

Budget Data Book

Actual Fiscal Year 2010-11
Estimate Fiscal Year 2011-12

Institution Name: Front Range Community College
Unit (Campus): _____
Institution Code: GJA
Contact Information: stephanie.moran@front.range.edu

Tuition rate information previously provided in Formats 35R and 35NR can be found in the DHE Tuition and Fee Survey.

Submitted: October 3, 2011

Governing Board Summary

NAME: Front Range Community College

Date: 10/3/2011

Ln No	Functional Expenditure Summary	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	0.00	0.00	0.00
2	Research (State Supported)	Fmt. 1200 Ln 25	2	0.00	0.00	0.00
3	Public Service	Fmt. 1300 Ln 25	3	0.00	0.00	0.00
4	Academic Support	Fmt. 1400 Ln 25	4	0.00	0.00	0.00
5	Student Services	Fmt. 1500 Ln 25	5	0.00	0.00	0.00
6	Institutional Support	Fmt. 1600 Ln 25	6	0.00	0.00	0.00
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	0.00	0.00	0.00
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	0.00	0.00	0.00
9	Hospitals	Fmt. 1900 Ln 25	9	0.00	0.00	0.00
10	Transfers	Fmt. 2000 Ln 20	10	0.00	0.00	0.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	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
14	FFS Contracts	Fmt. 700 Ln 1	14	0.00		0.00
15	Undergraduate Resident Tuition "Stipend"		15	0.00		0.00
16	Undergraduate Resident Tuition "Student Share"		16	0.00		0.00
17	Subtotal Undergraduate Tuition		17	0.00		0.00
18	Graduate Resident Tuition		18	0.00		0.00
19	Non-Resident Tuition		19	0.00		0.00
20	Total Tuition		20	0.00		0.00
21	Appropriated E&G		21	0.00		0.00
22	Federal Stabilization Funds (ARRA) (RSC 7540)		22	0.00		0.00
23			23			
24			24			
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX		25	0.00		0.00
26			26			
27	TOTAL EDUCATION & GENERAL REVENUE		27	0.00		0.00

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds devoted to student financial aid are reported on Format 1800.

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

INSTITUTION SUMMARY

NAME: Front Range Community College

Date: 10/3/2011

Ln No	Functional Expenditure Summary	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate	
1	Instruction	Fmt. 1100 Ln 25	1	802	37,233,352	855	41,909,129
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	2	148,767	2	152,186
4	Academic Support	Fmt. 1400 Ln 25	4	51	4,912,883	58	5,884,860
5	Student Services	Fmt. 1500 Ln 25	5	94	7,327,939	120	8,614,516
6	Institutional Support	Fmt. 1600 Ln 25	6	78	8,328,041	101	10,500,275
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	54	5,989,768	62	9,999,600
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	1,475,251	-	2,800,000
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	18,282,316	-	2,238,952
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	1,081	83,698,317	1,198	82,099,518
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13		-		-
14	FFS Contracts	Fmt. 070 Ln 12	14		3,535,181		799,483
15	Undergraduate Resident Tuition "Stipend"		15		23,097,534		24,286,187
16	Undergraduate Resident Tuition "Student Share"		16		45,141,089		49,593,397
17	Subtotal Undergraduate Resident Tuition	Fmt. 100	17		68,238,623		73,879,584
18	Graduate Resident Tuition	Fmt. 100	18		-		-
19	Non-Resident Tuition	Fmt. 100	19		11,074,465		11,558,196
20	Total Tuition	Fmt. 100	20		79,313,088		85,437,780
21	Appropriated E&G (not including ARRA)	Fmt. 410 Ln 20	21		(4,242,071)		(7,296,613)
22	Federal Stabilization Funds (ARRA) (RSC 7540)		22		713,578		-
23			23				
24			24				
25	Non Appropriated E & G (Other than Tuition)	Fmt. 411 Ln 20	25		4,378,541		3,158,868
26			26				
27	TOTAL EDUCATION & GENERAL REVENUE		27		83,698,317		82,099,518

Blue cells should be entered directly on this format, they will not "roll up" from another format

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds devoted to student financial aid are reported on Format 1800.

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.: GJA

Format 070

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

NAME: Front Range Community College

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of delivering the educational services is not sustained by the amount received in student tuition	2	-	-
3	Reciprocal	3	-	-
4	Graduate school services	4	-	-
5	Economic development	5	-	-
6	Specialized educational services and professional degrees, including but not limited to the areas of dentistry medicine, veterinary medicine, nursing, law, forestry, and engineering.	6	-	-
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	-	-

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

STUDENT, FACULTY, AND STAFF DATA

NAME: Front Range Community College

Date: 10/3/2011

Ln No		Ln No	2010-11 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	13,057.1
2B	Non-COF Resident Undergraduate FTE	2B	-
2C	Total Resident Undergraduate FTE	2C	13,057.1
3	Resident Graduate FTE	3	-
4	Total Resident FTE	4	13,057.1
5		5	
6	Nonresident Undergraduate FTE	6	994.3
7	Nonresident Graduate FTE	7	-
8	Total Nonresident FTE	8	994.3
9		9	
10	Total FTE Undergraduate	10	14,051.4
11	Total FTE Graduate	11	-
12	Total FTE Students	12	14,051.4
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	5,956.6
17	COF Stipend Per Undergraduate Resident FTE	17	1,860.0
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 11)	19	
20	Faculty FTE Total	20	775.0
21	FTE Full-time Faculty	21	206.7
22	FTE Part-time Faculty	22	568.3
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	34,738.5
26	Full-time Average Compensation	26	62,632.3
27	Part-time Average Compensation	27	24,593.7
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	1,081.1

Note: Rows 19 through 27 provide compensation information for instructional and research faculty only. Prior to FY 2010-11, past budget databooks provided compensation information for instructional faculty and staff.

Institution No.: GJA

Format 40

SUMMARY

NAME: Front Range Community College

Date: 10/3/2011

COURSE LEVEL	2010-11 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	3,638.58	213.17	17.07
Lower Level	10,411.95	561.86	18.53
Upper Level	-	-	-
Total Undergraduate	14,050.53	775.03	18.13
Graduate I	-	-	-
Graduate II	-	-	-
Total Graduate	-	-	-
Grand Total	14,050.53	775.03	18.13

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

NAME: Front Range Community College

Date: 10/3/2011

Ln				Ln	2010-11	
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual	
1	SUMMER		1			
2	Resident	Graduate (4801)	2			
3		Undergraduate (4802)	3	1,614.38	9,037,012	
4	Nonresident	Graduate (4901)	4			
5		Undergraduate (4902)	5	133.22	1,399,847	
6	Subtotal Summer		6	1,748	10,436,859	
7	FALL		7			
8	Resident	Graduate (4801)	8			
9		Undergraduate (4802)	9	5,682.74	29,300,201	
10	Nonresident	Graduate (4901)	10			
11		Undergraduate (4902)	11	425.29	4,810,998	
12	Subtotal Fall		12	6,108.03	34,111,199	
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	5,759.97	29,901,410	
22	Nonresident	Graduate (4901)	22			
23		Undergraduate (4902)	23	435.79	4,863,620	
24	Subtotal Spring		24	6,195.76	34,765,030	
25	SUBTOTAL		25			
26	Resident	Graduate (4801)	26	-	-	
27		Undergraduate (4802)	27	13,057.09	68,238,623	
28	Nonresident	Graduate (4901)	28	-	-	
29		Undergraduate (4902)	29	994.30	11,074,465	
30			30			
31	SUBTOTAL RESIDENT		31	13,057.09	68,238,623	
32	SUBTOTAL NONRESIDENT		32	994.30	11,074,465	
33	SUBTOTAL GRADUATE		33	-	-	
34	SUBTOTAL UNDERGRADUATE		34	14,051.39	79,313,088	
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	14,051.39	79,313,088	

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds devoted to student financial aid are reported on Format 1800.

Total Tuition Includes Stipend Reimbursement

Tuition rate information previously provided in Formats 35R and 35NR can be found in the DHE Tuition and Fee Survey.

Institution No.: GJA

Format 410

APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Program Code 1100)*

NAME: Front Range Community College

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
1	Appropriated Academic Fees (RSC 5002)**	1	1,159,283	In Format 411
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2	713,578	0
3	Amendment 50 Moneys (Transfer Code EAT1)	3	1,197,141	1,335,827
4	Tobacco Settlement Moneys	4	0	0
5	DOLA Local Govt Mineral Impact Fund	5	0	0
6	COF Non Operating Adjustment	6	(6,598,495)	(8,632,440)
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	TOTAL OTHER APPROPRIATED E & G REVENUES	20	(3,528,493)	(7,296,613)

*Tuition revenue is reported on Format 100

**Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Program Code 1100*

NAME: Front Range Community College

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) **	1	In Format 410	1,047,704
2	Indirect Cost Recoveries	2	57,401	60,000
3	Miscellaneous Revenues	3	136,499	225,000
4	Mandatory Registration and Course Fees****	4	559,135	529,414
5	Incidental Income - Educational Activities	5	353,985	485,308
6	Student Activity Fees	6	-	-
7	State Grants and Contracts (not FFS)	7	-	-
8	Other Mandatory Fees	8	-	-
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
			34,640	
16	Rents	16	1,024,219	51,655
17	Investment Income	17	272,149	729,787
18	Miscellaneous Non-Operating Income	18		30,000
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	2,438,028	3,158,868
26	E&G Rollforward (TO future year) / FROM prior year***	26	1,940,513	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	4,378,541	3,158,868

*Tuition revenue is reported on Format 100

**Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.

*** This cell, in each column, is meant to demonstrate whether the E&G revenues for the year are more or less than actual or projected expenses for the year. This difference between revenues and expenses should approximate the E&G portion of the institutions overall "change in fund balance".

**** The Course Fees reported on this line are the fees that have historically been non-appropriated. They are not the same fees reported in line 1 that are moving from Fmt 410 to 411 as a result of HB 11-1301.

Institution No.: GJA

Format 412

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

NAME: Front Range Community College

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual
1	Appropriated Facility Fees for the Construction of Academic Facilities (RSC 5007)**	1	-
2	Total Other Appropriated Fees (RSC 5002 not already reported on Format 411)**	2	-
3	Total	3	-

**Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This format will not be collected in FY 2011-12.

Institution No.: GJA

Format 600

STATE SUPPORT

NAME: Front Range Community College

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
1	General Fund Appropriations	1		
2	Local District College Appropriation	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	-	-

EDUCATION & GENERAL - INSTRUCTION

NAME: Front Range Community College

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	206.70	10,239,069	238.57	12,329,065
2	Benefits, Full-time Faculty Non-Classified	2		2,707,026		3,631,270
3	Salaries, Part-Time Faculty Non-Classified	3	568.34	12,263,068	585.39	15,719,590
4	Benefits, Part-Time Faculty, Non-Classified	4		1,714,535		2,200,743
5	Subtotal, Faculty	5	775.04	26,923,698	823.96	33,880,668
6	Salaries, Other, Non-Classified	6	5.72	266,096	7.07	338,534
7	Benefits, Other, Non-Classified	7		85,933		110,014
8	Subtotal Non-Classified Staff	8	780.76	27,275,727	831.03	34,329,216
9		9				
10	Compensation, Support Assistants	10				
11	Salaries, Classified Staff	11	21.29	863,221	23.98	947,357
12	Benefits, Classified Staff	12		247,810		284,265
13	Subtotal Support Staff	13	21.29	1,111,031	23.98	1,231,622
14		14				
15	Total Personnel	15	802.05	28,386,758	855.01	35,560,838
16		16				
17	Hourly Compensation	17		335,720		382,305
18		18				
19	Travel	19		65,815		132,380
20	Other Current Expense	20		8,305,277		5,765,906
21		21				
22		22				
23	Capital	23		139,782		67,700
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	802.05	37,233,352	855.01	41,909,129

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

EDUCATION & GENERAL - RESEARCH

NAME: Front Range Community College

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1				
2	Benefits, Full-time Faculty Non-Classified	2				
3	Salaries, Part-Time Faculty Non-Classified	3				
4	Benefits, Part-Time Faculty, Non-Classified	4				
5	Subtotal, Faculty	5	-	-	-	-
6	Salaries, Other, Non-Classified	6				
7	Benefits, Other, Non-Classified	7				
8	Subtotal Non-Classified Staff	8	-	-	-	-
9		9				
10	Compensation, Support Assistants	10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	-	-	-	-

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Front Range Community College

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	1.98	81,766	2.00	90,562
7	Benefits, Non-Classified Staff	7		20,591		22,626
8	Subtotal, Non-Classified Staff	8	1.98	102,357	2.00	113,188
9		9				
10		10				
11	Salaries, Classified Staff	11	0.21	9,131	0.44	15,576
12	Benefits, Classified Staff	12		3,842		5,301
13	Subtotal Classified Staff	13	0.21	12,973	0.44	20,877
14		14				
15	Total Personnel	15	2.19	115,330	2.44	134,065
16		16				
17	Hourly Compensation	17		4,953		-
18		18				
19	Travel	19		-		
20	Other Current Expense	20		28,484		18,121
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	2.19	148,767	2.44	152,186

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Front Range Community College

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	21.02	1,514,432	23.50	1,815,319
7	Benefits, Non-Classified Staff	7		315,060		393,228
8	Subtotal, Non-Classified Staff	8	21.02	1,829,492	23.50	2,208,547
9		9				
10		10				
11	Salaries, Classified Staff	11	30.08	1,317,739	34.25	1,450,778
12	Benefits, Classified Staff	12		329,315		373,823
13	Subtotal Classified Staff	13	30.08	1,647,054	34.25	1,824,601
14		14				
15	Total Personnel	15	51.10	3,476,546	57.75	4,033,148
16		16				
17	Hourly Compensation	17		285,953		316,407
18		18				
19	Travel	19		31,142		110,541
20	Other Current Expense	20		1,119,242		1,024,338
21		21				
22		22				
23	Capital	23		-		400,426
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	51.10	4,912,883	57.75	5,884,860

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

EDUCATION & GENERAL - STUDENT SERVICES

NAME: Front Range Community College

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	64.22	2,968,399	81.28	3,716,394
7	Benefits, Non-Classified Staff	7		791,981		1,116,647
8	Subtotal, Non-Classified Staff	8	64.22	3,760,380	81.28	4,833,041
9		9				
10		10				
11	Salaries, Classified Staff	11	29.66	1,173,009	39.00	1,475,280
12	Benefits, Classified Staff	12		316,073		402,629
13	Subtotal Classified Staff	13	29.66	1,489,082	39.00	1,877,909
14		14				
15	Total Personnel	15	93.88	5,249,462	120.28	6,710,950
16		16				
17	Hourly Compensation	17		1,046,666		859,888
18		18				
19	Travel	19		67,868		99,633
20	Other Current Expense	20		956,415		944,045
21		21				
22		22				
23	Capital	23		7,528		-
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	93.88	7,327,939	120.28	8,614,516

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Front Range Community College

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	32.35	2,320,497	44.88	3,171,174
7	Benefits, Non-Classified Staff	7		608,263		851,413
8	Subtotal, Non-Classified Staff	8	32.35	2,928,760	44.88	4,022,587
9		9				
10		10				
11	Salaries, Classified Staff	11	45.22	1,891,649	55.65	2,205,494
12	Benefits, Classified Staff	12		508,332		638,187
13	Subtotal Classified Staff	13	45.22	2,399,981	55.65	2,843,681
14		14				
15	Total Personnel	15	77.57	5,328,741	100.53	6,866,268
16		16				
17	Hourly Compensation	17		259,945		202,313
18		18				
19	Travel	19		69,287		136,375
20	Other Current Expense	20		2,621,864		2,976,769
21		21				
22		22				
23	Capital	23		48,204		318,550
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	77.57	8,328,041	100.53	10,500,275

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.: GJA

Format 1700

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Front Range Community College

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	3.49	222,514	4.00	249,640
7	Benefits, Non-Classified Staff	7		66,609		81,541
8	Subtotal, Non-Classified Staff	8	3.49	289,123	4.00	331,181
9		9				
10		10				
11	Salaries, Classified Staff	11	50.77	1,677,019	57.50	1,798,867
12	Benefits, Classified Staff	12		489,459		549,215
13	Subtotal Classified Staff	13	50.77	2,166,478	57.50	2,348,082
14		14				
15	Total Personnel	15	54.26	2,455,601	61.50	2,679,263
16		16				
17	Hourly Compensation	17		191,905		153,809
18		18				
19	Travel	19		9,983		9,698
20	Other Current Expense	20		1,806,489		3,967,065
21	Utilities	21		1,445,672		1,174,912
22		22				
23	Capital	23		80,118		2,014,853
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	54.26	5,989,768	61.50	9,999,600

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.: GJA

Format 1800

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Front Range Community College

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
1	Scholarships and Fellowships	1	1,475,251	2,800,000
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 EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25	1,475,251	2,800,000

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds devoted to student financial aid are reported on this format.

Institution No.: GJA

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: Front Range Community College

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5						
6	Salaries, Other, Non-Classified	5				
7	Benefits, Other, Non-Classified	6				
8	Compensation, Part-Time Non-Classified	7				
9	Subtotal Non-Classified Staff	8	-	-	-	-
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL HOSPITALS	25	-	-	-	-

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.: GJA

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Front Range Community College

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 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	243,730	250,000
13	rounding	13	-	-
14	Transfer from Board - CJT/EIT	14	(1,691,136)	(1,700,000)
15	Transfer to Board - CJT/EIT	15	181,507	200,000
16	Transfer from Board - Pepsi Sponsorship	16	-	-
17	Transfer from Board - IT Allocations	17	987,645	1,278,409
18	Transfers - Internal	18	18,560,570	2,210,543
19	Subtotal Non-mandatory Transfers:	19	18,282,316	2,238,952
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	18,282,316	2,238,952