

Budget Data Book

**Actual Fiscal Years 2007-2008 and 2008-09
Estimate Fiscal Year 2009-10**

Front Range Community College

Submitted: October 1, 2009

Governing Board Summary

NAME:

Date: 10/1/2009

Ln No	Functional Expenditure Summary	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 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
21a	Other Appropriated Unrestricted E&G		21	0.00	0.00	0.00	0.00	0.00
21b	Federal Stabilization Funds (ARRA) (RSC 7540)							
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: 10/1/2009							
Ln No	Functional Expenditure Summary	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate	
1	Instruction	Fmt. 1100 Ln 25	1	709.39	27,308,978	722.13	30,211,881	779.09	32,541,072
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	2.12	115,409	2.27	126,857	2.62	149,151
4	Academic Support	Fmt. 1400 Ln 25	4	52.58	4,955,303	52.79	4,954,938	57.42	6,107,752
5	Student Services	Fmt. 1500 Ln 25	5	73.70	5,484,809	86.44	6,165,353	95.18	6,628,467
6	Institutional Support	Fmt. 1600 Ln 25	6	67.47	6,542,866	68.02	6,596,674	76.61	7,849,689
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	52.54	5,664,896	53.94	6,200,870	56.50	7,836,157
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	663,951	-	1,414,317	-	2,279,530
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	(208,760)	-	229,736	-	1,390,684
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES		11	957.80	50,527,452	985.59	55,900,626	1,067.42	64,782,502
12	SOURCE OF FUNDS (Fund Number)		12						
13	State Appropriation	Fmt. 600 Ln 25	13	-	-	-	-	-	-
14	FFS Contracts	Fmt. 700 Ln 1	14	-	3,711,455	-	4,223,122	-	2,901,405
15	Undergraduate Resident Tuition "Stipend"		15		24,676,214		20,321,607		18,485,647
16	Undergraduate Resident Tuition "Student Share"		16	9,301.65	23,889,715	9,938.52	28,103,903	9,938.52	31,324,283
17	Subtotal Undergraduate Tuition	Fmt. 100	17	9,301.65	48,565,929	9,938.52	48,425,510	9,938.52	49,809,930
18	Graduate Resident Tuition	Fmt. 100	18	-	-	-	-	-	-
19	Non-Resident Tuition	Fmt. 100	19	739.17	6,889,789	756.01	7,828,438	756.01	8,032,434
20	Total Tuition	Fmt. 100	20	10,040.82	55,455,718	10,694.53	56,253,948	10,694.53	57,842,364
21a	Other Appropriated Unrestricted E&G	Fmt. 410 Ln 20	21	-	(6,868,994)	-	(5,123,970)	-	(3,875,766)
21b	Federal Stabilization Funds (ARRA) (RSC 7540)				-		4,027,061		5,874,499
22			22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX		23		52,298,179		59,380,161		62,742,502
24			24						
25	Non State Exempt Appropriated Unrestricted E & G Prog	Fmt. 411 Ln 20	25		(1,770,727)		(3,479,535)		2,040,000
26			26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE		27		50,527,452	5227.03	55,900,626		64,782,502
Scholarship Allowance related to Unrestricted Education & General Revenue					9,881,612		11,903,739		11,903,739

COFRS Code: 4407

Institution No.:

Format 070

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

NAME: _____ Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 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			
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	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: 10/1/2009

Ln No		Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A	9,301.64	9,938.52	9,938.52
2B	Non-COF Resident Undergraduate FTE	2B			-
2C	Total Resident Undergraduate FTE	2C	9,301.64	9,938.52	9,938.52
3	Resident Graduate FTE	3			
4	Total Resident FTE	4	9,301.64	9,938.52	9,938.52
5		5			
6	Nonresident Undergraduate FTE	6	739.18	756.01	756.01
7	Nonresident Graduate FTE	7			
8	Total Nonresident FTE	8	739.18	756.01	756.01
9		9			
10	Total FTE Undergraduate	10	10,040.82	10,694.53	10,694.53
11	Total FTE Graduate	11	-	-	-
12	Total FTE Students	12	10,040.82	10,694.53	10,694.53
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	4,752.36	5,007.34	5,866.78
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	2,670.00	2,040	1,860
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	689.32	701.18	758.23
21	FTE Full-time Faculty	21	183.44	190.13	201.09
22	FTE Part-time Faculty	22	505.88	511.05	557.14
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	29,184	33,128	33,463
26	Full-time Average Compensation	26	57,712	61,629	63,458
27	Part-time Average Compensation	27	18,839	22,524	22,636
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	957.80	985.59	1,067.42

Institution No.:

Format 35R

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

NAME:

Date: 10/1/2009

Ln No		Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	UNDERGRADUATE	1			
2	General	2	2,315	2,430	2,649
3	Differential Rates (List below)	3			
4	- CCC Online	4	4,092	4,296	4,683
5	- Nursing Differential	5	3,372	3,540	3,860
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: 10/1/2009

Ln No		Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	UNDERGRADUATE	1			
2	General	2	10,718	11,255	11,817
3	Differential Rates (List below)	3			
4	- CCC Online	4	6,762	7,056	7,409
5	- Western Undergraduate Exchange (WUE)	5	4,985	5,190	5,450
6	- Military	6	2,315	2,430	2,649
7	- Nursing Differential	7	10,718	11,255	11,817
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.:

Format 40

SUMMARY

NAME:

Date: 10/01/05

COURSE LEVEL	2007-08 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2008-09 Est FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	2,341.7	219.5	10.67	2,490.2	246.5	10.10
Lower Level	7,699.10	465.52	16.54	8,204.36	450.26	18.22
Upper Level						
Total Undergraduate	10,040.82	685.01	14.66	10,694.53	696.73	15.35
Graduate I						
Graduate II						
Total Graduate	-	-		-	-	
Grand Total	10,040.82	685.01	14.66	10,694.53	696.73	15.35

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: 10/1/2009

Ln		Ln		2007-08		2008-09		2009-10	
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual	FTE	Actual	FTE	Estimate
1	SUMMER		1						
2	Resident	Graduate (4801)	2						
3		Undergraduate (4802)	3	1,021.45	5,129,424	1,108.85	6,061,672	1,108.85	5,934,129
4	Nonresident	Graduate (4901)	4						
5		Undergraduate (4902)	5	77.68	585,194	82.44	838,724	82.44	806,157
6	Subtotal Summer		6	1,099.13	5,714,618	1,191.29	6,900,396	1,191.29	6,740,286
7	FALL		7						
8	Resident	Graduate (4801)	8						
9		Undergraduate (4802)	9	4,181.08	21,850,522	4,271.45	20,485,581	4,271.45	21,163,488
10	Nonresident	Graduate (4901)	10						
11		Undergraduate (4902)	11	336.95	3,188,452	335.85	3,557,833	335.85	3,615,021
12	Subtotal Fall		12	4,518.03	25,038,974	4,607.30	24,043,414	4,607.30	24,778,509
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	4,099.12	21,585,983	4,558.22	21,878,257	4,558.22	22,712,313
22	Nonresident	Graduate (4901)	22						
23		Undergraduate (4902)	23	324.54	3,116,143	337.72	3,431,881	337.72	3,611,256
24	Subtotal Spring		24	4,423.66	24,702,126	4,895.94	25,310,138	4,895.94	26,323,569
25	SUBTOTAL		25						
26	Resident	Graduate (4801)	26	-	-	-	-	-	-
27		Undergraduate (4802)	27	9,301.65	48,565,929	9,938.52	48,425,510	9,938.52	49,809,930
28	Nonresident	Graduate (4901)	28	-	-	-	-	-	-
29		Undergraduate (4902)	29	739.17	6,889,789	756.01	7,828,438	756.01	8,032,434
30			30						
31	SUBTOTAL RESIDENT		31	9,301.65	48,565,929	9,938.52	48,425,510	9,938.52	49,809,930
32	SUBTOTAL NONRESIDENT		32	739.17	6,889,789	756.01	7,828,438	756.01	8,032,434
33	SUBTOTAL GRADUATE		33	-	-	-	-	-	-
34	SUBTOTAL UNDERGRADUATE		34	10,040.82	55,455,718	10,694.53	56,253,948	10,694.53	57,842,364
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 1100)		35	10,040.82	55,455,718	10,694.53	56,253,948	10,694.53	57,842,364
36	Scholarship Allowance related to Education and General (COFRS Program Code 1100) Total Tuition Includes Stipend Reimbursement		36		9,881,612		11,903,739		11,903,739

Institution No.:

APPROPRIATED EDUCATION & GENERAL REVENUE (Program Code 1100)

Format 410

NAME:

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Appropriated Academic Fees (RSC 5002)	1	659,107	855,249	750,000
2	Federal Stabilization Funds (ARRA) (RSC 7540)			4,027,061	5,874,499
16	Rollforward to Future Year (includes\$ for comp. absences)	16			
17	COF Non-Operating Adjustment	17	(7,528,101)	(5,979,219)	(4,625,766)
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	(6,868,994)	(1,096,909)	1,998,733

Institution No.:

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

Format 411

NAME:		Date: 10/1/2009			
Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	171,270	33,183	25,000
3	Miscellaneous Revenues	3	38,093	270,102	250,000
4	Mandatory Registration and Course Fees	4	443,229	442,346	475,000
5	Incidental Income - Educational Activities	5	253,076	534,344	500,000
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	905,668	1,279,975	1,250,000
11	Rents	10	35,775	54,570	50,000
12	Investment Income	11	1,041,189	974,266	700,000
13	Miscellaneous Non-Operating Income	12	827,266	40,622	40,000
		13			
14	Total Non-Operating Revenues	14	1,904,230	1,069,458	790,000
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	2,809,898	2,349,433	2,040,000
16	Rollforward to Future Year (includes \$ for comp. Absences)	16	(16,955,609)	(22,782,071)	(22,782,071)
17	Rollforward from Prior Year	17	12,253,480	16,955,609	22,782,071
18	Increase/(Decrease) in Compensated Absences	18	121,504	(2,506)	
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	(1,770,727)	(3,479,535)	2,040,000

Institution No.:

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

Format 412

NAME: _____ Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Appropriated Facility Fees for the Construction of Academic Facilities (RSC 5007)	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 Student	4	-		
9	Total	9	-	-	-

Institution No.:

Format 600

STATE SUPPORT

NAME:

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 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: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Contracts (Actuals/Final Billing)	1	3,711,455	4,223,122	2,901,405

Institution No.:

Format 1100

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME:

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	183.44	8,596,044	190.13	9,502,460	201.09	10,092,705
2	Benefits, Exempt	2		1,990,687		2,214,899		2,668,030
3	Compensation, Part-Time Exempt	3	505.88	9,530,166	511.05	11,510,996	557.14	12,611,666
4	Subtotal Exempt Staff	4	689.32	20,116,897.0	701.18	23,228,355.0	758.23	25,372,401.0
5		5						
6	Compensation, Support Assistants	6			-		-	
7	Salaries, Classified Staff	7	20.07	860,184	20.96	900,118	20.86	852,287
8	Benefits, Classified Staff	8		208,996		244,483		266,603
9	Subtotal Support Staff	9	20.07	1,069,180	20.96	1,144,601	20.86	1,118,890
10		10						
11	Total Personnel	11	709.39	21,186,077	722.13	24,372,956	779.09	26,491,291
12		12						
13	Hourly Compensation	13		1,157,479		272,532		351,014
14		14						
15	Travel	15		173,989		111,062		129,967
16		16						
17	Other Current Expense	17		4,572,374		5,286,033		5,227,505
18		18						
19	Capital	19		219,059		169,298		341,295
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	709.39	27,308,978	722.13	30,211,881	779.09	32,541,072

Institution No.:

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

Format 1200

NAME:

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 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.:

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

Format 1300

NAME:		Date: 10/1/2009						
Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	1.62	69,174	1.86	85,645	2.18	91,204
2	Benefits, Exempt	2		14,416		16,654		26,505
3		3						
4	Subtotal Exempt Staff	4	1.62	83,590	1.86	102,299	2.18	117,709
5		5						
6		6						
7	Salaries, Classified Staff	7	0.50	16,435	0.41	13,949	0.44	15,576
8	Benefits, Classified Staff	8		2,382		3,737		5,301
9	Subtotal Support Staff	9	0.50	18,817	0.41	17,686	0.44	20,877
10		10						
11	Total Personnel	11	2.12	102,407	2.27	119,985	2.62	138,586
12		12						
13	Hourly Compensation/Other Support Assistants	13		-		6,771		517
14		14						
15	Travel	15		321		-		-
16	Other Current Expense	16		12,681		101		10,048
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	2.12	115,409	2.267	126,857	2.62	149,151

Institution No.:

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

Format 1400

NAME:		Date: 10/1/2009						
Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	22.80	1,387,930	22.63	1,577,359	24.47	1,690,009
2	Benefits, Exempt	2		412,364		249,480		369,205
3		3						
4	Subtotal Exempt Staff	4	22.80	1,800,294	22.63	1,826,839	24.47	2,059,214
5		5						
6		6						
7	Salaries, Classified Staff	7	29.78	1,383,313	30.16	1,327,730	32.95	1,436,198
8	Benefits, Classified Staff	8		306,639		339,397		402,729
9	Subtotal Support Staff	9	29.78	1,689,952	30.16	1,667,127	32.95	1,838,927
10		10						
11	Total Personnel	11	52.58	3,490,246	52.79	3,493,966	57.42	3,898,141
12		12						
13	Hourly Compensation/Other Support Assistants	13		243,652		247,485		418,478
14		14						
15	Travel	15		101,442		86,189		112,419
16	Other Current Expense	16		955,043		960,378		1,435,432
17	Capital	17		23,254		8,259		71,922
18	Learning Materials	18		141,666		158,661		171,360
19	AHEC	19		-		-		-
20	Auraria Library	20		-		-		-
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	52.58	4,955,303	52.79	4,954,938	57.42	6,107,752

Institution No.:

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

Format 1500

NAME:

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	50.24	2,522,433	56.97	2,734,668	62.51	2,930,782
2	Benefits, Exempt	2		546,473		664,206		809,563
3		3						
4	Subtotal Exempt Staff	4	50.24	3,068,906	56.97	3,398,874	62.51	3,740,345
5		5						
6		6						
7	Salaries, Classified Staff	7	23.46	1,000,128	29.47	1,164,476	32.67	1,277,747
8	Benefits, Classified Staff	8		214,263		304,404		371,083
9	Subtotal Support Staff	9	23.46	1,214,391	29.47	1,468,880	32.67	1,648,830
10		10						
11	Total Personnel	11	73.70	4,283,297	86.44	4,867,754	95.18	5,389,175
12		12						
13	Hourly Compensation/Other Support Assistants	13		357,016		582,880		400,105
14		14						
15	Travel	15		82,472		70,256		104,071
16	Other Current Expense	16		738,216		644,463		735,116
17	Capital	17		23,808		-		
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES	25	73.70	5,484,809	86.44	6,165,353	95.18	6,628,467

Institution No.:

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

Format 1600

NAME:		Date: 10/1/2009						
Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	21.03	1,730,486	23.20	1,646,317	25.96	1,970,294
2	Benefits, Exempt	2		300,921		365,502		453,948
3		3						
4	Subtotal Exempt Staff	4	21.03	2,031,407	23.20	2,011,819	25.96	2,424,242
5		5						
6		6						
7	Salaries, Classified Staff	7	46.44	1,892,543	44.82	1,871,026	50.65	1,985,418
8	Benefits, Classified Staff	8		408,776		465,331		580,158
9	Subtotal Support Staff	9	46.44	2,301,319	44.82	2,336,357	50.65	2,565,576
10		10						
11	Total Personnel	11	67.47	4,332,726	68.02	4,348,176	76.61	4,989,818
12		12						
13	Hourly Compensation/Other Support Assistants	13		71,544		250,308		67,116
14		14						
15	Travel	15		85,864		64,483		126,189
16	Other Current Expense	16		2,030,001		1,887,811		2,170,391
17	Capital	17		22,731		45,896		496,175
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	67.47	6,542,866	68.02	6,596,674	76.61	7,849,689

Institution No.:

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

Format 1700

NAME: Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	1.90	143,226	2.47	169,133	3.00	201,514
2	Benefits, Exempt	2		84,955		42,584		59,368
3		3						
4	Subtotal Exempt Staff	4	1.90	228,181	2.47	211,717	3.00	260,882
5		5						
6		6						
7	Salaries, Classified Staff	7	50.64	1,705,902	51.47	1,723,397	53.50	1,739,935
8	Benefits, Classified Staff	8		397,514		467,689		522,613
9	Subtotal Support Staff	9	50.64	2,103,416	51.47	2,191,086	53.50	2,262,548
10		10						
11	Total Personnel	11	52.54	2,331,597	53.94	2,402,803	56.50	2,523,430
12		12						
13	Hourly Compensation/Other Support Assistants	13		11,413		80,481		45,312
14	Rentals	14		1,142,104		1,154,696		1,134,722
15	Travel	15		4,400		2,831		3,648
16	Utilities	16		1,278,440		1,385,516		1,115,021
17	Other Current Expense	17		871,332		1,159,175		2,068,161
18	Capital	18		25,610		15,368		945,863
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	52.54	5,664,896	53.94	6,200,870	56.50	7,836,157
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

Institution No.:

Format 1800

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME:

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Scholarships and Fellowships	1	663,951	1,414,317	2,279,530
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	663,951	1,414,317	2,279,530
		26	9,881,612	11,903,739	11,903,739

Institution No.:

Format 1900

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME:

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 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	-	-	-	-	-	-

Institution No.:

Format 2000

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME:		Date: 10/1/2009			
Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 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	Transfer from Board - Capital Asset Maintenance Tuition Increase	12	338,716	284,966	1,240,684
13	Transfer from Board - CJT/EIT	13	48,620	-	-
14	Transfer to Board - CJT/EIT	14	(1,089,538)	(1,493,897)	(1,000,000)
15	Transfer from Board - Pepsi Sponsorship	15	528,942	370,636	400,000
16	Transfers - Internal	16	(35,500)	-	-
17		17		730,397	750,000
18		18	-	357,634	-
19	Subtotal Non-mandatory Transfers:	19	(208,760)	229,736	1,390,684
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	(208,760)	229,736	1,390,684

Institution No.:

Format 9200

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME:

Date: 10/1/2009

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	2007-08 Appropriation		2008-09 Appropriation		2009-10 Appropriation	
				State Capital Const. Fund	Cash Funds	State Capital Const. Fund	Cash Funds	State Capital Const. Fund	Cash Funds
1	CAPITAL CONSTRUCTION		1						
2			2						
3	Project P0805		3	1,111,330					
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	144,047					
20	Westminster Campus Electrical Switch Gear Replacement		20	1,185,462					
21			21						
22			22						
23			23						
24			24						
25			25						
26	TOTAL APPROPRIATIONS		26	2,440,839	-	-	-	-	-

