

Budget Data Book

Actual Fiscal Year 2019-20
Estimate Fiscal Year 2020-21

Institution Name: Arapahoe Community College
Unit (Campus): _____
Institution Code: GJBA
Contact Information: Jill Becker-Lutz@arapahoe.edu

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

Submitted: DATE 9-18-2020

Governing Board Summary

NAME: Arapahoe Community College

Due Date: October 14, 2020

Ln No	Functional Expenditure Summary	Ln No	FTE	2019-20 Actual	FTE	2020-21 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 SUMMARY

NAME: Arapahoe Community College

Due Date: October 14, 2020

Ln No	Functional Expenditure Summary	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate
1	Instruction	1	376.37	28,938,640	272.73	22,237,283
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	-	-	-	-
4	Academic Support	4	44.85	5,014,366	32.11	4,109,497
5	Student Services	5	64.91	4,603,843	49.28	3,437,037
6	Institutional Support	6	58.22	7,317,852	70.00	8,763,538
7	Operation & Maintenance of Plant	7	44.85	5,001,110	47.00	5,083,995
8	Scholarships & Fellowships	8	-	505,371	-	500,000
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	-	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	589.20	51,381,182	471.12	44,131,350
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		5,592,558		2,444,110
15	Undergraduate Resident Tuition "Stipend"	15	5,348.55	15,264,063	5,207.60	7,433,778
16	Undergraduate Resident Tuition "Student Share"	16		29,484,330		28,644,828
17	Subtotal Undergraduate Resident Tuition	17		44,748,393		36,078,606
18	Graduate Resident Tuition	18		-		-
19	Non-Resident Tuition	19		2,562,108		2,671,658
20	Total Tuition	20		47,310,500		38,750,264
21	Other Appropriated Unrestricted E&G	21		(4,011,430)		(2,570,691)
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Func	25		2,489,553		5,507,666
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		51,381,182		44,131,350

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.: GJBA

Format 070

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

NAME: Arapahoe Community College

Due Date: October 14, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 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, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	109.24	8,349,044	114.20	8,596,040
2	Benefits, Full-time Faculty Non-Classified	2		2,712,514		3,330,988
3	Salaries, Part-Time Faculty Non-Classified	3	251.00	4,209,135	220.00	3,913,015
4	Benefits, Part-Time Faculty, Non-Classified	4		982,725		866,325
5	Subtotal, Faculty	5	360.24	16,253,418	334.20	16,706,368
6	Salaries, Other, Non-Classified	6	145.68	8,766,064	150.20	9,758,631
7	Benefits, Other, Non-Classified	7	-	3,150,139	-	3,490,008
8	Subtotal Non-Classified Staff	8	505.92	28,169,620.08	484.40	29,955,007
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	83.28	3,787,713	92.50	4,000,561
12	Benefits, Classified Staff	12	-	1,635,661	-	1,817,191
13	Subtotal Support Staff	13	83.28	5,423,374	92.50	5,817,752
14		14				
15	Total Personnel	15	589.20	33,592,994	576.90	35,772,759
16		16				
17	Hourly Compensation	17	-	808,643	-	468,554
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	589	34,401,638	576.90	36,241,313

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, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	109.24	8,349,044	114.20	8,596,040
2	Benefits, Full-time Faculty Non-Classified	2		2,712,514		3,330,988
3	Salaries, Part-Time Faculty Non-Classified	3	251.00	4,209,135	220.00	3,913,015
4	Benefits, Part-Time Faculty, Non-Classified	4		982,725		866,325
5	Subtotal, Faculty	5	360.24	16,253,418	334.20	16,706,368
6	Salaries, Other, Non-Classified	6	146	8,766,064	150	9,758,631
7	Benefits, Other, Non-Classified	7		3,150,139		3,490,008
8	Subtotal Non-Classified Staff	8	505.92	28,169,620.08	484.40	29,955,007
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	83	3,787,713	93	4,000,561
12	Benefits, Classified Staff	12		1,635,661		1,817,191
13	Subtotal Support Staff	13	83.28	5,423,374	92.50	5,817,752
14		14				
15	Total Personnel	15	589	33,592,994	577	35,772,759
16		16				
17	Hourly Compensation	17	-	808,643	-	468,554
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	589	34,401,638	577	36,241,313

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, 2020

Ln No		Ln No	2019-20 Actual	2020-21 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	5,348.55	5,207.60
2B	Non-COF Resident Undergraduate FTE	2B	165.42	161.06
2C	Total Resident Undergraduate FTE	2C	5,513.97	5,368.66
3	Resident Graduate FTE	3	-	-
4	Total Resident FTE	4	5,513.97	5,368.66
5		5		
6	Nonresident Undergraduate FTE	6	178.80	181.41
7	Nonresident Graduate FTE	7	-	-
8	Total Nonresident FTE	8	178.80	181.41
9		9		
10	Total FTE Undergraduate	10	5,692.77	5,550.07
11	Total FTE Graduate	11	-	-
12	Total FTE Students	12	5,692.77	5,550.07
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	9025.690817	
17	COF Stipend Per Undergraduate Resident FTE	17	2,820	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 120)	19		
20	Faculty FTE Total	20	360.24	
21	FTE Full-time Faculty	21	109.24	
22	FTE Part-time Faculty	22	251.00	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	45,118	
26	Full-time Average Compensation	26	101,259	
27	Part-time Average Compensation	27	20,685	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	589.20	

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

Format 40

SUMMARY

NAME: Arapahoe Community College

Due Date: October 14, 2020

COURSE LEVEL	2019-20 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	2,376.0	158.4	15.00
Lower Level	3,316.8	201.8	16.43
Upper Level	-	-	#DIV/0!
Total Undergraduate	5,692.77	360.24	15.80
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	5692.77	360.24	15.80

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

TOTAL TUITION REVENUE and STUDENT FTE

NAME: Arapahoe Community College

Due Date: October 14, 2020

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2019-20 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	524	5,100,442
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	32	398,279
6	Subtotal Summer		6	556	5,498,721
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	2,449	19,499,749
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	77	1,142,932
12	Subtotal Fall		12	2,526.50	20,642,680
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	2,541	20,148,202
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	69	1,020,897
24	Subtotal Spring		24	2,609.97	21,169,100
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	5,513.97	44,748,393
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	178.80	2,562,108
30			30		
31	SUBTOTAL RESIDENT		31	5,513.97	44,748,393
32	SUBTOTAL NONRESIDENT		32	178.80	2,562,108
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	5,692.77	47,310,500
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	5,692.77	47,310,500

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

Format 410

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

NAME: Arapahoe Community College

Due Date: October 14, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 Estimate
1	Appropriated Academic Fees (RSC 5002) ²	1	Report in Format 411	Report in Format 411
2		2		
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	-4,011,430	-2,570,691
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	(4,011,430)	(2,570,691)

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, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	1,483,507	750,000
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3		
4	Mandatory Registration and Course Fees ⁴	4	326,606	200,000
5	Incidental Income - Educational Activities	5		
6	Student Activity Fees	6	19,997	-
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9	Amendment 50 Moneys (Transfer Code 900T) ⁵	9	1,284,923	1,168,223
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	119,808	50,000
17	Investment Income	17	318,031	180,000
18	Miscellaneous Non-Operating Income	18	98	
19	Private Donations	19	29,568	
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	3,582,538	2,348,223
26	E&G Rollforward (TO future year) / FROM prior year ³	26	(1,092,985)	3,159,443
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	2,489,553	5,507,666

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, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 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, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 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, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	109.24	8,349,044	114.20	8,596,040
2	Benefits, Full-time Faculty Non-Classified	2		2,712,514		3,330,988
3	Salaries, Part-Time Faculty Non-Classified	3	251.00	4,209,135	220.00	3,913,015
4	Benefits, Part-Time Faculty, Non-Classified	4		982,725		866,325
5	Subtotal, Faculty	5	360.24	16,253,418	334.20	16,706,368
6	Salaries, Other, Non-Classified	6	8.63	596,113	12.00	713,415
7	Benefits, Other, Non-Classified	7		233,572		261,312
8	Subtotal Non-Classified Staff	8	368.87	17,083,103	346.20	17,681,095
9		9				
10	Compensation, Support Assistants	10	-	-		
11	Salaries, Classified Staff	11	7.50	384,653	8.00	404,706
12	Benefits, Classified Staff	12		157,734		170,653
13	Subtotal Support Staff	13	7.50	542,388	8.00	575,359
14		14				
15	Total Personnel	15	376.37	17,625,490	354.20	18,256,454
16		16				
17	Hourly Compensation	17		367,124		164,744
18		18				
19	Travel	19		26,115		50,100
20	Other Current Expense	20		10,854,274		9,883,614
21		21				
22		22			(81.47)	(6,117,629)
23	Capital	23		65,637		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	376	28,938,640	273	22,237,283

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, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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	36.03	2,175,478	34.20	2,237,652
7	Benefits, Non-Classified Staff	7		789,339		852,000
8	Subtotal, Non-Classified Staff	8	36.03	2,964,817	34.200	3,089,652
9		9				
10		10				
11	Salaries, Classified Staff	11	8.82	366,255	7.50	329,040
12	Benefits, Classified Staff	12		161,220		138,426
13	Subtotal Classified Staff	13	8.82	527,475	7.500	467,466
14		14				
15	Total Personnel	15	44.85	3,492,293	41.700	3,557,118
16		16				
17	Hourly Compensation	17		204,880		162,750
18		18				
19	Travel	19		32,711		39,200
20	Other Current Expense	20		1,212,351		1,798,479
21		21				
22		22			(9.59)	(1,448,050)
23	Capital	23		72,132		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	44.85	5,014,365.72	32.11	4,109,496.72

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, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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	55.10	2,610,070	53.00	2,865,703
7	Benefits, Non-Classified Staff	7		864,810		976,334
8	Subtotal, Non-Classified Staff	8	55.10	3,474,880	53.000	3,842,037
9		9				
10		10				
11	Salaries, Classified Staff	11	9.81	439,681	11.00	485,000
12	Benefits, Classified Staff	12		193,422		205,706
13	Subtotal Classified Staff	13	9.81	633,103	11.000	690,706
14		14				
15	Total Personnel	15	64.91	4,107,983	64.000	4,532,743
16		16				
17	Hourly Compensation	17		134,352		61,060
18		18				
19	Travel	19		30,694		35,650
20	Other Current Expense	20		262,120		507,825
21		21				
22		22			(14.72)	(1,700,241)
23	Capital	23		68,694		-
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	64.91	4,603,843.26	49.28	3,437,036.62

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, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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	41.56	3,020,838	48.00	3,685,009
7	Benefits, Non-Classified Staff	7		1,123,215		1,327,530
8	Subtotal, Non-Classified Staff	8	41.56	4,144,052	48.000	5,012,539
9		9				
10		10				
11	Salaries, Classified Staff	11	16.66	771,076	22.00	785,747
12	Benefits, Classified Staff	12		361,670		377,720
13	Subtotal Classified Staff	13	16.66	1,132,746	22.000	1,163,467
14		14				
15	Total Personnel	15	58.22	5,276,799	70.000	6,176,006
16		16				
17	Hourly Compensation	17		64,848		45,000
18		18				
19	Travel	19		60,261		65,300
20	Other Current Expense	20		1,915,944		2,477,232
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	58.22	7,317,851.53	70.00	8,763,538.00

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.: GJBA

Format 1700

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Arapahoe Community College

Due Date: October 14, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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				
3	Salaries, Non-Classified Staff	6	4.360	363,565	3.00	256,852
7	Benefits, Non-Classified Staff	7		139,203		72,832
8	Subtotal, Non-Classified Staff	8	4.360	502,768	3.000	329,684
9		9				
10		10				
11	Salaries, Classified Staff	11	40.49	1,826,047	44.00	1,996,068
12	Benefits, Classified Staff	12		761,614		924,686
13	Subtotal Classified Staff	13	40.490	2,587,661	44.000	2,920,754
14		14				
15	Total Personnel	15	44.850	3,090,429	47.000	3,250,438
16		16				
17	Hourly Compensation	17		37,440		35,000
18		18				
19	Travel	19		2,605		4,000
20	Other Current Expense	20		1,054,826		967,557
21	Utilities	21		791,935		827,000
22		22				
23	Capital	23		23,875		-
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	44.85	5,001,110.43	47.00	5,083,995.00

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.: GJBA

Format 1800

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Arapahoe Community College

Due Date: October 14, 2020

Ln	Ln	2019-20	2020-21
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No	Object	No	Actual	Estimate
1	Scholarships and Fellowships	1	505,371	500,000
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	505,371	500,000

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

EDUCATION & GENERAL - HOSPITALS

NAME: Arapahoe Community College

Due Date: October 14, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 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	Non-mandatory Transfers:	11		
12	rounding	12	-	-
13		13		
14		14		
15		15		
16	1000 - Instruction	16		
17	4000 - Academic Service	17		
18	5000 - Student Service	18		
19	Subtotal Non-mandatory Transfers:	19	-	-
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	-	-