

# **Budget Data Book**

**Actual Fiscal Years 2004-2005 and 2005-06  
Estimate Fiscal Year 2006-07**

***Front Range Community College***

**Submitted: October 1, 2006**

Governing Board Summary

NAME:

Date: 10/1/2006

Ln No	Functional Expenditure Summary	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Instruction	1	0.00	0.00	0.00	0.00	0.00	0.00
2	Research (State Supported)	2	0.00	0.00	0.00	0.00	0.00	0.00
3	Public Service	3	0.00	0.00	0.00	0.00	0.00	0.00
4	Academic Support	4	0.00	0.00	0.00	0.00	0.00	0.00
5	Student Services	5	0.00	0.00	0.00	0.00	0.00	0.00
6	Institutional Support	6	0.00	0.00	0.00	0.00	0.00	0.00
7	Operation & Maintenance of Plant	7	0.00	0.00	0.00	0.00	0.00	0.00
8	Scholarships & Fellowships	8	0.00	0.00	0.00	0.00	0.00	0.00
9	Hospitals	9	0.00	0.00	0.00	0.00	0.00	0.00
10	Transfers	10	0.00	0.00	0.00	0.00	0.00	0.00
11	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL EXPENDITURES</b>	11	0.00	0.00	0.00	0.00	0.00	0.00
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	0.00	0.00	0.00	0.00	0.00	0.00
14	FFS Contracts	14	0.00	0.00	0.00	0.00	0.00	0.00
15	Undergraduate Resident Tuition "Stipend"	15		0.00		0.00		0.00
16	Undergraduate Resident Tuition "Student Share"	16		0.00		0.00		0.00
17	<b>Subtotal Undergraduate Tuition</b>	17	0.00	0.00	0.00	0.00	0.00	0.00
18	Graduate Resident Tuition	18	0.00	0.00	0.00	0.00	0.00	0.00
19	Non-Resident Tuition	19	0.00	0.00	0.00	0.00	0.00	0.00
20	Total Tuition	20	0.00	0.00	0.00	0.00	0.00	0.00
21	Other State Appropriated Nonexempt Unrestricted E&G	21	0.00	0.00	0.00	0.00	0.00	0.00
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		0.0		0.0		0.0
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25		0.00		0.00		0.00
26		26						
27	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL REVENUE</b>	27		0.00		0.00		0.00

Scholarship Allowance related to Unrestricted Education & General Revenue

Institution No.:

Format 20

INSTITUTION SUMMARY

NAME:

Date: 10/1/2006

Ln No	Functional Expenditure Summary	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Instruction	1	650.5	22,204,143	672.0	24,195,762	689.3	26,976,460
2	Research (State Supported)	2	0.0	-	0.0	-	0.0	-
3	Public Service	3	1.8	125,654	1.7	127,051	1.9	102,739
4	Academic Support	4	45.3	4,001,336	45.4	3,737,818	53.5	4,475,450
5	Student Services	5	67.5	4,548,233	67.3	4,910,262	84.6	5,588,606
6	Institutional Support	6	71.6	5,252,018	70.3	6,201,206	70.1	7,770,854
7	Operation & Maintenance of Plant	7	50.3	4,537,202	52.1	5,344,496	53.0	5,627,909
8	Scholarships & Fellowships	8	0.0	236,299	0.0	960,611	0.0	484,719
9	Hospitals	9	0.0	-	0.0	-	0.0	-
10	Transfers	10	0.0	(384,232)	0.0	22,316	0.0	494,289
11	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL EXPENDITURES</b>	11	<b>887.0</b>	<b>40,520,653</b>	<b>908.8</b>	<b>45,499,524</b>	<b>952.2</b>	<b>51,521,026</b>
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	0.0	15,104,932	0.0	-	0.0	-
14	FFS Contracts	14	0.0	-	0.0	3,945,542	0.0	2,891,047
15	Undergraduate Resident Tuition "Stipend"	15		-		19,081,056		15,821,232
16	Undergraduate Resident Tuition "Student Share"	16	9,629.2	20,895,450	9,316.1	23,256,549	9,316.1	32,005,379
17	<b>Subtotal Undergraduate Tuition</b>	17	<b>9,629.2</b>	<b>20,895,450</b>	<b>9,316.1</b>	<b>42,337,605</b>	<b>9,316.1</b>	<b>47,826,611</b>
18	Graduate Resident Tuition	18	0.0	-	0.0	-	0.0	-
19	Non-Resident Tuition	19	591.4	4,885,838	567.8	5,170,220	567.8	5,024,094
20	Total Tuition	20	10,220.6	25,781,288	9,883.9	47,507,825	9,883.9	52,850,705
21	Other State Appropriated Nonexempt Unrestricted E&G	21	-	1,501,332	0.0	(5,212,125)	0.0	(5,520,726)
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23	10,220.6	42,387,552	9,883.9	46,241,242	9,883.9	50,221,026
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Prog	25	0.0	(1,866,898)	0.0	(741,718)	0.0	1,300,000
26		26						
27	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL REVENUE</b>	27	<b>10,220.6</b>	<b>40,520,654</b>	<b>9,883.9</b>	<b>45,499,524</b>	<b>9,883.9</b>	<b>51,521,026</b>
<b>Scholarship Allowance related to Unrestricted Education &amp; General Revenue</b>				<b>5,129,446</b>		<b>8,154,574</b>		<b>8,154,574</b>

Institution No.:

Format 700

STATE Grants and Contracts (System Level Only)

NAME:

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	State Grants	1			
2	Contracts	2			
3	Educational services in rural areas or communities in which the cost of delivering	3			
4	the educational services is not sustained by the amount received in student tuition	4			
5	Basic skills courses	5			
6	Postsecondary enrollment options	6			
7	Fast track	7			
8	Reciprocal	8			
9	Graduate school services	9			
10	Economic development	10			
11	Specialized educational services and professional degrees, including but not limited to the areas of dentistry, medicine, veterinary medicine, nursing, law, forestry and engineering	11			
12	Total	12	0	0	0

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

Institution No.:

Format 30

STUDENT, FACULTY, AND STAFF DATA

NAME:

Date: 10/1/2006

Ln No		Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A	9,629.2	9,316.1	9,316.1
2B	Non-COF Resident Undergraduate FTE	2B			
2C	Total Resident Undergraduate FTE	2C	9,629.2	9,316.1	9,316.1
3	Resident Graduate FTE	3			
4	Total Resident FTE	4	9,629.2	9,316.1	9,316.1
5		5			
6	Nonresident Undergraduate FTE	6	591.4	567.8	567.8
7	Nonresident Graduate FTE	7			
8	Total Nonresident FTE	8	591.4	567.8	567.8
9		9			
10	Total FTE Undergraduate	10	10,220.6	9,883.9	9,883.9
11	Total FTE Graduate	11	0.0		
12	Total FTE Students	12	10,220.6	9,883.9	9,883.9
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	3,844.7	4,487.6	5,081.1
16A	General Fund Per Resident FTE (04-05 ONLY)	16A	1,568.7	N/A	N/A
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	0.0	2,400.0	2,580.0
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	633.6	655.5	667.5
21	FTE Full-time Faculty	21	169.3	175.6	197.6
22	FTE Part-time Faculty	22	464.3	479.9	469.9
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	26,800.6	27,415.7	29,813.1
26	Full-time Average Compensation	26	48,201.6	49,638.5	52,342.7
27	Part-time Average Compensation	27	18,995.5	19,282.9	20,340.1
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	887.0	908.8	952.2

Institution No.:

Format 35R

RESIDENT FULL-TIME (15 HOUR) STUDENT SHARE TUITION RATES PER ACADEMIC YEAR

NAME:

Date: 10/1/2006

Ln No		Ln No	2005-06 Actual	2006-07 Actual	2006-07 Change
1	UNDERGRADUATE	1			
2	General	2	2,182.50	2,236.50	2.5%
3	Differential Rates (List below)	3			
4	CCC Online	4	4,092.00	4,092.00	0.0%
5	Nursing Differential	5	3,178.50	3,258.00	2.5%
6		6			
7		7			
8		8			
9		9			
10		10			
11	GRADUATE	11			
12	General	12			
13	Differential Rates (List below)	13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21	PROFESSIONAL	21			
22	General	22			
23	Differential Rates (List below)	23			
24		24			
25		25			
26		26			
27		27			
28		28			

\* The Colorado Legislature changed the funding mechanism for resident undergraduate students providing a stipend to eligible and authorized students to offset total tuition. Total tuition calculated by adding \$80 (2005-06) and \$86 (2006-07) per credit hour to student's share of tuition. The student share of tuition assumes student eligibility for the stipend.

Institution No.:

Format 35NR

NON-RESIDENT FULL-TIME (15 HOUR) TUITION RATES PER ACADEMIC YEAR

Date: 10/1/2006

NAME:

Ln No		Ln No	2005-06 Actual	2006-07 Actual	2006-07 Change
1	UNDERGRADUATE	1			
2	General	2	10,354.50	10,354.50	0.0%
3	Differential Rates (List below)	3			
4	CCC Online	4	6,492.00	6,672.00	2.8%
5	Western Undergraduate Exchange (WUE)	5	6,873.75	7,224.75	5.1%
6	Military	6	2,182.50	2,236.50	2.5%
7	Nursing Differential	7	10,354.50	10,354.50	0.0%
8		8			
9		9			
10		10			
11	GRADUATE	11			
12	General	12			
13	Differential Rates (List below)	13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21	PROFESSIONAL	21			
22	General	22			
23	Differential Rates (List below)	23			
24		24			
25		25			
26		26			
27		27			
28		28			
29		29			
30		30			

Institution No.:

SUMMARY

Format 40

NAME:

Date: 10/01/05

COURSE LEVEL	2004-05 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2005-06 Est FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	2,758.0	212.6	13.0	2,606.7	234.1	11.1
Lower Level	7,462.4	416.7	17.9	7,277.2	415.9	17.5
Upper Level						
Total Undergraduate	10,220.3	629.3	16.2	9,883.9	649.9	15.2
Graduate I						
Graduate II						
Total Graduate						
Grand Total	10,220.3	629.3	16.2	9,883.9	649.9	15.2

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



Institution No.:

Format 100

TOTAL TUITION REVENUE and STUDENT FTE

NAME:

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	SUMMER	1						
2	Resident	2						
3	Undergraduate	3	1,143.9	2,637,078	1,172.4	4,420,955	1,172.4	6,304,288
4	Nonresident	4						
5	Undergraduate	5	66.9	447,406	72.6	574,897	72.6	572,708
6	Subtotal Summer	6	1,210.8	3,084,484	1,245.1	4,995,852	1,245.1	6,876,996
7	FALL	7						
8	Resident	8						
9	Undergraduate	9	4,189.3	8,942,032	4,049.1	18,759,023	4,049.1	20,557,498
10	Nonresident	10						
11	Undergraduate	11	257.9	2,189,319	245.6	2,278,914	245.6	2,209,795
12	Subtotal Fall	12	4,447.2	11,131,351	4,294.7	21,037,937	4,294.7	22,767,293
13	WINTER	13						
14	Resident	14	0.0	-				
15	Undergraduate	15	0.0	-				
16	Nonresident	16	0.0	-				
17	Undergraduate	17	0.0	-				
18	Subtotal Winter	18	0.0	-	0.0	-	0.0	-
19	SPRING	19						
20	Resident	20						
21	Undergraduate	21	4,295.9	9,316,340	4,094.6	19,157,627	4,094.6	20,964,824
22	Nonresident	22						
23	Undergraduate	23	266.6	2,249,114	249.5	2,316,409	249.5	2,241,592
24	Subtotal Spring	24	4,562.5	11,565,454	4,344.1	21,474,036	4,344.1	23,206,416
25	SUBTOTAL	25						
26	Resident	26	0.0	-	0.0	-	0.0	-
27	Undergraduate	27	9,629.2	20,895,450	9,316.1	42,337,605	9,316.1	47,826,611
28	Nonresident	28	0.0	-	0.0	-	0.0	-
29	Undergraduate	29	591.4	4,885,838	567.8	5,170,220	567.8	5,024,094
30		30						
31	SUBTOTAL RESIDENT	31	9,629.2	20,895,450	9,316.1	42,337,605	9,316.1	47,826,611
32	SUBTOTAL NONRESIDENT	32	591.4	4,885,838	567.8	5,170,220	567.8	5,024,094
33	SUBTOTAL GRADUATE	33	0.0	-	0.0	-	0.0	-
34	SUBTOTAL UNDERGRADUATE	34	10,220.5	25,781,288	9,883.9	47,507,825	9,883.9	52,850,705
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 11XX)	35	10,220.5	25,781,288	9,883.9	47,507,825	9,883.9	52,850,705
36	Scholarship Allowance related to Nonexempt Current COFRS Program Code 11XX Total Tuition Includes Stipend Reimbursement	36		5,129,446		8,154,574		8,154,574

Institution No.:

Format 410

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME:

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Other State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Incidental Income - Educational Activities	2	517,629	555,335	575,000
3	Instructional Fees / Course Fees	3	729,216	700,345	738,250
4	Student Activity Fees	4		-	-
5	State Grants and Contracts (Not FFS)	5	-	-	-
6	Other Mandatory Fees	6			
7		7			
8		8			
9	Total Operating Revenues	9	1,246,846	1,255,680	1,313,250
10	Rents	10	16,893	257,865	300,000
11	Investment Income	11	-		
12	Miscellaneous Income	12	237,594	715,477	750,000
13	Lowry Rent	13		143,056	150,117
14	COF Offset for System Allocation			(7,584,203)	(8,034,093)
15	Total Non-Operating Revenues	14	254,487	(6,467,805)	(6,833,976)
16	Total Other State Appropriated Unrestricted Education & General Revenues	15	1,501,332	(5,212,125)	(5,520,726)
17	Rollforward to Future Year (includes\$ for comp. Absences)	16			
18		17			
19		18			
20		19			
21	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Nonexempt Current E&G COFRS Program Code 11XX)	20	1,501,332	(5,212,125)	(5,520,726)

Institution No.:

Format 411

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME:

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	128,903	169,611	200,000
3	Miscellaneous Revenues	3	43,439	66,121	100,000
4	Mandatory Registration and Course Fees	4			
5	Colorado First	5	1,053,322	909,156	1,000,000
6		6			
7		7			
8		8			
9	Total Operating Revenues	9	1,225,665	1,144,887	1,300,000
10	Rents	10	-		
11	Investment Income	11			-
12	Miscellaneous Income	12			
13		13			
14	Total Non-Operating Revenues	14	-	-	-
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	1,225,665	1,144,887	1,300,000
16	Rollforward to Future Year (includes \$ for comp. Absences)	16	(5,364,936)	(7,250,745)	(7,250,745)
17	Rollforward from Prior Year	17	2,062,350	5,364,936	7,250,745
18	FY 2005 Increase In Compensated Absences	18	210,023	(796)	
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Exempt Current E&G COFRS Program Code 11XX)	20	(1,866,898)	(741,718)	1,300,000

Institution No.:

Format 412

APPROPRIATED DEDICATED STUDENT FEES FOR THE CONSTRUCTION OF FACILITIES

NAME:

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Appropriated Facility Fees	1			
2	Appropriated Fees for the Construction of Academic Facilities	2		-	-
3	Revenues Generated from Fees	3	-	-	-
4	Amount of Fee per Full-Time Student	4	-		
9	Total	9	-	-	-

Institution No.:

Format 600

STATE SUPPORT

NAME:

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1	15,104,932	0	0
2	HB 04-1422	2			
3	SB 05-209	3			
4	HB 06-1385	4			
5		5			
6		6			
7	Supplemental and Special Bills (Itemize)	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	15,104,932	0	0

Institution No.:

Format 700

STATE Grants and Contracts (Institutional Level Only)

NAME:

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	State Grants - Fee for Service	1	-	3,945,542	2,891,047

Institution No.:

Format 1100

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME:

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	169.3	6,785,893	175.6	7,261,871	197.6	8,790,586
2	Benefits, Exempt	2		1,375,601		1,455,558		1,551,280
3	Compensation, Part-Time Exempt	3	464.3	8,818,843	479.9	9,253,494	469.9	9,557,807
4	Subtotal Exempt Staff	4	633.6	16,980,336.3	655.5	17,970,923.8	667.5	19,899,673.0
5		5						
6	Compensation, Support Assistants	6						
7	Salaries, Classified Staff	7	17.0	660,752	16.5	741,182	21.8	849,259
8	Benefits, Classified Staff	8		113,504		129,946		149,869
9	Subtotal Support Staff	9	17.0	774,256	16.5	871,129	21.8	999,128
10		10						
11	Total Personnel	11	650.5	17,754,592	672.0	18,842,053	689.3	20,898,801
12		12						
13	Hourly Compensation	13		582,861		651,952		755,581
14		14						
15	Travel	15		122,445		143,280		60,685
16	Insurance (Property and Liability)	16						
17	Other Current Expense (DO NOT INCLUDE PROPERTY, LIABILITY, AND WORKER'S COMP	17		3,681,524		4,484,720		4,814,266
18		18						
19	Capital	19		62,721		73,758		447,127
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	650.5	22,204,143	672.0	24,195,762	689.3	26,976,460

Institution No.:

Format 1200

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME:

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1			0.0		0.0	
2	Benefits, Exempt	2						
3	Compensation, Research Assistants	3			0.0		0.0	-
4	Subtotal Exempt Staff	4	0.0	-	0.0	-	0.0	-
5		5						
6	Compensation, Support Assistants	6	0.0		0.0		0.0	
7	Salaries, Classified Staff	7			0.0		0.0	
8	Benefits, Classified Staff	8						
9	Subtotal Support Staff	9	0.0	-	0.0	-	0.0	-
10		10						
11	Total Personnel	11	0.0	-	0.0	-	0.0	-
12		12						
13	Hourly Compensation	13						-
14		14						
15	Travel	15						-
16	Other Current Expense	16						
17	Capital	17		-				-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL RESEARCH</b>	25	0.0	-	0.0	-	0.0	-



Institution No.:

Format 1300

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME:

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	0.9	54,995	1.2	60,609	1.4	67,685
2	Benefits, Exempt	2		12,887		14,801		11,945
3		3						
4	Subtotal Exempt Staff	4	0.9	67,882	1.2	75,411	1.4	79,630
5		5						
6		6						
7	Salaries, Classified Staff	7	0.9	27,034	0.4	25,989	0.4	15,393
8	Benefits, Classified Staff	8		4,203		3,434		2,716
9	Subtotal Support Staff	9	0.9	31,236	0.4	29,423	0.4	18,109
10		10						
11	Total Personnel	11	1.8	99,119	1.7	104,833	1.9	97,739
12		12						
13	Hourly Compensation/Other Support Assistants	13		17,289		18,094		-
14		14						
15	Travel	15				17		-
16	Other Current Expense	16		9,246		4,107		5,000
17	Capital	17						-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL PUBLIC SERVICE	25	1.8	125,654	1.7	127,051	1.9	102,739

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UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME:

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	17.1	1,028,070	19.7	1,147,651	23.9	1,318,708
2	Benefits, Exempt	2		242,705		164,559		232,713
3		3						
4	Subtotal Exempt Staff	4	17.1	1,270,775	19.7	1,312,210	23.9	1,551,421
5		5						
6		6						
7	Salaries, Classified Staff	7	28.2	1,249,742	25.7	1,146,343	29.6	1,228,872
8	Benefits, Classified Staff	8		210,680		194,756		216,860
9	Subtotal Support Staff	9	28.2	1,460,422	25.7	1,341,099	29.6	1,445,732
10		10						
11	Total Personnel	11	45.3	2,731,197	45.4	2,653,309	53.5	2,997,153
12		12						
13	Hourly Compensation/Other Support Assistants	13		253,327		268,081		204,375
14		14						
15	Travel	15		48,834		68,906		38,450
16	Other Current Expense	16		763,688		541,901		1,030,972
17	Capital	17		11,848		-		40,000
18	Learning Materials	18		192,443		205,622		164,500
19	AHEC	19		-		-		-
20	Auraria Library	20		-		-		-
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	45.3	4,001,336	45.4	3,737,818	53.5	4,475,450

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UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME:

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	33.3	1,753,561	39.2	1,943,522	57.1	2,608,280
2	Benefits, Exempt	2		357,887		397,570		460,285
3		3						
4	Subtotal Exempt Staff	4	33.3	2,111,448	39.2	2,341,093	57.1	3,068,565
5		5						
6		6						
7	Salaries, Classified Staff	7	34.2	1,244,499	28.2	1,113,467	27.5	1,067,563
8	Benefits, Classified Staff	8		209,065		207,672		188,393
9	Subtotal Support Staff	9	34.2	1,453,563	28.2	1,321,139	27.5	1,255,956
10		10						
11	Total Personnel	11	67.5	3,565,011	67.3	3,662,232	84.6	4,324,521
12		12						
13	Hourly Compensation/Other Support Assistants	13		231,266		212,679		213,109
14		14						
15	Travel	15		43,742		73,324		61,355
16	Other Current Expense	16		708,215		962,027		989,621
17	Capital	17						
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES	25	67.5	4,548,233	67.3	4,910,262	84.6	5,588,606

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UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME:

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	21.6	1,611,232	24.0	1,829,215	24.5	1,824,075
2	Benefits, Exempt	2		303,823		322,370		321,896
3		3						
4	Subtotal Exempt Staff	4	21.6	1,915,054	24.0	2,151,584	24.5	2,145,971
5		5						
6		6						
7	Salaries, Classified Staff	7	50.0	2,023,857	46.3	2,061,013	45.6	1,738,190
8	Benefits, Classified Staff	8		269,034		280,548		306,739
9	Subtotal Support Staff	9	50.0	2,292,892	46.3	2,341,560	45.6	2,044,929
10		10						
11	Total Personnel	11	71.6	4,207,946	70.3	4,493,145	70.1	4,190,900
12		12						
13	Hourly Compensation/Other Support Assistants	13		52,768		62,513		38,450
14		14						
15	Travel	15		107,497		98,852		92,520
16	Other Current Expense	16		875,155		1,494,845		1,607,076
17	Capital	17		8,652		51,851		1,841,908
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	71.6	5,252,018	70.3	6,201,206	70.1	7,770,854

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UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME:

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	2.0	119,204	2.0	127,086	2.0	113,704
2	Benefits, Exempt	2		35,839		3,137		20,065
3		3						
4	Subtotal Exempt Staff	4	2.0	155,043	2.0	130,223	2.0	133,769
5		5						
6		6						
7	Salaries, Classified Staff	7	48.3	1,492,214	50.1	1,557,005	51.0	1,651,513
8	Benefits, Classified Staff	8		285,992		299,997		291,443
9	Subtotal Support Staff	9	48.3	1,778,205	50.1	1,857,003	51.0	1,942,956
10		10						
11	Total Personnel	11	50.3	1,933,248	52.1	1,987,226	53.0	2,076,725
12		12						
13	Hourly Compensation/Other Support Assistants	13		13,973		12,049		1,000
14	Rentals	14		1,057,209		1,122,734		1,189,193
15	Travel	15		1,016		981		3,900
16	Utilities	16		1,223,208		1,466,927		1,700,000
17	Other Current Expense	17		275,015		723,413		642,091
18	Capital	18		33,534		31,166		15,000
19	AHEC	19		-				
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	50.3	4,537,202	52.1	5,344,496	53.0	5,627,909
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
27	At Beginning of Year	27		677,180		677,180		677,180
28	Gross Sq. Ft. Added During Year (List)	28		-		-		-
29		29						
30		30						
31		31						
32		32						
33	Gross Sq. Ft. Eliminated During Year (List)	33		-		-		-
34		34						
35		35						
36		36						
37	Average Gross Sq. Ft. Maintained	37		677,180		677,180		677,180
38		38						
39	Acres Maintained by Grounds Staff	39		106		106		106

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UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME:

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Scholarships and Fellowships	1	236,299	960,611	484,719
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 UNRESTRICTED EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25	236,299	960,611	484,719
26	Amt of Scholarships/Fellowships offset to Nonexempt Revenues as Scholarship Allowance	26	5,129,446	8,154,574	8,154,574

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UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME:

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	-	-	-	-	-	-
2	Benefits, Exempt	2	-	-	-	-	-	-
3		3						
4	Subtotal Exempt Staff	4	-	-	-	-	-	-
5		5						
6		6						
7	Salaries, Classified Staff	7	-	-	-	-	-	-
8	Benefits, Classified Staff	8	-	-	-	-	-	-
9	Subtotal Support Staff	9	-	-	-	-	-	-
10		10						
11	Total Personnel	11	-	-	-	-	-	-
12		12						
13	Hourly Compensation/Other Support Assistants	13	-	-	-	-	-	-
14		14						
15	Travel	15	-	-	-	-	-	-
16	Other Current Expense	16	-	-	-	-	-	-
17	Capital	17	-	-	-	-	-	-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL AUXILIARIES	25	-	-	-	-	-	-

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TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME:

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 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	Non-Mandatory Transfers	12	684,849	7,765	-
13	CCCS Allocation	13	(1,130,296)	(1,105,357)	-
14	Transfer to CCCS - Access To Employment Match	14	61,216	-	-
15	Adjustment to lookback	15		(4,818)	
16	Transfer to Board - ERP/IT Tuition Increase	16		848,218	247,144
17	Transfer to Board - Capital Asset Maintenance Tuition Increase	17		276,509	247,145
18		18	-	-	
19	Subtotal Non-mandatory Transfers:	19	(384,232)	22,316	494,289
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	(384,232)	22,316	494,289



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APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME:

Date: 10/1/2006

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2005 Appropriation		FY 2006 Appropriation		FY 2007 Appropriation	
				State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt
1	CAPITAL CONSTRUCTION		1						
2			2						
3	Larimer Campus Parking Lots		3				667,168		832,832
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	CONTROLLED MAINTENANCE		17						
18			18						
19	Larimer Campus HVAC Units Replacement	SB 05-209	19			14,848		295,352	
20	Project M05201		20						
21	Westminster Campus Electrical Switch Gear Replacement		21					738,403	
22	Project M0607		22						
23			23						
24			24						
25			25						
26	TOTAL APPROPRIATIONS		26	-	-	14,848	667,168	1,033,755	832,832

## FRCC - Risk Management and Utility Pool

Risk Management/Utilities 2007-2008

### E&G

Risk Management	05-06 Actual	06-07 est	07-08 est
Liability	4,901	7,621	8,267
Workers' Compensation	118,005	166,536	134,263
Property	78,850	131,081	141,171

Utility	05-06 Actual	06-07 est	07-08 est
	1,466,927	1,700,000	1,955,000

### Non-E&G

Risk Management	05-06 Actual	06-07 est	07-08 est
Liability	545	847	919
Workers' Compensation	24,486	34,546	27,581
Property	8,761	14,565	15,686

Utility	05-06 Actual	06-07 est	07-08 est

\*\*\* Failure to fill out this form will result in 0% increase  
 The Worker's Compensation amounts will be  
 deducted from the roll up of forms 1100 to 1900 in

Please submit this form to Giao Giang by October 1, 2006.

Giao Giang

1380 Lawrence Street, Suite 1200

Denver, CO 80204

Ph:303-833-2723

Fax: 303-866-4266

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