

Budget Data Book

**Actual Fiscal Years 2005-2006 and 2006-07
Estimate Fiscal Year 2007-08**

Front Range Community College

Submitted: October 1, 2007

Governing Board Summary

Date: 10/1/2007

NAME:

Ln No	Functional Expenditure Summary	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 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	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	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	Subtotal Undergraduate Tuition	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	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		0.00		0.00		0.00

Scholarship Allowance related to Unrestricted Education & General Revenue

Institution No.:

Format 20

INSTITUTION SUMMARY

NAME: FRCC

Date: 10/1/2007

Ln No	Functional Expenditure Summary	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Instruction	1	672.00	24,195,762	652.04	25,265,591	649.37	27,149,716
2	Research (State Supported)	2	-	-	-	-	-	-
3	Public Service	3	1.70	127,051	1.75	107,053	1.86	114,951
4	Academic Support	4	45.40	3,737,818	47.33	4,308,524	52.05	4,738,215
5	Student Services	5	67.30	4,910,262	72.52	5,529,596	86.50	5,950,959
6	Institutional Support	6	70.30	6,201,207	60.85	5,702,329	68.70	6,869,983
7	Operation & Maintenance of Plant	7	52.10	5,344,496	50.66	5,529,880	55.50	6,068,776
8	Scholarships & Fellowships	8	-	960,611	-	905,865	-	774,719
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	(1,060,878)	-	(458,063)	-	1,738,398
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	908.80	44,416,329	885.14	46,890,775	913.98	53,405,717
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	-	-	-	-	-
14	FFS Contracts	14	-	3,950,360	-	3,572,486	-	4,368,795
15	Undergraduate Resident Tuition "Stipend"	15		19,081,056		22,520,715		23,642,850
16	Undergraduate Resident Tuition "Student Share"	16	9,316.10	23,256,549	9,055.50	23,852,580	9,055.50	23,640,460
17	Subtotal Undergraduate Tuition	17	9,316.10	42,337,605	9,055.50	46,373,295	9,055.50	47,283,310
18	Graduate Resident Tuition	18	-	-	-	-	-	-
19	Non-Resident Tuition	19	567.80	5,170,220	671.30	6,369,375	671.30	6,482,209
20	Total Tuition	20	9,883.90	47,507,825	9,726.80	52,742,670	9,726.80	53,765,519
21	Other State Appropriated Nonexempt Unrestricted E&G	21	-	(5,355,181)	-	(4,774,193)	-	(4,918,597)
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		46,103,004		51,540,963		53,215,717
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Progr	25		(1,686,675)		(4,650,188)		190,000
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		44,416,329		46,890,775		53,405,717
	Scholarship Allowance related to Unrestricted Education & General Revenue			8,154,574		8,581,996		8,581,996

Institution No.:

Format 070

Fee-For-Service Contracts (System Level Only)

NAME:

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Contracts	1			
2	Educational services in rural areas or communities in which the cost of delivering	2			
3	the educational services is not sustained by the amount received in student tuition	3			
4	Basic skills courses	4			
5	Postsecondary enrollment options	5			
6	Fast track	6			
7	Reciprocal	7			
8	Graduate school services	8			
9	Economic development	9			
10	Specialized educational services and professional degrees, including but not limited	10			
11	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: 10/1/2007

Ln No		Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A	9,316.10	9,055.50	9,055.50
2B	Non-COF Resident Undergraduate FTE	2B			-
2C	Total Resident Undergraduate FTE	2C	9,316.10	9,055.50	9,055.50
3	Resident Graduate FTE	3			
4	Total Resident FTE	4	9,316.10	9,055.50	9,055.50
5		5			
6	Nonresident Undergraduate FTE	6	567.80	671.30	671.30
7	Nonresident Graduate FTE	7			
8	Total Nonresident FTE	8	567.80	671.30	671.30
9		9			
10	Total FTE Undergraduate	10	9,883.90	9,726.80	9,726.80
11	Total FTE Graduate	11	-	-	-
12	Total FTE Students	12	9,883.90	9,726.80	9,726.80
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	4,473.58	4,801.05	5,471.04
16A	General Fund Per Resident FTE (04-05 ONLY)	16A		N/A	N/A
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	2,400.00	2,580	2,670
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	655.50	631.36	628.05
21	FTE Full-time Faculty	21	175.60	181.59	188.63
22	FTE Part-time Faculty	22	479.90	449.77	439.42
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	27,416	29,764	32,214
26	Full-time Average Compensation	26	49,644	54,060	58,726
27	Part-time Average Compensation	27	19,282	19,955	20,833
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	908.80	885.14	913.98

Institution No.:

Format 35R

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

NAME:

Date: 10/1/2007

Ln No		Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	UNDERGRADUATE	1			
2	General	2	2,183	2,237	2%
3	Differential Rates (List below)	3			
4	CCC Online	4	4,092	4,092	0%
5	Nursing Differential	5	3,179	3,258	3%
6		6			
7		7			
8		8			
9		9			
10		10			
11	GRADUATE	11			
12	General	12			#DIV/0!
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 Per Credit Hour for Student's Share of Tuition. The Student Share Tuition Assumes Student Eligibility For The Stipend

Institution No.:
NON-RESIDENT FULL-TIME (15 HOUR) TUITION RATES PER ACADEMIC YEAR
NAME:

Format 35NR

Date: 10/1/2007

Ln No		Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	UNDERGRADUATE	1			
2	General	2	10,355	10,355	0%
3	Differential Rates (List below)	3			
4	CCC Online	4	6,492	6,672	3%
5	Western Undergraduate Exchange (WUE)	5	4,583	4,817	5%
6	Military	6	2,183	2,237	2%
7	Nursing Differential	7	10,355	10,355	0%
8		8			
9		9			
10		10			
11	GRADUATE	11			
12	General	12			#DIV/0!
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.:

NAME:

SUMMARY

Format 40

Date: 10/01/05

COURSE LEVEL	2005-06 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2006-07 Est FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	2,606.7	234.1	11.13	2,502.9	219.3	11.41
Lower Level	7,277.20	415.90	17.50	7,223.88	406.81	17.76
Upper Level						
Total Undergraduate	9,883.90	650.00	15.21	9,726.80	626.11	15.54
Graduate I						
Graduate II						
Total Graduate	-	-		-	-	
Grand Total	9,883.90	650.00	15.21	9,726.80	626.11	15.54

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

Institution No.:

Format 100

NAME: FRCC

TOTAL TUITION REVENUE and STUDENT FTE

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	SUMMER	1						
2	Resident	2						
3	Graduate	3	1,172.40	4,420,955	1,086.00	5,952,826	1,086.00	5,952,826
4	Undergraduate	4						
5	Nonresident	5	72.70	574,897	78.00	727,720	78.00	727,720
6	Graduate	6	1,245.10	4,995,852	1,164.00	6,680,546	1,164.00	6,680,546
7	Undergraduate	7						
8	Subtotal Summer	8						
9	FALL	9						
10	Resident	10	4,049.10	18,759,023	4,025.40	20,321,167	4,025.40	20,829,196
11	Graduate	11						
12	Undergraduate	12	245.60	2,278,914	292.30	2,837,030	292.30	2,893,771
13	Nonresident	13	4,294.70	21,037,937	4,317.70	23,158,197	4,317.70	23,722,967
14	Graduate	14						
15	Undergraduate	15	-	-	-	-	-	-
16	Nonresident	16	-	-	-	-	-	-
17	Graduate	17	-	-	-	-	-	-
18	Undergraduate	18	-	-	-	-	-	-
19	Subtotal Winter	19						
20	SPRING	20						
21	Resident	21	4,094.60	19,157,627	3,944.10	20,099,302	3,944.10	20,501,288
22	Graduate	22						
23	Undergraduate	23	249.50	2,316,409	301.00	2,804,625	301.00	2,860,718
24	Nonresident	24	4,344.10	21,474,036	4,245.10	22,903,927	4,245.10	23,362,006
25	Graduate	25						
26	Undergraduate	26	-	-	-	-	-	-
27	Nonresident	27	9,316.10	42,337,605	9,055.50	46,373,295	9,055.50	47,283,310
28	Graduate	28						
29	Undergraduate	29	567.80	5,170,220	671.30	6,369,375	671.30	6,482,209
30	Graduate	30						
31	Undergraduate	31	9,316.10	42,337,605	9,055.50	46,373,295	9,055.50	47,283,310
32	Nonresident	32	567.80	5,170,220	671.30	6,369,375	671.30	6,482,209
33	Graduate	33	-	-	-	-	-	-
34	Undergraduate	34	9,883.90	47,507,825	9,726.80	52,742,670	9,726.80	53,765,519
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 11XX)	35	9,883.90	47,507,825	9,726.80	52,742,670	9,726.80	53,765,519
36	Scholarship Allowance related to Nonexempt Current COFRS Program Code 11XX Total Tuition Includes Stipend Reimbursement	36		8,154,574		8,581,996		8,581,996

Institution No.:

Format 410

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME:

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Other State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Incidental Income - Educational Activities	2	555,335	486,522	450,000
3	Instructional Fees / Course Fees	3	700,345	690,914	675,000
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	1,255,680	1,177,436	1,125,000
10	Rents	10	257,865	285,129	300,000
11	Investment Income	11			
12	Miscellaneous Income	12	715,477	1,021,934	950,000
13	COF Non-Operating Adjustment	13	(7,584,203)	(7,258,692)	(7,293,597)
14	Total Non-Operating Revenues	14	(6,610,861)	(5,951,629)	(6,043,597)
15	Total Other State Appropriated Unrestricted Education & General Revenues	15	(5,355,181)	(4,774,193)	(4,918,597)
16	Rollforward to Future Year (includes\$ for comp. Absences)	16			
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Nonexempt Current E&G COFRS Program Code 11XX)	20	(5,355,181)	(4,774,193)	(4,918,597)

Institution No.:

Format 411

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME:

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	169,611	161,817	165,000
3	Miscellaneous Revenues	3	30,320	30,096	25,000
4		4			
5		5	-		
6		6			
7		7			
8		8			
9	Total Operating Revenues	9	199,931	191,913	190,000
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	199,931	191,913	190,000
16	Rollforward to Future Year (includes \$ for comp. Absences)	16	(7,250,745)	(12,253,480)	(12,253,480)
17	Rollforward from Prior Year	17	5,364,936	7,250,745	12,253,480
18	Increase/(Decrease) in Compensated Absences	18	(797)	160,634	
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Exempt Current E&G COFRS Program Code 11XX)	20	(1,686,675)	(4,650,188)	190,000

Institution No.:

Format 412

APPROPRIATED DEDICATED STUDENT FEES FOR THE CONSTRUCTION OF FACILITIES

NAME:

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 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: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1	0	0	0
2	SB 05-209	2			
3	HB 06-1385	3			
4	SB 07-239	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	-	-	-

Institution No.:

Format 700

Fee-For-Service Contracts (Institutional Level Only)

NAME:

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Contracts	1	3,950,360	3,572,486	4,368,795

Institution No.:

Format 1100

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME:

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	175.60	7,261,871	181.59	7,829,376	188.63	9,415,886
2	Benefits, Exempt	2		1,455,558		1,987,292		1,661,627
3	Compensation, Part-Time Exempt	3	479.90	9,253,495	449.77	8,975,195	439.42	9,154,424
4	Subtotal Exempt Staff	4	655.50	17,970,924.0	631.36	18,791,863.0	628.05	20,231,937.0
5		5						
6	Compensation, Support Assistants	6			-		-	
7	Salaries, Classified Staff	7	16.50	741,182	20.68	812,554	21.32	893,976
8	Benefits, Classified Staff	8		129,946		170,391		157,760
9	Subtotal Support Staff	9	16.50	871,128	20.68	982,945	21.32	1,051,736
10		10						
11	Total Personnel	11	672.00	18,842,052	652.04	19,774,808	649.37	21,283,673
12		12						
13	Hourly Compensation	13		651,952		770,213		889,514
14		14						
15	Travel	15		143,280		152,504		124,813
16	Insurance (Property and Liability)	16						
17	Other Current Expense (DO NOT INCLUDE PROPERTY, LIABILITY, AND WORKER'S COMP)	17		4,484,720		4,384,429		4,798,277
18		18						
19	Capital	19		73,758		183,637		53,439
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	672.00	24,195,762	652.04	25,265,591	649.37	27,149,716

Institution No.:

Format 1200

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME:

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1			0.00		0.00	
2	Benefits, Exempt	2						
3	Compensation, Research Assistants	3			0.00		0.00	-
4	Subtotal Exempt Staff	4	0.00	-	0.00	-	0.00	-
5		5						
6	Compensation, Support Assistants	6	0.00		0.00		0.00	
7	Salaries, Classified Staff	7			0.00		0.00	
8	Benefits, Classified Staff	8						
9	Subtotal Support Staff	9	0.00	-	0.00	-	0.00	-
10		10						
11	Total Personnel	11	0.00	-	0.00	-	0.00	-
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	TOTAL UNRESTRICTED EDUCATION & GENERAL RESEARCH	25	0.00	-	0.00	-	0.00	-

Institution No.:

Format 1300

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME:

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	1.20	60,609	1.43	68,138	1.43	80,911
2	Benefits, Exempt	2		14,801		15,531		14,278
3		3						
4	Subtotal Exempt Staff	4	1.20	75,410	1.43	83,669	1.43	95,189
5		5						
6		6						
7	Salaries, Classified Staff	7	0.50	25,989	0.32	15,712	0.43	14,702
8	Benefits, Classified Staff	8		3,434		2,085		2,595
9	Subtotal Support Staff	9	0.50	29,423	0.32	17,797	0.43	17,297
10		10						
11	Total Personnel	11	1.70	104,833	1.75	101,466	1.86	112,486
12		12						
13	Hourly Compensation/Other Support Assistants	13		18,094		4,614		517
14		14						
15	Travel	15		17		-		
16	Other Current Expense	16		4,107		973		1,948
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	1.70	127,051	1.75	107,053	1.86	114,951

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UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME:

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	19.70	1,147,651	20.28	1,245,555	21.30	1,473,160
2	Benefits, Exempt	2		164,559		261,840		259,969
3		3						
4	Subtotal Exempt Staff	4	19.70	1,312,210	20.28	1,507,395	21.30	1,733,129
5		5						
6		6						
7	Salaries, Classified Staff	7	25.70	1,146,343	27.05	1,207,710	30.75	1,368,218
8	Benefits, Classified Staff	8		194,756		245,644		241,450
9	Subtotal Support Staff	9	25.70	1,341,099	27.05	1,453,354	30.75	1,609,668
10		10						
11	Total Personnel	11	45.40	2,653,309	47.33	2,960,749	52.05	3,342,797
12		12						
13	Hourly Compensation/Other Support Assistants	13		268,081		269,934		341,332
14		14						
15	Travel	15		68,906		57,313		105,743
16	Other Current Expense	16		541,901		642,950		706,577
17	Capital	17				202,295		42,264
18	Learning Materials	18		205,621		175,283		199,502
19	AHEC	19		-		-		-
20	Auraria Library	20		-		-		-
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	45.40	3,737,818	47.33	4,308,524	52.05	4,738,215

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UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME:

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	39.20	1,943,522	46.58	2,305,714	55.00	2,626,018
2	Benefits, Exempt	2		397,570		511,275		463,415
3		3						
4	Subtotal Exempt Staff	4	39.20	2,341,092	46.58	2,816,989	55.00	3,089,433
5		5						
6		6						
7	Salaries, Classified Staff	7	28.10	1,113,467	25.94	1,148,681	31.50	1,157,206
8	Benefits, Classified Staff	8		207,672		218,056		204,213
9	Subtotal Support Staff	9	28.10	1,321,139	25.94	1,366,737	31.50	1,361,419
10		10						
11	Total Personnel	11	67.30	3,662,231	72.52	4,183,726	86.50	4,450,852
12		12						
13	Hourly Compensation/Other Support Assistants	13		212,679		184,045		496,975
14		14						
15	Travel	15		73,324		58,878		94,625
16	Other Current Expense	16		962,028		1,102,947		866,507
17	Capital	17						42,000
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES	25	67.30	4,910,262	72.52	5,529,596	86.50	5,950,959

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UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME:

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	24.00	1,829,215	22.29	1,655,746	22.00	1,714,523
2	Benefits, Exempt	2		322,370		282,939		302,563
3		3						
4	Subtotal Exempt Staff	4	24.00	2,151,585	22.29	1,938,685	22.00	2,017,086
5		5						
6		6						
7	Salaries, Classified Staff	7	46.30	2,061,013	38.57	1,602,940	46.70	2,072,252
8	Benefits, Classified Staff	8		280,548		307,049		365,692
9	Subtotal Support Staff	9	46.30	2,341,561	38.57	1,909,989	46.70	2,437,944
10		10						
11	Total Personnel	11	70.30	4,493,146	60.85	3,848,674	68.70	4,455,030
12		12						
13	Hourly Compensation/Other Support Assistants	13		62,513		89,092		34,845
14		14						
15	Travel	15		98,852		98,108		96,650
16	Other Current Expense	16		1,494,845		1,508,518		1,944,169
17	Capital	17		51,851		157,937		339,289
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	70.30	6,201,207	60.85	5,702,329	68.70	6,869,983

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UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME:

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	2.00	127,086	2.00	131,167	2.00	171,277
2	Benefits, Exempt	2		3,137		46,250		30,225
3		3						
4	Subtotal Exempt Staff	4	2.00	130,223	2.00	177,417	2.00	201,502
5		5						
6		6						
7	Salaries, Classified Staff	7	50.10	1,557,005	48.66	1,596,579	53.50	1,834,785
8	Benefits, Classified Staff	8		299,997		349,271		323,786
9	Subtotal Support Staff	9	50.10	1,857,002	48.66	1,945,850	53.50	2,158,571
10		10						
11	Total Personnel	11	52.10	1,987,225	50.66	2,123,267	55.50	2,360,073
12		12						
13	Hourly Compensation/Other Support Assistants	13		12,049		12,328		12,313
14	Rentals	14		1,122,734		1,114,343		1,074,627
15	Travel	15		981		1,796		2,649
16	Utilities	16		1,466,927		1,240,390		997,885
17	Other Current Expense	17		723,413		951,999		1,621,229
18	Capital	18		31,167		85,757		
19	AHEC	19		-				-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	52.10	5,344,496	50.66	5,529,880	55.50	6,068,776
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: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Scholarships and Fellowships	1	960,611	905,865	774,719
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	960,611	905,865	774,719
26	Amt of Scholarships/Fellowships offset to Nonexempt Revenues as Scholarship Allowance	26	8,154,574	8,581,996	8,581,996

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UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME:

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 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: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 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	7,765	504,156	2,568,398
12	CCCS Allocation	12	(1,105,357)		-
13	Transfer to Board - ERP/IT Tuition Increase	13	848,218	-	-
14	Transfer from Board - Capital Asset Maintenance Tuition Increase	14	276,509	(174,525)	-
15	Transfer from Board - Lowry Rent	15	(143,056)	(150,117)	-
16	Transfer from Board - Deaf Interpreters	16	(35,801)	(29,478)	(30,000)
17	Transfer from Board - CJT/EIT	17	(909,156)	(837,083)	(900,000)
18	Transfer to Board - CJT/EIT	18	-	228,984	100,000
19	Subtotal Non-mandatory Transfers:	19	(1,060,878)	(458,063)	1,738,398
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	(1,060,878)	(458,063)	1,738,398

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APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME:

Date: 10/1/2007

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2006 Appropriation		FY 2007 Appropriation		FY 2008 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		752,438		
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		124,709		170,643	
20	Project M05201		20						
21	Westminster Campus Electrical Switch Gear Replacement		21						
22	Project M0607		22			128,711		1,190,709	
23			23						
24			24						
25			25						
26	TOTAL APPROPRIATIONS		26	14,848	667,168	253,420	752,438	1,361,352	-