

Budget Data Book

Actual Fiscal Year 2017-18
Estimate Fiscal Year 2018-19

Institution Name: Arapahoe Community College
Unit (Campus): _____
Institution Code: GJBA
Contact Information: Jill Becker-Lutz 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: 9-14-2018

Governing Board Summary

NAME: Arapahoe Community College

Due Date: October 08, 2018

Ln No	Functional Expenditure Summary	Ln No	FTE	2017-18 Actual	FTE	2018-19 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.:

Format 20

INSTITUTION SUMMARY

NAME: Arapahoe Community College

Due Date: October 08, 2018

Ln No	Functional Expenditure Summary	Ln No	FTE	2017-18 Actual	FTE	2018-19 Estimate
1	Instruction	1	348.65	25,342,816.52	339.45	23,433,321.00
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	-	-	-	-
4	Academic Support	4	36.05	4,895,120.00	42.15	6,125,166.00
5	Student Services	5	49.60	4,241,341.25	57.10	5,131,001.00
6	Institutional Support	6	55.25	6,404,272.69	64.25	7,958,737.00
7	Operation & Maintenance of Plant	7	44.00	4,451,760.17	46.50	5,094,400.00
8	Scholarships & Fellowships	8	-	579,396.51	-	550,000.00
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	214,209.00	-	50,000.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	533.55	46,128,916	549.45	48,342,625
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		4,316,828		4,969,245
15	Undergraduate Resident Tuition "Stipend"	15	4,754.23	11,101,171	4,883.87	12,430,006
16	Undergraduate Resident Tuition "Student Share"	16		25,767,369		26,573,748
17	Subtotal Undergraduate Resident Tuition	17		36,868,540		39,003,754
18	Graduate Resident Tuition	18		-		-
19	Non-Resident Tuition	19		2,547,100		2,825,375
20	Total Tuition	20		39,415,640		41,829,130
21		21		(2,220,178)		(2,490,764)
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Func	25		4,616,625		4,035,014
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		46,128,916		48,342,625

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

Due Date: October 08, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 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	-	-

¹ This is not needed by institution, but only in total for the system.

STUDENT, FACULTY, AND STAFF DATA

NAME: Arapahoe Community College

Due Date: October 08, 2018

Ln No		Ln No	2017-18 Actual	2018-19 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	4,754.23	4,883.87
2B	Non-COF Resident Undergraduate FTE	2B	147.04	151.05
2C	Total Resident Undergraduate FTE	2C	4,901.27	5,034.92
3	Resident Graduate FTE	3	-	-
4	Total Resident FTE	4	4,901.27	5,034.92
5		5		
6	Nonresident Undergraduate FTE	6	182.70	195.67
7	Nonresident Graduate FTE	7	-	-
8	Total Nonresident FTE	8	182.70	195.67
9		9		
10	Total FTE Undergraduate	10	5,083.97	5,230.59
11	Total FTE Graduate	11	-	-
12	Total FTE Students	12	5,083.97	5,230.59
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	9056.19	
17	COF Stipend Per Undergraduate Resident FTE	17	2,310	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 12	19		
20	Faculty FTE Total	20	334.20	
21	FTE Full-time Faculty	21	107.20	
22	FTE Part-time Faculty	22	227.00	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	43,057	
26	Full-time Average Compensation	26	97,153	
27	Part-time Average Compensation	27	17,511	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	533.55	

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

NAME: Arapahoe Community College

SUMMARY

Due Date: October 08, 2018

COURSE LEVEL	2017-18 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	2,017.1	134.5	15.00
Lower Level	3,757.3	199.7	18.81
Upper Level	-	-	#DIV/0!
Total Undergraduate	5,774.40	334.20	17.28
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	5774.40	334.20	17.28

NOTE: Institutions are required to maintain detailed information on the above data by Classification of Instructional Program (CIP) area.
Detailed data available upon request.

Institution No.:

Format 100

NAME: Arapahoe Community College

TOTAL TUITION REVENUE and STUDENT FTE

Due Date: October 08, 2018

Ln	Object	CORE Revenue Source Code (RSC):	Ln	FTE	2017-18 Actual
No			No		
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	561.87	4,548,111
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	32.43	417,244
6	Subtotal Summer		6	594.30	4,965,355
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	2,167.32	16,190,974
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	77.10	1,089,577
12	Subtotal Fall		12	2,244.42	17,280,551
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	2,172.08	16,129,455
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	73.17	1,040,279
24	Subtotal Spring		24	2,245.25	17,169,734
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	4,901.27	36,868,540
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	182.70	2,547,100
30			30		
31	SUBTOTAL RESIDENT		31	4,901.27	36,868,540
32	SUBTOTAL NONRESIDENT		32	182.70	2,547,100
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	5,083.97	39,415,640
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	5,083.97	39,415,640

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

Due Date: October 08, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 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	7	-2,220,178	-2,490,764
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	(2,220,178)	(2,490,764)

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

Due Date: October 08, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	1,547,602	623,692
2	Indirect Cost Recoveries	2	87,517	-
3	Miscellaneous Revenues	3	-	-
4	Mandatory Registration and Course Fees ⁴	4	288,877	167,222
5	Incidental Income - Educational Activities	5	-	-
6	Student Activity Fees	6	16,815	1,143,281
7	State Grants and Contracts (not FFS)	7	-	-
8	Other Mandatory Fees	8	-	-
9	Amendment 50 Moneys (Transfer Code 900T) ⁵	9	923,434	1,143,281
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	91,866	65,000
17	Investment Income	17	288,277	250,000
18	Miscellaneous Non-Operating Income	18	266	50,000
19	Donations Private for Operations	19	205,131	-
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	3,449,785	3,442,476
26	E&G Rollforward (TO future year) / FROM prior year ³	26	1,166,840	592,538
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	4,616,625	4,035,014

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

Due Date: October 08, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 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		-

Institution No.:

Format 600

STATE SUPPORT

NAME: Arapahoe Community College

Due Date: October 08, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 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

Due Date: October 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	107.20	8,030,427.44	108.00	7,188,356.00
2	Benefits, Full-time Faculty Non-Classified	2		2,384,376.17		2,704,257.00
3	Salaries, Part-Time Faculty Non-Classified	3	227.00	3,095,841	215.00	3,842,452
4	Benefits, Part-Time Faculty, Non-Classified	4		879,164		828,235
5	Subtotal, Faculty	5	334.20	14,389,808.49	323.00	14,563,300.00
6	Salaries, Other, Non-Classified	6	7.45	593,493	9.45	609,204
7	Benefits, Other, Non-Classified	7		229,720		257,974
8	Subtotal Non-Classified Staff	8	341.65	15,213,021.05	332.45	15,430,478.00
9		9				
10	Compensation, Support Assistants	10				
11	Salaries, Classified Staff	11	7.00	340,277	7.00	342,282
12	Benefits, Classified Staff	12		124,060		131,629
13	Subtotal Support Staff	13	7.00	464,337	7.00	473,911
14		14				
15	Total Personnel	15	348.65	15,677,358	339.45	15,904,389
16		16				
17	Hourly Compensation	17		213,701		189,392
18		18				
19	Travel	19		51,766		42,800
20	Other Current Expense	20		9,350,293		7,296,740
21		21				
22		22				
23	Capital	23		49,699		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	349	25,342,817	339	23,433,321
				\$ 25,342,817 \$	25,342,817 \$	25,342,817

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

Due Date: October 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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

Due Date: October 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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

Due Date: October 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	28.00	1,903,798	33.00	2,136,572
7	Benefits, Non-Classified Staff	7		557,686		925,807
8	Subtotal, Non-Classified Staff	8	28.00	2,461,484	33.000	3,062,379
9		9				
10		10				
11	Salaries, Classified Staff	11	8.05	342,549	9.15	386,630
12	Benefits, Classified Staff	12		122,515		172,933
13	Subtotal Classified Staff	13	8.05	465,064	9.150	559,563
14		14				
15	Total Personnel	15	36.05	2,926,548	42.150	3,621,942
16		16				
17	Hourly Compensation	17		148,565		509,219
18		18				
19	Travel	19		38,006		40,300
20	Other Current Expense	20		1,631,301		1,953,705
21		21				
22		22				
23	Capital	23		150,700		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	36.05	4,895,120.00	42.15	6,125,166.00

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

Due Date: October 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	38.600	2,245,462	43.60	2,429,095
7	Benefits, Non-Classified Staff	7		804,445		1,141,301
8	Subtotal, Non-Classified Staff	8	38.600	3,049,907	43.600	3,570,396
9		9				
10		10				
11	Salaries, Classified Staff	11	11.00	457,932	13.50	534,885
12	Benefits, Classified Staff	12		191,183		245,123
13	Subtotal Classified Staff	13	11.000	649,114	13.500	780,008
14		14				
15	Total Personnel	15	49.600	3,699,021	57.100	4,350,404
16		16				
17	Hourly Compensation	17		114,441		200,692
18		18				
19	Travel	19		42,657		32,540
20	Other Current Expense	20		385,222		547,365
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	49.60	4,241,341.25	57.10	5,131,001.00

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

Due Date: October 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	34.65	2,389,216	42.65	2,985,500
7	Benefits, Non-Classified Staff	7		915,785		955,020
8	Subtotal, Non-Classified Staff	8	34.65	3,305,001.24	42.650	3,940,520
9		9				
10		10				
11	Salaries, Classified Staff	11	20.60	846,785.47	21.60	883,003
12	Benefits, Classified Staff	12		366,194		387,072
13	Subtotal Classified Staff	13	20.60	1,212,979.780	21.600	1,270,075
14		14				
15	Total Personnel	15	55.25	4,517,981.020	64.250	5,210,595
16		16				
17	Hourly Compensation	17		86,590		215,059
18		18				
19	Travel	19		46,445		73,250
20	Other Current Expense	20		1,753,257		2,459,833
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	55.25	6,404,272.69	64.25	7,958,737.00

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 1700

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Arapahoe Community College

Due Date: October 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	4.500	339,559	5.00	383,497
7	Benefits, Non-Classified Staff	7		130,087		164,191
8	Subtotal, Non-Classified Staff	8	4.500	469,645.45	5.000	547,688.00
9		9				
10		10				
11	Salaries, Classified Staff	11	39.50	1,663,054.90	41.50	1,714,267
12	Benefits, Classified Staff	12		662,424		761,788
13	Subtotal Classified Staff	13	39.500	2,325,479.38	41.500	2,476,055.00
14		14				
15	Total Personnel	15	44.000	2,795,124.830	46.500	3,023,743.00
16		16				
17	Hourly Compensation	17		32,258		41,938
18		18				
19	Travel	19		4,307		6,000
20	Other Current Expense	20		915,307		1,245,669
21	Utilities	21		698,691		777,050
22		22				
23	Capital	23		6,074		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	44.00	4,451,760.17	46.50	5,094,400.00

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

Due Date: October 08, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 Estimate
1	Scholarships and Fellowships	1	579,397	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	579,397	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.:

EDUCATION & GENERAL - HOSPITALS

Format 1900

NAME: Arapahoe Community College

Due Date: October 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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

Due Date: October 08, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 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 Disaster Recovery Transfer to CCCS	15	62,306	
16	ABGC IT Tuition Transfer to CCCS	16	251,903	
17	ABGC Board Priorities Transfer From CCCS	17	(100,000)	
18		18		
19	Subtotal Non-mandatory Transfers:	19	214,209	50,000
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	214,209	50,000