

# **Budget Data Book**

**Actual Fiscal Years 2008-09 and 2009-10  
Estimate Fiscal Year 2010-11**

***Front Range Community College***

**Submitted: October 1, 2010**

Governing Board Summary

NAME: Front Range Community College

Date: 10/1/2010

Ln No	Functional Expenditure Summary	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 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
14	FFS Contracts	14		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
18	Graduate Resident Tuition	18		0.00		0.00		0.00
19	Non-Resident Tuition	19		0.00		0.00		0.00
20	Total Tuition	20		0.00		0.00		0.00
21a	Other Appropriated Unrestricted E&G	21		0.00		0.00		0.00
21b	Federal Stabilization Funds (ARRA) (RSC 7540)	21		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 SUMMARY

NAME: Front Range Community College

Date: 10/1/2010

Ln No	Functional Expenditure Summary	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Instruction	1	722.14	30,211,881	757.09	34,460,497	789.06	36,961,181
2	Research (State Supported)	2	-	-	-	-	-	-
3	Public Service	3	2.27	126,857	2.37	146,522	2.62	142,212
4	Academic Support	4	52.79	4,954,938	52.05	4,840,235	57.40	5,551,816
5	Student Services	5	86.44	6,165,353	91.25	6,606,102	100.45	6,930,912
6	Institutional Support	6	68.02	6,596,674	68.83	6,671,191	78.90	7,958,544
7	Operation & Maintenance of Plant	7	53.94	6,200,870	53.96	5,531,100	58.50	8,986,183
8	Scholarships & Fellowships	8	-	1,414,317	-	1,082,723	-	1,152,021
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	229,736	-	1,027,676	-	10,570,000
11	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL EXPENDITURES</b>	11	985.60	55,900,626	1,025.55	60,366,046	1,086.93	78,252,869
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13		-		-		-
14	FFS Contracts	14		4,223,122		438,338		2,891,826
15	Undergraduate Resident Tuition "Stipend"	15		20,321,607		15,671,944		22,849,058
16	Undergraduate Resident Tuition "Student Share"	16	9,945.13	28,103,903	11,926.63	37,820,410	12,284.44	42,287,280
17	<b>Subtotal Undergraduate Tuition</b>	17	9,945.13	48,425,510	11,926.63	53,492,354	12,284.44	65,136,338
18	Graduate Resident Tuition	18		-		-		-
19	Non-Resident Tuition	19	749.38	7,828,438	909.34	9,558,546	936.62	10,682,077
20	Total Tuition	20	10,694.51	56,253,948	12,835.97	63,050,900	13,221.06	75,818,415
21a	Other Appropriated Unrestricted E&G	21		(5,123,970)		(3,748,507)		(4,950,219)
21b	Federal Stabilization Funds (ARRA) (RSC 7540)			4,027,061		11,288,340		2,182,119
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		59,380,161		71,029,071		75,942,141
24		24						
25	Non State Exempt Appropriated Unrestricted E & G F	25		(3,479,535)		(10,663,025)		2,310,728
26		26						
27	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL REVENUE</b>	27		55,900,626		60,366,046		78,252,869
	Scholarship Allowance related to Unrestricted Education & General Revenue			11,903,739		18,877,754		19,500,000

COFRS Code: 4407  
 Institution No.: GJA

Format 070

NAME: Front Range Community College

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

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Contracts	1			
2	Educational services in rural areas or communities in which the cost of delivering	2	0	0	0
3	the educational services is not sustained by the amount received in student tuition	3	0	0	0
7	Reciprocal	7	0	0	0
8	Graduate school services	8	0	0	0
9	Economic development	9	0	0	0
10	Specialized educational services and professional degrees, including but not limited	10	0	0	0
11	to the areas of dentistry, medicine, veterinary medicine, nursing, law, forestry and engineering	11	0	0	0
12	Total	12	0	0	0

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

Institution No.: GJA

Format 30

STUDENT, FACULTY, AND STAFF DATA

NAME: Front Range Community College

Date: 10/1/2010

Ln No		Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A	9,945	11,927	12,285
2B	Non-COF Resident Undergraduate FTE	2B			
2C	Total Resident Undergraduate FTE	2C	9,945	11,927	12,285
3	Resident Graduate FTE	3			
4	Total Resident FTE	4	9,945	11,927	12,285
5		5			
6	Nonresident Undergraduate FTE	6	756	909	936
7	Nonresident Graduate FTE	7			
8	Total Nonresident FTE	8	756	909	936
9		9			
10	Total FTE Undergraduate	10	10,701	12,836	13,221
11	Total FTE Graduate	11	-		
12	Total FTE Students	12	10,701	12,836	13,221
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	5,004	4,527	5,744
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	2,040	1,320	1,860
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	701.18	736.14	767.70
21	FTE Full-time Faculty	21	190.13	197.24	212.63
22	FTE Part-time Faculty	22	511.05	538.90	555.07
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	33,128	35,304	39,362
26	Full-time Average Compensation	26	61,628	63,358	63,288
27	Part-time Average Compensation	27	22,524	25,036	30,197
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	985.60	1,025.55	1,086.93

Institution No.: GJA

Format 35R

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

NAME: Front Range Community College

Date: 10/1/2010

Ln No		Ln No	2008-09 Actual	2009-10 Actual		2011-11 Estimate
1	UNDERGRADUATE	1				
2	General	2	2,430	2,649	9%	2,888
3	Differential Rates (List below)	3				
4	- CCC Online	4	4,296	4,683	9%	5,105
5	- Nursing Differential	5	3,540	3,860	9%	4,208
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.: GJA

Format 35NR

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

NAME: Front Range Community College

Date: 10/1/2010

Ln No		Ln No	2008-09 Actual	2009-10 Actual		2010-11 Estimate
1	UNDERGRADUATE	1				
2	General	2	11,255	11,817	5%	12,408
3	Differential Rates (List below)	3				
4	-CCC Online	4	7,056	7,409	5%	7,779
5	-Western Undergraduate Exchange (WUE)	5	5,190	5,450	5%	5,723
6	-Military	6	2,430	2,649	9%	2,781
7	-Nursing Differential	7	11,255	11,817	5%	12,408
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.: GJA

SUMMARY

Format 40

NAME: Front Range Community College

Date: 10/01/05

COURSE LEVEL	2008-09 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2009-10 Est FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	2,490.2	246.5	10.10	3,237.2	256.8	12.61
Lower Level	8,204.36	450.26	18.22	9,598.80	474.94	20.21
Upper Level						
Total Undergraduate	10,694.56	696.76	15.35	12,835.96	731.74	17.54
Graduate I						
Graduate II						
Total Graduate						
Grand Total	10,694.56	696.76	15.35	12,835.96	731.74	17.54

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



TOTAL TUITION REVENUE and STUDENT FTE

Ln			Ln	2008-09	2009-10	2010-11			
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	1,109.86	6,061,672	1,340.52	7,023,163	1,380.74	8,571,663
4	Nonresident	Graduate (4901)	4						
5		Undergraduate (4902)	5	81.42	838,724	105.67	1,103,263	108.84	1,232,943
6	Subtotal Summer		6	1,191.28	6,900,396	1,446.19	8,126,426	1,489.58	9,804,606
7	FALL		7						
8	Resident	Graduate (4801)	8						
9		Undergraduate (4802)	9	4,274.33	20,485,581	5,181.88	22,720,068	5,337.34	27,672,240
10	Nonresident	Graduate (4901)	10						
11		Undergraduate (4902)	11	332.98	3,557,833	395.51	4,157,825	407.38	4,646,544
12	Subtotal Fall		12	4,607.31	24,043,414	5,577.39	26,877,893	5,744.72	32,318,784
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	4,560.94	21,878,257	5,404.23	23,749,123	5,566.36	28,892,435
22	Nonresident	Graduate (4901)	22						
23		Undergraduate (4902)	23	334.98	3,431,881	408.16	4,297,458	420.40	4,802,590
24	Subtotal Spring		24	4,895.92	25,310,138	5,812.39	28,046,581	5,986.76	33,695,025
25	SUBTOTAL		25	10,694.51	56,253,948	12,835.97	63,050,900	13,221.06	75,818,415
26	Resident	Graduate (4801)	26	-	-	-	-	-	-
27		Undergraduate (4802)	27	9,945.13	48,425,510	11,926.63	53,492,354	12,284.44	65,136,338
28	Nonresident	Graduate (4901)	28	-	-	-	-	-	-
29		Undergraduate (4902)	29	749.38	7,828,438	909.34	9,558,546	936.62	10,682,077
30			30						
31	SUBTOTAL RESIDENT		31	9,945.13	48,425,510	11,926.63	53,492,354	12,284.44	65,136,338
32	SUBTOTAL NONRESIDENT		32	749.38	7,828,438	909.34	9,558,546	936.62	10,682,077
33	SUBTOTAL GRADUATE		33	-	-	-	-	-	-
34	SUBTOTAL UNDERGRADUATE		34	10,694.51	56,253,948	12,835.97	63,050,900	13,221.06	75,818,415
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 1100)		35	10,694.51	56,253,948	12,835.97	63,050,900	13,221.06	75,818,415
36	Scholarship Allowance related to Education and General (COFRS Program Code 1100) Total Tuition Includes Stipend Reimbursement		36		11,903,739		18,877,754		19,500,000

Institution No.: GJA

APPROPRIATED EDUCATION & GENERAL REVENUE (Program Code 1100)

Format 410

NAME: Front Range Community College

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Appropriated Academic Fees ( RSC 5002)	1	855,249	1,014,327	1,027,846
2	Federal Stabilization Funds (ARRA) (RSC 7540)		4,027,061	11,288,340	2,182,119
16	Rollforward to Future Year (includes\$ for comp. absences)	16			
17	COF Non-Operating Adjustment	17	(5,979,219)	(4,762,834)	(7,175,206)
18	Amendment 50 Allocation	18			1,197,141
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	(1,096,909)	7,539,833	(2,768,100)

Institution No.: GJA

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

Format 411

NAME: Front Range Community College

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	33,183	59,451	65,000
3	Miscellaneous Revenues	3	270,102	97,092	146,860
4	Mandatory Registration and Course Fees	4	442,346	538,667	506,868
5	Incidental Income - Educational Activities	5	534,344	790,813	800,000
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	1,279,975	1,486,023	1,518,728
11	Rents	10	54,570	49,861	55,000
12	Investment Income	11	974,266	695,025	707,000
13	Miscellaneous Non-Operating Income	12	40,622	21,688	30,000
		13			
14	Total Non-Operating Revenues	14	1,069,458	766,574	792,000
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	2,349,433	2,252,597	2,310,728
16	Rollforward to Future Year (includes \$ for comp. Absences)	16	(22,782,071)	(35,859,116)	(35,859,116)
17	Rollforward from Prior Year	17	16,955,609	22,782,071	35,859,116
18	Increase/(Decrease) in Compensated Absences	18	(2,506)	161,423	
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	(3,479,535)	(10,663,025)	2,310,728

Institution No.: GJA

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

Format 412

NAME: Front Range Community College

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 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.: GJA

Format 600

STATE SUPPORT

NAME: Front Range Community College

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 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.: GJA

Format 700

Fee-For-Service Contracts (Institutional Level Only)

NAME: Front Range Community College

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Contracts (Actuals/Final Billing)	1	4,223,122	438,338	2,891,826

Institution No.: GJA

Format 1100

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: Front Range Community College

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	190.13	9,502,460	197.24	9,945,635	212.63	10,496,941
2	Benefits, Exempt	2		2,214,899		2,551,040		2,959,960
3	Compensation, Part-Time Exempt	3	511.05	11,510,996	538.90	13,492,056	555.07	16,761,353
4	Subtotal Exempt Staff	4	701.18	23,228,355	736.14	25,988,731	767.70	30,218,254
5		5						
6	Compensation, Support Assistants	6	-					
7	Salaries, Classified Staff	7	20.96	900,118	20.95	849,244	21.36	854,765
8	Benefits, Classified Staff	8		244,483		262,205		250,372
9	Subtotal Support Staff	9	20.96	1,144,601	20.95	1,111,449	21.36	1,105,137
10		10						
11	Total Personnel	11	722.14	24,372,956	757.09	27,100,180	789.06	31,323,391
12		12						
13	Hourly Compensation	13		272,532		349,095		344,167
14		14						
15	Travel	15		111,062		57,326		127,550
16		16						
17	Other Current Expense	17		5,286,033		6,749,812		5,029,798
18		18						
19	Capital	19		169,298		204,084		136,275
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	722.14	30,211,881	757.09	34,460,497	789.06	36,961,181



Institution No.: GJA

Format 1300

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Front Range Community College

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	1.86	85,645	1.96	86,437	2.18	95,284
2	Benefits, Exempt	2		16,654		32,425		25,659
3		3						
4	Subtotal Exempt Staff	4	1.86	102,299	1.96	118,862	2.18	120,943
5		5						
6		6						
7	Salaries, Classified Staff	7	0.41	13,949	0.41	14,632	0.44	15,576
8	Benefits, Classified Staff	8		3,737		5,060		5,693
9	Subtotal Support Staff	9	0.41	17,686	0.41	19,692	0.44	21,269
10		10						
11	Total Personnel	11	2.27	119,985	2.37	138,554	2.62	142,212
12		12						
13	Hourly Compensation/Other Support Assistants	13		6,771		1,353		-
14		14						
15	Travel	15		-				-
16	Other Current Expense	16		101		6,615		-
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	2.27	126,857	2.37	146,522	2.62	142,212



Institution No.: GJA

Format 1400

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Front Range Community College

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	22.63	1,577,359	20.73	1,435,513	23.95	1,557,139
2	Benefits, Exempt	2		249,480		311,667		349,182
3		3						
4	Subtotal Exempt Staff	4	22.63	1,826,839	20.73	1,747,180	23.95	1,906,321
5		5						
6		6						
7	Salaries, Classified Staff	7	30.16	1,327,730	31.32	1,387,366	33.45	1,425,404
8	Benefits, Classified Staff	8		339,397		375,858		374,524
9	Subtotal Support Staff	9	30.16	1,667,127	31.32	1,763,224	33.45	1,799,928
10		10						
11	Total Personnel	11	52.79	3,493,966	52.05	3,510,404	57.40	3,706,249
12		12						
13	Hourly Compensation/Other Support Assistants	13		247,485		232,974		271,796
14		14						
15	Travel	15		86,189		36,657		95,317
16	Other Current Expense	16		960,378		892,791		1,256,288
17	Capital	17		8,259		-		60,000
18	Learning Materials	18		158,661		167,409		162,166
19	AHEC	19		-		-		-
20	Auraria Library	20		-		-		-
21		21						
22		22						
23		23						
24		24						
25	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL ACADEMIC SUPPORT</b>	25	52.79	4,954,938	52.05	4,840,235	57.40	5,551,816

Institution No.: GJA

Format 1500

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: Front Range Community College

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	56.97	2,734,668	60.19	2,819,687	66.88	2,973,203
2	Benefits, Exempt	2		664,206		740,092		855,695
3		3						
4	Subtotal Exempt Staff	4	56.97	3,398,874	60.19	3,559,779	66.88	3,828,898
5		5						
6		6						
7	Salaries, Classified Staff	7	29.47	1,164,476	31.06	1,217,672	33.57	1,294,159
8	Benefits, Classified Staff	8		304,404		335,028		356,233
9	Subtotal Support Staff	9	29.47	1,468,880	31.06	1,552,700	33.57	1,650,392
10		10						
11	Total Personnel	11	86.44	4,867,754	91.25	5,112,479	100.45	5,479,290
12		12						
13	Hourly Compensation/Other Support Assistants	13		582,880		724,383		614,106
14		14						
15	Travel	15		70,256		63,904		92,329
16	Other Current Expense	16		644,463		705,336		745,187
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	86.44	6,165,353	91.25	6,606,102	100.45	6,930,912

Institution No.: GJA

Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Front Range Community College

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	23.20	1,646,317	24.97	1,960,905	30.00	2,173,553
2	Benefits, Exempt	2		365,502		487,447		517,019
3		3						
4	Subtotal Exempt Staff	4	23.20	2,011,819	24.97	2,448,352	30.00	2,690,572
5		5						
6		6						
7	Salaries, Classified Staff	7	44.82	1,871,026	43.86	1,812,666	48.90	1,971,579
8	Benefits, Classified Staff	8		465,331		510,151		547,890
9	Subtotal Support Staff	9	44.82	2,336,357	43.86	2,322,817	48.90	2,519,469
10		10						
11	Total Personnel	11	68.02	4,348,176	68.83	4,771,169	78.90	5,210,041
12		12						
13	Hourly Compensation/Other Support Assistants	13		250,308		185,816		325,104
14		14						
15	Travel	15		64,483		55,268		99,845
16	Other Current Expense	16		1,887,811		1,537,583		1,787,254
17	Capital	17		45,896		121,355		536,300
18		18						
19	AHEC	19		-				-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	68.02	6,596,674	68.83	6,671,191	78.90	7,958,544

Institution No.: GJA

Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Front Range Community College

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	2.47	169,133	2.50	172,080	3.00	200,014
2	Benefits, Exempt	2		42,584		41,176		64,796
3		3						
4	Subtotal Exempt Staff	4	2.47	211,717	2.50	213,256	3.00	264,810
5		5						
6		6						
7	Salaries, Classified Staff	7	51.47	1,723,397	51.46	1,706,488	55.50	1,793,917
8	Benefits, Classified Staff	8		467,689		517,929		536,409
9	Subtotal Support Staff	9	51.47	2,191,086	51.46	2,224,417	55.50	2,330,326
10		10						
11	Total Personnel	11	53.94	2,402,803	53.96	2,437,673	58.50	2,595,136
12		12						
13	Hourly Compensation/Other Support Assistants	13		80,481		126,265		118,580
14	Rentals	14		1,154,696		1,142,848		1,163,722
15	Travel	15		2,831		4,988		6,898
16	Utilities	16		1,385,516		1,205,934		1,155,000
17	Other Current Expense	17		1,159,175		544,872		2,313,847
18	Capital	18		15,368		68,520		1,633,000
19	AHEC	19		-		-		-
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	53.94	6,200,870	53.96	5,531,100	58.50	8,986,183
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		-		-		31,992
29	Sunlight Peak - Larimer Campus	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		709,172
38		38						
39	Acres Maintained by Grounds Staff	39		106		106		106

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Format 1800

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Front Range Community College

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Scholarships and Fellowships	1	1,414,317	1,082,723	1,152,021
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 & FELLOWS	25	1,414,317	1,082,723	1,152,021
		26	11,903,739	18,877,754	19,500,000

Institution No.: GJA

Format 1900

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: Front Range Community College

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 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.: GJA

Format 2000

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: Front Range Community College

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 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		11			
12	Non-mandatory Transfers:	12	284,966	206,658	210,000
13	rounding	13	-		
14	Transfer from Board - CJT/EIT	14	(1,493,897)	(1,520,510)	(1,500,000)
15	Transfer to Board - CJT/EIT	15	370,636	248,522	300,000
16	Transfer from Board - Pepsi Sponsorship	16	-		
17	Transfer from Board - IT Allocations	17	730,397	796,079	800,000
18	Transfers - Internal	18	337,634	1,296,927	10,760,000
19	Subtotal Non-mandatory Transfers:	19	229,736	1,027,676	10,570,000
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	229,736	1,027,676	10,570,000

Institution No.: GJA

Format 9200

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: Front Range Community College

Date: 10/1/2010

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	2008-09 Appropriation		2009-10 Appropriation		2010-11 Appropriation	
				State Capital Const. Fund	Cash Funds	State Capital Const. Fund	Cash Funds	State Capital Const. Fund	Cash Funds
1	CAPITAL CONSTRUCTION		1						
	Larimer Campus, Science Classroom								
2	Addition/Renovation, Ph 1 of 1		2			14,184,265			
	Larimer Campus, Science Classroom								
3	Addition/Renovation, Ph 1 of 1		3				591,011		
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					309,761	
	M10011 - Replace High Voltage Electrical System,								
	Phase 1 of 2	HB 10-1376	18						
19			19						
20	EM525 - Replace Transformer Westminster Campus		20			38,445			
21	EM526 - Repair Cooling Towers Westminster Campus		21			10,065			
22			22						
23			23						
24			24						
25			25						
26	TOTAL APPROPRIATIONS		26		-	-	14,232,775	591,011	309,761















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