

Budget Data Book

**Actual Fiscal Years 2006-2007 and 2007-08
Estimate Fiscal Year 2008-09**

Front Range Community College

Submitted: October 1, 2008

Governing Board Summary

NAME:

Date: 10/1/2008

Ln No	Functional Expenditure Summary	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008 -09 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	0.00	0.00	0.00	0.00	0.00
2	Research (State Supported)	Fmt. 1200 Ln 25	2	0.00	0.00	0.00	0.00	0.00
3	Public Service	Fmt. 1300 Ln 25	3	0.00	0.00	0.00	0.00	0.00
4	Academic Support	Fmt. 1400 Ln 25	4	0.00	0.00	0.00	0.00	0.00
5	Student Services	Fmt. 1500 Ln 25	5	0.00	0.00	0.00	0.00	0.00
6	Institutional Support	Fmt. 1600 Ln 25	6	0.00	0.00	0.00	0.00	0.00
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	0.00	0.00	0.00	0.00	0.00
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	0.00	0.00	0.00	0.00	0.00
9	Hospitals	Fmt. 1900 Ln 25	9	0.00	0.00	0.00	0.00	0.00
10	Transfers	Fmt. 2000 Ln 20	10	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
12	SOURCE OF FUNDS (Fund Number)		12					
13	State Appropriation	Fmt. 600 Ln 25	13	0.00	0.00	0.00	0.00	0.00
14	FFS Contracts	Fmt. 700 Ln 1	14	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
18	Graduate Resident Tuition		18	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
20	Total Tuition		20	0.00	0.00	0.00	0.00	0.00
21	Other State Appropriated Nonexempt Unrestricted E&C		21	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:

Date: 10/1/2008

Ln No	Functional Expenditure Summary	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Instruction	1	652.04	25,265,591	709.39	27,308,978	728.26	30,412,689
2	Research (State Supported)	2	-	-	-	-	-	-
3	Public Service	3	1.75	107,053	2.12	115,409	2.26	135,345
4	Academic Support	4	47.33	4,308,524	52.58	4,955,303	58.25	5,816,829
5	Student Services	5	72.52	5,529,596	73.70	5,484,809	84.26	6,083,012
6	Institutional Support	6	60.86	5,702,329	67.47	6,542,866	75.95	6,994,838
7	Operation & Maintenance of Plant	7	50.66	5,529,880	52.55	5,664,896	56.50	5,959,877
8	Scholarships & Fellowships	8	-	905,865	-	663,951	-	650,229
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	(458,063)	-	(208,760)	-	1,548,225
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	885.16	46,890,775	957.80	50,527,452	1,005.48	57,601,044
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	-	-	-	-	-
14	FFS Contracts	14	-	3,572,486	-	3,711,455	-	4,826,156
15	Undergraduate Resident Tuition "Stipend"	15	-	22,520,715	-	24,676,214	-	25,672,554
16	Undergraduate Resident Tuition "Student Share"	16	9,055.50	23,852,580	9,301.65	23,889,715	9,301.65	24,828,966
17	Subtotal Undergraduate Tuition	17	9,055.50	46,373,295	9,301.65	48,565,929	9,301.65	50,501,520
18	Graduate Resident Tuition	18	-	-	-	-	-	-
19	Non-Resident Tuition	19	671.30	6,369,375	739.17	6,889,789	739.17	7,280,103
20	Total Tuition	20	9,726.80	52,742,670	10,040.82	55,455,718	10,040.82	57,781,623
21	Other State Appropriated Nonexempt Unrestricted E&	21	-	(6,175,312)	-	(6,425,765)	-	(6,945,445)
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		50,139,844		52,741,408		55,662,334
24		24						
25	Non State Exempt Appropriated Unrestricted E & G P	25		(3,249,069)		(2,213,956)		1,938,710
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		46,890,775		50,527,452		57,601,044
Scholarship Allowance related to Unrestricted Education & General Revenue				8,581,996		9,881,612		9,881,612

COFRS Code: 4407
Institution No.:

Format 070

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

NAME:

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Contracts	1			
2	Educational services in rural areas or communities in which the cost of deliverir	2			
3	the educational services is not sustained by the amount received in student tuitic	3			
7	Reciprocal	7			
8	Graduate school services	8			
9	Economic developmen	9			
10	Specialized educational services and professional degrees, including but not limit	10			
11	to the areas of dentistry, medicine, veterinary medicine, nursing, law, forest	11			
	and engineering				
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: 10/1/2008

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A	9,055.50	9,301.64	9,301.64
2B	Non-COF Resident Undergraduate FTE	2B			-
2C	Total Resident Undergraduate FTE	2C	9,055.50	9,301.64	9,301.64
3	Resident Graduate FTE	3			
4	Total Resident FTE	4	9,055.50	9,301.64	9,301.64
5		5			
6	Nonresident Undergraduate FTE	6	671.30	739.18	739.18
7	Nonresident Graduate FTE	7			
8	Total Nonresident FTE	8	671.30	739.18	739.18
9		9			
10	Total FTE Undergraduate	10	9,726.80	10,040.82	10,040.82
11	Total FTE Graduate	11	-	-	-
12	Total FTE Students	12	9,726.80	10,040.82	10,040.82
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	4,657.00	4,796.50	5,543.60
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	2,580.00	2,670	2,760
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	631.36	689.32	705.65
21	FTE Full-time Faculty	21	181.59	183.44	199.77
22	FTE Part-time Faculty	22	449.77	505.88	505.88
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combinec	25	29,764	29,184	31,601
26	Full-time Average Compensator	26	54,060	57,712	61,200
27	Part-time Average Compensator	27	19,955	18,839	19,912
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	885.16	957.80	1,005.48

Institution No.:

Format 35R

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

NAME:

Date: 10/1/2008

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	UNDERGRADUATE	1			
2	General	2	2,237	2,315	2,430
3	Differential Rates (List below)	3			
4	- CCC Online	4	4,092	4,092	4,296
5	- Nursing Differential	5	3,258	3,372	3,540
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 Stipend Amount 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: 10/1/2008

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	UNDERGRADUATE	1			
2	General	2	10,355	10,718	11,255
3	Differential Rates (List below)	3			
4	- CCC Online	4	6,672	6,762	7,101
5	- Western Undergraduate Exchange (WUE)	5	4,817	4,985	5,190
6	- Military	6	2,237	2,315	2,430
7	- Nursing Differential	7	10,355	10,718	11,255
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.:

NAME:

SUMMARY

Format 40

Date: 10/01/05

COURSE LEVEL	2006-07	FTE FACULTY	S/F RATIO	2007-08	FTE FACULTY	S/F RATIO
	ACTUAL FTE STUDENTS			Est FTE STUDENTS		
Vocational	2,502.90	219.30	11.41	2,341.72	219.49	10.67
Lower Level	7,223.88	406.81	17.76	7,699.10	465.52	16.54
Upper Level						
Total Undergraduate	9,726.78	626.11	15.54	10,040.82	685.01	14.66
Graduate I						
Graduate II						
Total Graduate						
Grand Total	9,726.78	626.11	15.54	10,040.82	685.01	14.66

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

Institution No.:

APPROPRIATED EDUCATION & GENERAL FEES (Program Code 1100)

Format 410

NAME:

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Appropriated Academic Fees (RSC 5002)	1	1,083,380	1,102,336	960,693
16	Rollforward to Future Year (includes\$ for comp. absences	16			
17	COF Non-Operating Adjustment	17	(7,258,692)	(7,528,101)	(7,906,138)
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	(6,175,312)	(6,425,765)	(6,945,445)

Institution No.:

Format 411

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES (Balance of Program Code 1100)

NAME:

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	161,817	171,270	170,000
3	Miscellaneous Revenues	3	38,066	38,093	40,000
4	Mandatory Registration and Course Fees	4			
5	Incidental Income - Educational Activities	5	86,086	253,076	93,710
6	Instructional Fees/Course Fees	6			
7	Student Activity Fees	7			
8	State Grants and Contracts (not FFS)	8			
9	Other Mandatory Fees				
10	Total Operating Revenues	9	285,969	462,439	303,710
11	Rents	10	285,129	35,775	35,000
12	Investment Income	11			-
13	Miscellaneous Non-Operating Income	12	1,021,934	1,868,455	1,600,000
		13			
14	Total Non-Operating Revenues	14	1,307,063	1,904,230	1,635,000
15	Total Non State Appropriated Unrestricted Education & General Revenue	15	1,593,032	2,366,669	1,938,710
16	Rollforward to Future Year (includes \$ for comp. Absences)	16	(12,253,480)	(16,955,609)	(16,955,609)
17	Rollforward from Prior Year	17	7,250,745	12,253,480	16,955,609
18	Increase/(Decrease) in Compensated Absences	18	160,634	121,504	
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	(3,249,069)	(2,213,956)	1,938,710

Institution No.:

Format 412

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

NAME:

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09] Estimate
1	Appropriated Facility Fees for the Construction of Academic Facilities (RSC 500'	1			
2	Other Appropriated Fees (RSC 5002 not already reported on Format 411	2		-	-
3	Revenues Generated from Fees	3	-	-	-
4	Amount of Fee per Full-Time Studen	4	-		
9	Total	9	-	-	-

Institution No.:

Format 600

STATE SUPPORT

NAME:

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Supplemental and Special Bills (Itemize	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.:

Fee-For-Service Contracts (Institutional Level Only)

Format 700

NAME:

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Contracts (Actuals/Final Billing)	1	3,572,486	3,711,455	4,826,156

Institution No.:

Format 1100

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME:

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	181.59	7,829,376	183.44	8,596,044	199.77	9,822,229
2	Benefits, Exempt	2		1,987,292		1,990,687		2,403,753
3	Compensation, Part-Time Exempt	3	449.77	8,975,195	505.88	9,530,166	505.88	10,073,149
4	Subtotal Exempt Staff	4	631.36	18,791,863	689.32	20,116,897.0	705.65	22,299,131.0
5		5						
6	Compensation, Support Assistants	6						
7	Salaries, Classified Staff	7	20.68	812,554	20.07	860,184	22.61	950,936
8	Benefits, Classified Staff	8		170,391		208,996		279,213
9	Subtotal Support Staff	9	20.68	982,945	20.07	1,069,180	22.61	1,230,149
10		10						
11	Total Personnel	11	652.04	19,774,808	709.39	21,186,077	728.26	23,529,280
12		12						
13	Hourly Compensator	13		770,213		1,157,479		1,280,511
14		14						
15	Travel	15		152,504		173,989		188,482
16		16						
17	Other Current Expense	17		4,384,429		4,572,374		5,178,967
18		18						
19	Capital	19		183,637		219,059		235,449
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	652.04	25,265,591	709.39	27,308,978	728.26	30,412,689

Institution No.:

Format 1200

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME:

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 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 Compensator	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: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	1.43	68,138	1.62	69,174	1.68	79,717
2	Benefits, Exempt	2		15,531		14,416		19,814
3		3						
4	Subtotal Exempt Staff	4	1.43	83,669	1.62	83,590	1.68	99,531
5		5						
6		6						
7	Salaries, Classified Staff	7	0.32	15,712	0.50	16,435	0.58	20,747
8	Benefits, Classified Staff	8	-	2,085		2,382		4,502
9	Subtotal Support Staff	9	0.32	17,797	0.50	18,817	0.58	25,249
10		10						
11	Total Personnel	11	1.75	101,466	2.12	102,407	2.26	124,780
12		12						
13	Hourly Compensation/Other Support Assistant:	13		4,614		0		517
14		14						
15	Travel	15		0		321		0
16	Other Current Expense	16		973		12,681		10,048
17	Capital	17		0		0		0
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL PUBLIC SERVICE	25	1.75	107,053	2.12	115,409	2.26	135,345

Institution No.:

Format 1400

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME:

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	20.28	1,245,555	22.80	1,387,930	25.70	1,564,129
2	Benefits, Exempt	2		261,840		412,364		464,714
3		3						
4	Subtotal Exempt Staff	4	20.28	1,507,395	22.80	1,800,294	25.70	2,028,843
5		5						
6		6						
7	Salaries, Classified Staff	7	27.05	1,207,710	29.77	1,383,313	32.55	1,398,617
8	Benefits, Classified Staff	8		245,644		306,639		367,221
9	Subtotal Support Staff	9	27.05	1,453,354	29.77	1,689,952	32.55	1,765,838
10		10						
11	Total Personnel	11	47.33	2,960,749	52.58	3,490,246	58.25	3,794,681
12		12						
13	Hourly Compensation/Other Support Assistant:	13		269,934		243,652		429,735
14		14						
15	Travel	15		57,313		101,442		145,347
16	Other Current Expense	16		642,950		955,043		1,192,184
17	Capital	17		202,295		23,254		83,522
18	Learning Materials	18		175,283		141,666		171,360
19	AHEC	19		0		0		0
20	Auraria Library	20		0		0		0
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	47.33	4,308,524	52.58	4,955,303	58.25	5,816,829

Institution No.:

Format 1500

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME:

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	46.58	2,305,714	50.24	2,522,433	53.76	2,563,715
2	Benefits, Exempt	2		511,275		546,473		619,682
3		3						
4	Subtotal Exempt Staff	4	46.58	2,816,989	50.24	3,068,906	53.76	3,183,397
5		5						
6		6						
7	Salaries, Classified Staff	7	25.94	1,148,681	23.46	1,000,128	30.50	1,231,741
8	Benefits, Classified Staff	8		218,056		214,263		327,625
9	Subtotal Support Staff	9	25.94	1,366,737	23.46	1,214,391	30.50	1,559,366
10		10						
11	Total Personnel	11	72.52	4,183,726	73.70	4,283,297	84.26	4,742,763
12		12						
13	Hourly Compensation/Other Support Assistant:	13		184,045		357,016		520,483
14		14						
15	Travel	15		58,878		82,472		110,575
16	Other Current Expense	16		1,102,947		738,216		709,191
17	Capital	17		0		23,808		0
18		18						
19	AHEC	19		0		0		0
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES	25	72.52	5,529,596	73.70	5,484,809	84.26	6,083,012

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Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME:

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	22.29	1,655,746	21.03	1,730,486	24.75	1,986,197
2	Benefits, Exempt	2		282,939		300,921		427,413
3		3						
4	Subtotal Exempt Staff	4	22.29	1,938,685	21.03	2,031,407	24.75	2,413,610
5		5						
6		6						
7	Salaries, Classified Staff	7	38.57	1,602,940	46.44	1,892,543	51.20	2,062,962
8	Benefits, Classified Staff	8		307,049		408,776		521,752
9	Subtotal Support Staff	9	38.57	1,909,989	46.44	2,301,319	51.20	2,584,714
10		10						
11	Total Personnel	11	60.86	3,848,674	67.47	4,332,726	75.95	4,998,324
12		12						
13	Hourly Compensation/Other Support Assistant:	13		89,092		71,544		23,960
14		14						
15	Travel	15		98,108		85,864		91,684
16	Other Current Expense	16		1,508,518		2,030,001		1,855,499
17	Capital	17		157,937		22,731		25,371
18		18						
19	AHEC	19		0		0		0
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	60.86	5,702,329	67.47	6,542,866	75.95	6,994,838

Institution No.:

Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME:

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	2.00	131,167	1.90	143,226	3.00	195,061
2	Benefits, Exempt	2		46,250		84,955		49,644
3		3						
4	Subtotal Exempt Staff	4	2.00	177,417	1.90	228,181	3.00	244,705
5		5						
6		6						
7	Salaries, Classified Staff	7	48.66	1,596,579	50.64	1,705,902	53.50	1,760,870
8	Benefits, Classified Staff	8		349,271		397,514		480,728
9	Subtotal Support Staff	9	48.66	1,945,850	50.64	2,103,416	53.50	2,241,598
10		10						
11	Total Personnel	11	50.66	2,123,267	52.55	2,331,597	56.50	2,486,303
12		12						
13	Hourly Compensation/Other Support Assistant:	13		12,328		11,413		45,312
14	Rentals	14		1,114,343		1,142,104		1,198,858
15	Travel	15		1,796		4,400		3,648
16	Utilities	16		1,240,390		1,278,440		1,288,412
17	Other Current Expense	17		951,999		871,332		937,344
18	Capital	18		85,757		25,610		0
19	AHEC	19		0		0		0
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	50.66	5,529,880	52.55	5,664,896	56.50	5,959,877
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		0		0		0
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

Institution No.:

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

Format 1800

NAME:

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Scholarships and Fellowship:	1	905,865	663,951	650,229
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 & FELLOWSI	25	905,865	663,951	650,229
		26	8,581,996	9,881,612	9,881,612

Institution No.:

Format 1900

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME:

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 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 Assistant:	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	-	-	-	-	-	-

Institution No.:

Format 2000

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME:

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 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		12	504,156	338,716	2,083,225
13	Transfer from Board - Capital Asset Maintenance Tuition Increas	13	(174,525)	48,620	-
14	Transfer from Board - Lowry Ren	14	(150,117)	-	-
15	Transfer from Board - Deaf Interpreters	15	(29,478)	-	-
16	Transfer from Board - CJT/EIT	16	(837,083)	(1,089,538)	(1,000,000)
17	Transfer to Board - CJT/EIT	17	228,984	528,942	500,000
18	Transfer from Board - Pepsi Sponsorship	18	-	(35,500)	(35,000)
19	Subtotal Non-mandatory Transfers	19	(458,063)	(208,760)	1,548,225
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	(458,063)	(208,760)	1,548,225

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Format 9200

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME:

Date: 10/1/2008

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2007 Appropriation		FY 2008 Appropriation		FY 2009 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		752,438				
4	IT Telephony		4						
5	Project P0805		5			1,111,330		194,382	
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 Project M05201	SB 05-209	19	124,709		144,047			
20			20						
21	Westminster Campus Electrical Switch Gear Replacemen Project M0607		21	128,711		1,185,462		586,264	
22			22						
23	Westminster Campus Roof Tees Repair Project M08027		23					415,470	
24			24						
25			25						
26	TOTAL APPROPRIATIONS		26	253,420	752,438	2,440,839	-	1,196,116	-

