

Budget Data Book

Actual Fiscal Year 2018-19
Estimate Fiscal Year 2019-20

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

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

Submitted: 9-20-2019

Governing Board Summary

NAME: Arapahoe Community College

Due Date: October 14, 2019

Ln No	Functional Expenditure Summary	Ln No	FTE	2018-19 Actual	FTE	2019-20 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 SUMMARY

NAME: Arapahoe Community College

Due Date: October 14, 2019

Ln No	Functional Expenditure Summary	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Instruction	1	344.45	27,117,321	352.45	24,370,586
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	-	-	-	-
4	Academic Support	4	43.95	5,273,986	42.95	6,134,806
5	Student Services	5	56.56	4,436,670	58.56	5,490,143
6	Institutional Support	6	55.30	6,885,843	61.30	8,646,427
7	Operation & Maintenance of Plant	7	46.50	4,772,556	47.50	6,163,658
8	Scholarships & Fellowships	8	-	646,399	-	-
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	-	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	546.76	49,132,775	562.76	50,805,620
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		5,082,184		5,645,774
15	Undergraduate Resident Tuition "Stipend"	15	4,965.96	12,781,022	5,009.59	14,415,106
16	Undergraduate Resident Tuition "Student Share"	16		27,497,284		27,019,951
17	Subtotal Undergraduate Resident Tuition	17		40,278,306		41,435,057
18	Graduate Resident Tuition	18		-		-
19	Non-Resident Tuition	19		2,753,270		2,798,149
20	Total Tuition	20		43,031,576		44,233,206
21		21		(2,954,719)		(3,215,688)
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Fun	25		3,973,733		4,142,328
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		49,132,775		50,805,620

Blue cells should be entered directly on this format, they will not "roll up" from another forma

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.

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FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled

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

NAME: Arapahoe Community College

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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.

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

NAME: Arapahoe Community College

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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 INSTRUCTION	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.

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

NAME: Arapahoe Community College

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	104.20	8,536,661	107.20	7,484,884
2	Benefits, Full-time Faculty Non-Classified	2		2,494,941	-	3,447,076
3	Salaries, Part-Time Faculty Non-Classified	3	225.00	3,364,157	230.00	3,913,015
4	Benefits, Part-Time Faculty, Non-Classified	4		963,126	-	847,349
5	Subtotal, Faculty	5	329.20	15,358,885	337.20	15,692,324
6	Salaries, Other, Non-Classified	6	129.71	8,226,390	137.71	9,112,465
7	Benefits, Other, Non-Classified	7		3,048,654	-	4,084,740
8	Subtotal Non-Classified Staff	8	458.91	11,275,044	137.71	13,197,205
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	87.85	3,732,545	87.85	3,926,426
12	Benefits, Classified Staff	12	-	1,523,812	-	1,949,172
13	Subtotal Support Staff	13	87.85	5,256,357	87.85	5,875,598
14		14				
15	Total Personnel	15	546.76	31,890,286	562.76	34,765,127
16		16				
17	Hourly Compensation	17	-	616,194		1,095,046
18		18				
19	Travel	19		191,321		212,290
20	Other Current Expense	20		14,758,723		13,906,157
21	Utilities	21		678,371		827,000
22		22				
23	Capital	23		351,481		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	546.76	48,486,376	562.76	50,805,620

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.

STUDENT, FACULTY, AND STAFF DATA

NAME: Arapahoe Community College

Due Date: October 14, 2019

Ln No		Ln No	2018-19 Actual	2019-20 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	4,965.96	5,009.59
2B	Non-COF Resident Undergraduate FTE	2B	153.59	154.94
2C	Total Resident Undergraduate FTE	2C	5,119.55	5,164.53
3	Resident Graduate FTE	3	-	-
4	Total Resident FTE	4	5,119.55	5,164.53
5		5		
6	Nonresident Undergraduate FTE	6	191.32	192.53
7	Nonresident Graduate FTE	7	-	-
8	Total Nonresident FTE	8	191.32	192.53
9		9		
10	Total FTE Undergraduate	10	5,310.87	5,357.06
11	Total FTE Graduate	11	-	-
12	Total FTE Students	12	5,310.87	5,357.06
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	9,251.36	
17	COF Stipend Per Undergraduate Resident FTE	17	2,550	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1	19		
20	Faculty FTE Total	20	329.20	
21	FTE Full-time Faculty	21	104.20	
22	FTE Part-time Faculty	22	225.00	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	46,655	
26	Full-time Average Compensation	26	105,870	
27	Part-time Average Compensation	27	19,232	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	546.76	

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

Institution No.: GJBA

SUMMARY

Format 40

NAME: Arapahoe Community College

Due Date: October 14, 2019

COURSE LEVEL	2018-19 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	2,119.6	141.3	15.00
Lower Level	3,191.3	187.9	16.98
Upper Level	-	-	#DIV/0!
Total Undergraduate	5,310.87	329.20	16.13
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	5310.87	329.20	16.13

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

TOTAL TUITION REVENUE and STUDENT FTE

NAME: Arapahoe Community College

Due Date: October 14, 2019

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2018-19 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	543	4,782,738
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	32	439,828
6	Subtotal Summer		6	575	5,222,566
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	2,243	17,457,417
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	80	1,162,805
12	Subtotal Fall		12	2,323.20	18,620,222
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	2,333	18,038,150
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	79	1,150,637
24	Subtotal Spring		24	2,412.20	19,188,787
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	5,119.55	40,278,305.99
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	191.32	2,753,270
30			30		
31	SUBTOTAL RESIDENT		31	5,119.55	40,278,306
32	SUBTOTAL NONRESIDENT		32	191.32	2,753,270
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	5,310.87	43,031,576
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	5,310.87	43,031,576

36 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 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.: GJBA

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

Format 410

NAME: Arapahoe Community College

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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	-2,954,719	-3,215,688
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	(2,954,719)	(3,215,688)

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 1100¹

NAME: Arapahoe Community College

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	1,451,536	520,000
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3		
4	Mandatory Registration and Course Fees ⁴	4	303,652	200,000
5	Incidental Income - Educational Activities	5		
6	Student Activity Fees	6	18,703	
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9	Amendment 50 Moneys (Transfer Code 900T) ⁵	9	1,143,281	1,284,923
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	127,742	70,000
17	Investment Income	17	432,724	160,000
18	Miscellaneous Non-Operating Income	18	363	50,000
19	Private Donations	19	257,187	160,000
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	3,735,189	2,444,923
26	E&G Rollforward (TO future year) / FROM prior year ³	26	238,545	1,697,405
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	3,973,733	4,142,328

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

Appropriated Non Education and General - Function Code 1900

NAME: Arapahoe Community College

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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		-

STATE SUPPORT

NAME: Arapahoe Community College

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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	-	-

EDUCATION & GENERAL - INSTRUCTION

NAME: Arapahoe Community College

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	104.20	8,536,661	107.20	7,484,884
2	Benefits, Full-time Faculty Non-Classified	2		2,494,941		3,447,076
3	Salaries, Part-Time Faculty Non-Classified	3	225.00	3,364,157	230.00	3,913,015
4	Benefits, Part-Time Faculty, Non-Classified	4		963,126		847,349
5	Subtotal, Faculty	5	329.20	15,358,885	337.20	15,692,324
6	Salaries, Other, Non-Classified	6	8.25	610,919	8.25	578,564
7	Benefits, Other, Non-Classified	7		269,748		221,956
8	Subtotal Non-Classified Staff	8	337.45	16,239,552	345.45	16,492,844
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	7.00	350,721	7.00	360,256
12	Benefits, Classified Staff	12		134,013		136,002
13	Subtotal Support Staff	13	7.00	484,734	7.00	496,258
14		14				
15	Total Personnel	15	344.45	16,724,286	352.45	16,989,102
16		16				
17	Hourly Compensation	17		260,323		189,784
18		18				
19	Travel	19		54,901		54,200
20	Other Current Expense	20		10,022,724		7,137,500
21		21				
22		22				
23	Capital	23		55,087		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	344	27,117,321	352	24,370,586

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.

EDUCATION & GENERAL - RESEARCH

NAME: Arapahoe Community College

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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.

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Arapahoe Community College

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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.

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Arapahoe Community College

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	34.80	2,189,132	33.80	2,211,778
7	Benefits, Non-Classified Staff	7		772,987		960,565
8	Subtotal, Non-Classified Staff	8	34.80	2,962,119	33.800	3,172,343
9		9				
10		10				
11	Salaries, Classified Staff	11	9.15	367,229	9.15	371,948
12	Benefits, Classified Staff	12		137,877		205,268
13	Subtotal Classified Staff	13	9.15	505,106	9.150	577,216
14		14				
15	Total Personnel	15	43.95	3,467,225	42.950	3,749,559
16		16				
17	Hourly Compensation	17		152,714		545,658
18		18				
19	Travel	19		58,951		40,300
20	Other Current Expense	20		1,395,757		1,799,289
21		21		.		
22		22				
23	Capital	23		199,339		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	43.95	5,273,985.99	42.95	6,134,806.00

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.

EDUCATION & GENERAL - STUDENT SERVICES

NAME: Arapahoe Community College

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	45.56	2,345,196	47.56	2,711,602
7	Benefits, Non-Classified Staff	7		819,517		1,267,623
8	Subtotal, Non-Classified Staff	8	45.56	3,164,713	47.560	3,979,225
9		9				
10		10				
11	Salaries, Classified Staff	11	11.00	483,504	11.00	478,611
12	Benefits, Classified Staff	12		212,830		269,572
13	Subtotal Classified Staff	13	11.00	696,334	11.000	748,183
14		14				
15	Total Personnel	15	56.56	3,861,047	58.560	4,727,408
16		16				
17	Hourly Compensation	17		139,159		182,280
18		18				
19	Travel	19		29,238		38,040
20	Other Current Expense	20		335,075		542,415
21		21				
22		22				
23	Capital	23		72,151		-
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	56.56	4,436,669.87	58.56	5,490,143.00

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.

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Arapahoe Community College

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	37.10	2,684,554	43.10	3,194,873
7	Benefits, Non-Classified Staff	7		1,013,709		1,460,440
8	Subtotal, Non-Classified Staff	8	37.10	3,698,263	43.100	4,655,313
9		9				
10		10				
11	Salaries, Classified Staff	11	18.20	828,815	18.20	867,928
12	Benefits, Classified Staff	12		361,483		422,375
13	Subtotal Classified Staff	13	18.20	1,190,298	18.200	1,290,303
14		14				
15	Total Personnel	15	55.30	4,888,561	61.300	5,945,616
16		16				
17	Hourly Compensation	17		51,906		177,324
18		18				
19	Travel	19		43,566		75,750
20	Other Current Expense	20		1,901,810		2,447,737
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	55.30	6,885,843.00	61.30	8,646,427.00

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.

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Arapahoe Community College

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	4.000	396,589	5.00	415,648
7	Benefits, Non-Classified Staff	7		172,693		174,156
8	Subtotal, Non-Classified Staff	8	4.000	569,282	5.000	589,804
9		9				
10		10				
11	Salaries, Classified Staff	11	42.50	1,702,276	42.50	1,847,683
12	Benefits, Classified Staff	12		677,609		915,955
13	Subtotal Classified Staff	13	42.500	2,379,885	42.500	2,763,638
14		14				
15	Total Personnel	15	46.500	2,949,167	47.500	3,353,442
16		16				
17	Hourly Compensation	17		12,092		-
18		18				
19	Travel	19		4,665		4,000
20	Other Current Expense	20		1,103,357		1,979,216
21	Utilities	21		678,371		827,000
22		22				
23	Capital	23		24,904		-
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	46.50	4,772,556.00	47.50	6,163,658.00

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.

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Arapahoe Community College

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
1	Scholarships and Fellowships	1	646,399	-
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	646,399	-

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

EDUCATION & GENERAL - HOSPITALS

NAME: Arapahoe Community College

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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.

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Arapahoe Community College

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	-	-
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	-	-