	9,000	
6	Student Activity Fees	6	18,180	
7	State Grants and Contracts (not FFS)	7	-	
8	Other Mandatory Fees	8		
9	Amendment 50 Moneys (Transfer Code 900T) ⁵	9	855,952	923,434
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	110,359	65,000
17	Investment Income	17	276,776	315,000
18	Miscellaneous Non-Operating Income	18	477	50,000
19	Donations - Private for Operations	19	93,038	
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	3,490,400	2,338,245
26	E&G Rollforward (TO future year) / FROM prior year ³	26	570,933	1,619,215
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	4,061,333	3,957,460

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 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.:

Appropriated Non Education and General - Function Code 1900

Format 413

NAME: Arapahoe Community College

Date: October 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 Estimate
Non Education & General Appropriated Revenues (Itemize below)				
1	Marijuana Tax Fund Appropriation	1		
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		25	-	-
26		26	-	-
27		27		
28		28		
29		29		
30	TOTAL APPROPRIATED Non Education and General Funds	30		-

CCCS fills out

Institution No.:

Format 600

STATE SUPPORT

NAME: Arapahoe Community College

Date: October 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 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 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	105.60	7,553,395.80	111.50	6,692,593.00
2	Benefits, Full-time Faculty Non-Classified	2		2,193,377.85		2,402,177.00
3	Salaries, Part-Time Faculty Non-Classified	3	250.99	3,231,400	245.00	4,283,745
4	Benefits, Part-Time Faculty, Non-Classified	4		880,830		923,111
5	Subtotal, Faculty	5	356.59	13,859,003.25	356.50	14,301,626.00
6	Salaries, Other, Non-Classified	6	8.45	451,371	9.00	507,675
7	Benefits, Other, Non-Classified	7		164,080		
8	Subtotal Non-Classified Staff	8	365.04	14,474,454.29	365.50	14,809,301.24
9		9				
10	Compensation, Support Assistants	10		-		
11	Salaries, Classified Staff	11	6.00	305,761	6.00	340,004
12	Benefits, Classified Staff	12		100,189		99,014
13	Subtotal Support Staff	13	6.00	405,950	6.00	439,018
14		14				
15	Total Personnel	15	371.04	14,880,405	371.50	15,248,319
16		16				
17	Hourly Compensation	17		183,884		4,283,745
18		18				
19	Travel	19		37,244		22,900
20	Other Current Expense	20		8,113,867		3,044,831
21		21				
22		22				
23	Capital	23		7,397		
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	371	23,222,798	372	22,599,795

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 1200

EDUCATION & GENERAL - RESEARCH

NAME: Arapahoe Community College

Date: October 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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.:

Format 1400

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Arapahoe Community College

Date: October 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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	29.00	1,887,830	30.00	1,671,266
7	Benefits, Non-Classified Staff	7		560,620		604,690
8	Subtotal, Non-Classified Staff	8	27.00	2,448,449.12	30.000	2,275,956.000
9		9				
10		10				
11	Salaries, Classified Staff	11	9.00	340,008.26	10.00	406,504
12	Benefits, Classified Staff	12		116,622		131,394
13	Subtotal Classified Staff	13	9.00	456,630.28	10.000	537,898.000
14		14				
15	Total Personnel	15	36.00	2,905,079.400	40.000	2,813,854.000
16		16				
17	Hourly Compensation	17		126,022		486,155
18		18				
19	Travel	19		38,682		26,400
20	Other Current Expense	20		1,535,550		1,716,932
21		21				
22		22				
23	Capital	23		176,428		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	36.00	4,781,761.22	40.00	5,043,341.00

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 1500

EDUCATION & GENERAL - STUDENT SERVICES

NAME: Arapahoe Community College

Date: October 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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	37.000	2,004,993	41.00	2,209,848
7	Benefits, Non-Classified Staff	7		659,702		773,203
8	Subtotal, Non-Classified Staff	8	37.000	2,664,695.260	41.000	2,983,050.520
9		9				
10		10				
11	Salaries, Classified Staff	11	14.50	400,116.08	14.50	551,421
12	Benefits, Classified Staff	12		143,128		259,075
13	Subtotal Classified Staff	13	14.500	543,244.210	14.500	810,496.000
14		14				
15	Total Personnel	15	51.500	3,207,939.470	55.500	3,793,546.520
16		16				
17	Hourly Compensation	17		179,906		176,372
18		18				
19	Travel	19		46,687		26,590
20	Other Current Expense	20		455,015		414,025
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	51.50	3,889,547.40	55.50	4,410,533.52

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 1600

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Arapahoe Community College

Date: October 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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	33.00	2,367,537	39.00	2,618,045
7	Benefits, Non-Classified Staff	7		779,834		985,770
8	Subtotal, Non-Classified Staff	8	33.00	3,147,370.99	39.000	3,603,815.360
9		9				
10		10				
11	Salaries, Classified Staff	11	17.00	862,649.52	20.60	881,690
12	Benefits, Classified Staff	12		388,654		418,085
13	Subtotal Classified Staff	13	17.00	1,251,303.860	20.600	1,299,775.000
14		14				
15	Total Personnel	15	50.00	4,398,674.850	59.600	4,903,590.360
16		16				
17	Hourly Compensation	17		78,234		235,104
18		18				
19	Travel	19		42,119		74,250
20	Other Current Expense	20		1,540,177		2,187,950
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	50.00	6,059,204.24	59.60	7,400,894.36

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 1700

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Arapahoe Community College

Date: October 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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	398,030	5.00	393,729
7	Benefits, Non-Classified Staff	7		145,121		156,865
8	Subtotal, Non-Classified Staff	8	5.750	543,150.57	5.000	550,594.00
9		9				
10		10				
11	Salaries, Classified Staff	11	44.50	1,717,494.13	44.50	1,717,823
12	Benefits, Classified Staff	12		613,833		684,122
13	Subtotal Classified Staff	13	44.500	2,331,326.82	44.500	2,401,945.000
14		14				
15	Total Personnel	15	50.250	2,874,477.390	49.500	2,952,539.000
16		16				
17	Hourly Compensation	17		15		15,052
18		18				
19	Travel	19		2,226		6,000
20	Other Current Expense	20		886,207		777,050
21	Utilities	21		812,764		1,096,493
22		22				
23	Capital	23		10,851		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	50.25	4,586,540.55	49.50	4,847,134.00

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 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 Estimate
1	Scholarships and Fellowships	1	682,000	550,000
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	682,000	550,000

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

Institution No.:

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: Arapahoe Community College

Date: October 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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.:

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Arapahoe Community College

Date: October 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 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		50,000
15	ABGC IT Tuition Revenue	15	238,480	
16	ABGC Board Priorities & Innovation	16	(95,000)	
17	ABGC Board priorities Trnsf from SO	17	(100,000)	
18		18		
19	Subtotal Non-mandatory Transfers:	19	43,480	50,000
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	43,480	50,000