

Budget Data Book

Actual Fiscal Year 2020-21 Estimate Fiscal Year 2021-22

Institution Name: Arapahoe Community College
 Unit (Campus): _____
 Institution Code: GJBA
 Contact Information: 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: DATE

Governing Board Summary

NAME: Arapahoe Community College

Due Date: October 14, 2021

Ln No	Functional Expenditure Summary	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Instruction	1	-	-	-	-
2	Research (State Supported)	2	-	-	-	-
3	Public Service	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	-	-	-	-
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11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	-	-	-	-
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12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13	-	-	-	-
14	FFS Contracts	Fmt. 700 Ln 1	14	-	-	-	-
15	Undergraduate Resident Tuition "Stipend"		15	-	-	-	-
16	Undergraduate Resident Tuition "Student Share"		16	-	-	-	-
17	Subtotal Undergraduate Tuition		17	-	-	-	-
18	Graduate Resident Tuition		18	-	-	-	-
19	Non-Resident Tuition		19	-	-	-	-
20	Total Tuition		20	-	-	-	-
21	Appropriated E&G		21	-	-	-	-
22			22	-	-	-	-
23			23	-	-	-	-
24			24	-	-	-	-
25	Non Appropriated E & G (Other than Tuition) Function Code 11XX		25	-	-	-	-
26			26	-	-	-	-
27	TOTAL EDUCATION & GENERAL REVENUE		27	-	-	-	-

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (CORE). The actual institutional funds devoted to student financial aid are reported on Format 1800.

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

Institution No.:		INSTITUTION SUMMARY					Format 20	
NAME: Arapahoe Community College							Due Date: October 14, 2021	
Ln No	Functional Expenditure Summary	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate		
1	Instruction	1	293.61	23,784,831.65	353.75	25,246,643.63		
2	Research (State Supported)	2	-	-	-	-		
3	Public Service	3	-	-	-	-		
4	Academic Support	4	26.52	3,245,987	45.95	6,154,770		
5	Student Services	5	37.87	3,323,843	59.56	5,594,738		
6	Institutional Support	6	60.80	8,168,495	63.40	9,204,245		
7	Operation & Maintenance of Plant	7	44.00	4,627,123	49.00	6,026,553		
8	Scholarships & Fellowships	8	-	530,701	-	500,000		
9	Hospitals	9	-	-	-	-		
10	Transfers	10	-	-	-	-		
<hr/>								
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	462.80	43,680,980	571.66	52,726,948		
<hr/>								
12	SOURCE OF FUNDS (Fund Number)	12						

13	State Appropriation	Fmt. 600 Ln 25	13		-		-
14	FFS Contracts	Fmt. 070 Ln 12	14		2,824,598		7,937,554
15	Undergraduate Resident Tuition "Stipend"		15	5,417.13	6,292,439	5,552.06	15,119,678
16	Undergraduate Resident Tuition "Student Share"		16		31,186,444		31,404,343
17	Subtotal Undergraduate Resident Tuition	Fmt. 100	17		37,478,883		46,524,021
18	Graduate Resident Tuition	Fmt. 100	18		-		-
19	Non-Resident Tuition	Fmt. 100	19		2,156,193		2,340,629
20	Total Tuition	Fmt. 100	20		39,635,076		48,864,650
21	Other Appropriated Unrestricted E&G		21		(1,809,840)		(2,607,750)
22			22		-		-
23			23				
24			24				
25	Non Appropriated E & G (Other than Tuition) Func	Fmt. 411 Ln 20	25		3,031,146		(1,467,506)
26			26				
27	TOTAL EDUCATION & GENERAL REVENUE		27		43,680,980		52,726,948

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 **Format 070**
Institution No.:

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

NAME: Arapahoe Community College

Due Date: October 14, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 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 25

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

NAME: Arapahoe Community College

Due Date: October 14, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	64.56	5,641,310	121.00	8,324,703
2	Benefits, Full-time Faculty Non-Classified	2		1,831,160		2,934,390
3	Salaries, Part-Time Faculty Non-Classified	3	217.69	2,854,834	215.00	4,092,409
4	Benefits, Part-Time Faculty, Non-Classified	4		561,418		915,299
5	Subtotal, Faculty	5	282.25	10,888,723	336.00	16,266,801
6	Salaries, Other, Non-Classified	6	107.54	7,198,698	147.61	9,587,465
7	Benefits, Other, Non-Classified	7	-	2,817,255	-	4,155,865
8	Subtotal Non-Classified Staff	8	389.79	20,904,675.68	483.61	30,010,131
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	73.01	3,160,661	88.05	4,092,446
12	Benefits, Classified Staff	12	-	1,448,651	-	2,089,828
13	Subtotal Support Staff	13	73.01	4,609,312	88.05	6,182,274
14		14				
15	Total Personnel	15	462.80	25,513,988	571.66	36,192,405
16		16				
17	Hourly Compensation	17	-	766,214	-	1,113,965
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	463	26,280,202	571.66	37,306,370

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 26

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

NAME: Arapahoe Community College

Due Date: October 14, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	64.56	5,641,310	121.00	8,324,703
2	Benefits, Full-time Faculty Non-Classified	2		1,831,160		2,934,390

3	Salaries, Part-Time Faculty Non-Classified	3	217.69	2,854,834	215.00	4,092,409
4	Benefits, Part-Time Faculty, Non-Classified	4		561,418		915,299
5	Subtotal, Faculty	5	282.25	10,888,723	336.00	16,266,801
6	Salaries, Other, Non-Classified	6	108	7,198,698	148	9,587,465
7	Benefits, Other, Non-Classified	7		2,817,255		4,155,865
8	Subtotal Non-Classified Staff	8	389.79	20,904,675.68	483.61	30,010,131
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	73	3,160,661	88	4,092,446
12	Benefits, Classified Staff	12		1,448,651		2,089,828
13	Subtotal Support Staff	13	73.01	4,609,312	88.05	6,182,274
14		14				
15	Total Personnel	15	463	25,513,988	572	36,192,405
16		16				
17	Hourly Compensation	17	-	766,214	-	1,113,965
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	463	26,280,202	572	37,306,370

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 30

STUDENT, FACULTY, AND STAFF DATA

NAME: Arapahoe Community College

Due Date: October 14, 2021

Ln No		Ln No	2020-21 Actual	2021-22 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	5,417.13	5,552.06
2B	Non-COF Resident Undergraduate FTE	2B	110.55	113.31
2C	Total Resident Undergraduate FTE	2C	5,527.68	5,665.37
3	Resident Graduate FTE	3	-	-
4	Total Resident FTE	4	5,527.68	5,665.37
5		5		
6	Nonresident Undergraduate FTE	6	155.96	165.13
7	Nonresident Graduate FTE	7	-	-
8	Total Nonresident FTE	8	155.96	165.13
9		9		
10	Total FTE Undergraduate	10	5,683.64	5,830.50
11	Total FTE Graduate	11	-	-
12	Total FTE Students	12	5,683.64	5,830.50
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	7685.388286	
17	COF Stipend Per Undergraduate Resident FTE	17	1,200	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 12	19		

20	Faculty FTE Total	20	282.25
21	FTE Full-time Faculty	21	64.56
22	FTE Part-time Faculty	22	217.69
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	38,578
26	Full-time Average Compensation	26	115,745
27	Part-time Average Compensation	27	15,693
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	462.80

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.: **Format 40**
NAME: Arapahoe Community College **SUMMARY**
Due Date: October 14, 2021

COURSE LEVEL	2019-20		S/F RATIO
	Actual FTE STUDENTS	FTE FACULTY	
Vocational	2,266.5	151.1	15.00
Lower Level	3,417.2	131.3	26.04
Upper Level	-	-	#DIV/0!
Total Undergraduate	5,683.64	282.34	20.13
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	5683.64	282.34	20.13

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

NAME: Arapahoe Community College

Due Date: October 14, 2021

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2020-21 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	541	4,688,400
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	29	332,783
6	Subtotal Summer		6	570	5,021,183
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	2,517	16,586,062
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	68	974,806
12	Subtotal Fall		12	2,585.26	17,560,869
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	2,469	16,204,421
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	59	848,604
24	Subtotal Spring		24	2,527.91	17,053,025
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	5,527.68	37,478,883
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	155.96	2,156,193
30			30		
31	SUBTOTAL RESIDENT		31	5,527.68	37,478,883
32	SUBTOTAL NONRESIDENT		32	155.96	2,156,193
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	5,683.64	39,635,076
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	5,683.64	39,635,076

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.:

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

Format 410

NAME: Arapahoe Community College

Due Date: October 14, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 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	-1,809,840	-2,607,750
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	(1,809,840)	(2,607,750)

¹ Tuition revenue is reported on Format 100

² Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.

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

Institution No.:

Format 411

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

NAME: Arapahoe Community College

Due Date: October 14, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	1,756,047	1,800,000
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3		
4	Mandatory Registration and Course Fees ⁴	4	267,031	250,000
5	Incidental Income - Educational Activities	5		
6	Student Activity Fees	6	21,056	20,000
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9	Amendment 50 Moneys (Transfer Code 900T) ⁵	9	1,168,223	1,468,805
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	83,795	100,000
17	Investment Income	17	125,534	
18	Miscellaneous Non-Operating Income	18		200,000
19	Private Donations	19	285,070	
20		20		
21		21		
22		22		
23		23		

24		24		
25	Total Non Appropriated Education & General Revenues	25	3,706,756	3,838,805
26	E&G Rollforward (TO future year) / FROM prior year ³	26	(675,610)	(5,306,311)
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	3,031,146	(1,467,506)

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.: **Format 413**
NAME: Arapahoe Community College **Due Date: October 14, 2021**
Appropriated Non Education and General - Function Code 1900

Ln No	Object	Ln No	2020-21 Actual	2021-22 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**

NAME: Arapahoe Community College **STATE SUPPORT** **Due Date: October 14, 2021**

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
1	General Fund Appropriations	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	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.: **Format 1100**

NAME: Arapahoe Community College **EDUCATION & GENERAL - INSTRUCTION** **Due Date: October 14, 2021**

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	64.56	5,641,310	121.00	8,324,703
2	Benefits, Full-time Faculty Non-Classified	2		1,831,160		2,934,390
3	Salaries, Part-Time Faculty Non-Classified	3	217.69	2,854,834	215.00	4,092,409

4	Benefits, Part-Time Faculty, Non-Classified	4		561,418		915,299
5	Subtotal, Faculty	5	282.25	10,888,723	336.00	16,266,801
6	Salaries, Other, Non-Classified	6	6.70	463,874	9.25	653,564
7	Benefits, Other, Non-Classified	7		185,060		263,081
8	Subtotal Non-Classified Staff	8	288.95	11,537,658	345.25	17,183,446
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	4.66	219,175	8.50	431,797
12	Benefits, Classified Staff	12		88,555		188,395
13	Subtotal Support Staff	13	4.66	307,730	8.50	620,192
14		14				
15	Total Personnel	15	293.61	11,845,387	353.75	17,803,638
16		16				
17	Hourly Compensation	17		233,541		373,610
18		18				
19	Travel	19		2,260		56,200
20	Other Current Expense	20		11,653,319		7,013,196
21		21				
22		22				
23	Capital	23		50,325		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	294	23,784,832	354	25,246,644

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

NAME: Arapahoe Community College

EDUCATION & GENERAL - RESEARCH

Due Date: October 14, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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			
<hr/>					
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**
NAME: Arapahoe Community College **Due Date: October 14, 2021**
EDUCATION & GENERAL - PUBLIC SERVICE

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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**
NAME: Arapahoe Community College **Due Date: October 14, 2021**
EDUCATION & GENERAL - ACADEMIC SUPPORT

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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	20.31	1,365,698	35.80	2,211,778
7	Benefits, Non-Classified Staff	7		528,283		960,565
8	Subtotal, Non-Classified Staff	8	20.31	1,893,982	35.800	3,172,343
9		9				
10		10				
11	Salaries, Classified Staff	11	6.21	247,117	10.15	453,545
12	Benefits, Classified Staff	12		115,629		257,032
13	Subtotal Classified Staff	13	6.21	362,746	10.150	710,577
14		14				
15	Total Personnel	15	26.52	2,256,728	45.950	3,882,920
16		16				
17	Hourly Compensation	17		96,682		489,488
18		18				
19	Travel	19		(169)		41,300
20	Other Current Expense	20		885,626		1,741,062
21		21				
22		22				
23	Capital	23		7,119		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	26.52	3,245,986.71	45.95	6,154,769.58

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

Due Date: October 14, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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	32.53	1,771,437	48.56	2,711,602
7	Benefits, Non-Classified Staff	7		611,556		1,267,623
8	Subtotal, Non-Classified Staff	8	32.53	2,382,993	48.560	3,979,225
9		9				
10		10				
11	Salaries, Classified Staff	11	5.34	205,280	11.00	487,027
12	Benefits, Classified Staff	12		112,144		289,529
13	Subtotal Classified Staff	13	5.34	317,423	11.000	776,556
14		14				
15	Total Personnel	15	37.87	2,700,417	59.560	4,755,781
16		16				
17	Hourly Compensation	17		204,877		190,686
18		18				
19	Travel	19		159		38,950
20	Other Current Expense	20		318,476		609,321
21		21				
22		22				
23	Capital	23		99,915		-

24		24					
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	37.87	3,323,843.06	59.56	5,594,738.00	

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 1600**

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Arapahoe Community College **Due Date: October 14, 2021**

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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	45.00	3,339,326	49.00	3,594,873
7	Benefits, Non-Classified Staff	7		1,414,930		1,490,440
8	Subtotal, Non-Classified Staff	8	45.00	4,754,256	49.000	5,085,313
9		9				
10		10				
11	Salaries, Classified Staff	11	15.80	731,977	14.40	712,378
12	Benefits, Classified Staff	12		366,105		352,983
13	Subtotal Classified Staff	13	15.80	1,098,083	14.400	1,065,361
14		14				
15	Total Personnel	15	60.80	5,852,338	63.400	6,150,674
16		16				
17	Hourly Compensation	17		223,982		60,181
18		18				
19	Travel	19		1,538		80,700
20	Other Current Expense	20		2,090,637		2,912,690
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	60.80	8,168,495.30	63.40	9,204,244.57

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 14, 2021**

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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	3.000	258,362	5.00	415,648

7	Benefits, Non-Classified Staff	7		77,426		174,156
8	Subtotal, Non-Classified Staff	8	3.000	335,788	5.000	589,804
9		9				
10		10				
11	Salaries, Classified Staff	11	41.00	1,757,112	44.00	2,007,701
12	Benefits, Classified Staff	12		766,219		1,001,889
13	Subtotal Classified Staff	13	41.000	2,523,331	44.000	3,009,590
14		14				
15	Total Personnel	15	44.000	2,859,118	49.000	3,599,394
16		16				
17	Hourly Compensation	17		7,132		-
18		18				
19	Travel	19		60		6,000
20	Other Current Expense	20		1,266,661		1,494,159
21	Utilities	21		494,152		927,000
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	44.00	4,627,122.95	49.00	6,026,552.56

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 14, 2021**

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
1	Scholarships and Fellowships	1	530,701	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	530,701	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

Institution No.:

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: Arapahoe Community College

Due Date: October 14, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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 14, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
1	Mandatory Transfers:	1	-	
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		

