

Budget Data Book

Actual Fiscal Year 2011-12
Estimate Fiscal Year 2012-13

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

Submitted: October 1, 2012

Governing Board Summary

NAME:

Date: October 1, 2012

Ln No	Functional Expenditure Summary	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	-	-	-
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	-	-	-
4	Academic Support	Fmt. 1400 Ln 25	4	-	-	-
5	Student Services	Fmt. 1500 Ln 25	5	-	-	-
6	Institutional Support	Fmt. 1600 Ln 25	6	-	-	-
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	-	-	-
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	-	-
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	-	-	-
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation	Fmt. 600 Ln 25	13	-	-	-
14	FFS Contracts	Fmt. 700 Ln 1	14	-	-	-
15	Undergraduate Resident Tuition "Stipend"		15	-	-	-
16	Undergraduate Resident Tuition "Student Share"		16	-	-	-
17	Subtotal Undergraduate Tuition		17	-	-	-
18	Graduate Resident Tuition		18	-	-	-
19	Non-Resident Tuition		19	-	-	-
20	Total Tuition		20	-	-	-
21	Appropriated E&G		21	-	-	-
22	Federal Stabilization Funds (ARRA) (RSC 7540)		22	-	-	-
23			23	-	-	-
24			24	-	-	-
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX		25	-	-	-
26			26	-	-	-
27	TOTAL EDUCATION & GENERAL REVENUE		27	-	-	-

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

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: October 1, 2012

Ln No	Functional Expenditure Summary	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate	
1	Instruction	Fmt. 1100 Ln 25	1	823.61	39,665,529	933.98	42,080,402
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	2.20	159,999	2.50	168,480
4	Academic Support	Fmt. 1400 Ln 25	4	55.64	5,775,728	69.61	6,243,093
5	Student Services	Fmt. 1500 Ln 25	5	109.19	8,132,311	140.97	10,887,833
6	Institutional Support	Fmt. 1600 Ln 25	6	91.10	9,776,969	106.98	11,279,872
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	47.57	6,568,337	53.50	8,335,622
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	1,893,395	-	1,800,000
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	1,484,964	-	3,705,846
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	1,129.31	73,457,232	1,307.54	84,501,148
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13		-		-
14	FFS Contracts	Fmt. 070 Ln 12	14		1,539,294		\$2,195,061
15	Undergraduate Resident Tuition "Stipend"		15		22,767,949		24,374,891
16	Undergraduate Resident Tuition "Student Share"		16		48,739,190		50,676,381
17	Subtotal Undergraduate Resident Tuition	Fmt. 100	17		71,507,139		75,051,272
18	Graduate Resident Tuition	Fmt. 100	18		-		
19	Non-Resident Tuition	Fmt. 100	19		11,158,278		12,093,068
20	Total Tuition	Fmt. 100	20		82,665,417		87,144,340
21	Appropriated E&G (not including ARRA)	Fmt. 410 Ln 20	21		(6,518,188)		(7,949,107)
22	Federal Stabilization Funds (ARRA) (RSC 7540)		22		-		-
23			23				
24			24				
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX	Fmt. 411 Ln 20	25		(4,229,291)		3,110,854
26			26				
27	TOTAL EDUCATION & GENERAL REVENUE		27		73,457,232		84,501,148

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

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.

COFRS Code: 4407
 Institution No.: GJA

Format 070

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

NAME: Front Range Community College

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of delivering the	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	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: October 1, 2012

Ln No		Ln No	2011-12 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	13,104.78
2B	Non-COF Resident Undergraduate FTE	2B	
2C	Total Resident Undergraduate FTE	2C	13,104.78
3	Resident Graduate FTE	3	-
4	Total Resident FTE	4	13,104.78
5		5	
6	Nonresident Undergraduate FTE	6	919.74
7	Nonresident Graduate FTE	7	-
8	Total Nonresident FTE	8	919.74
9		9	
10	Total FTE Undergraduate	10	14,024.52
11	Total FTE Graduate	11	-
12	Total FTE Students	12	14,024.52
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	5,237.77
17	COF Stipend Per Undergraduate Resident FTE	17	1,860
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 an	19	
20	Faculty FTE Total	20	794.92
21	FTE Full-time Faculty	21	225.79
22	FTE Part-time Faculty	22	569.13
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	36,702
26	Full-time Average Compensation	26	64,350
27	Part-time Average Compensation	27	25,733
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	1,129.31

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

NAME: Front Range Community College

SUMMARY

Date: October 1, 2012

COURSE LEVEL	2011-12 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	3,518.9	212.4	16.57
Lower Level	10,505.60	587.55	17.88
Upper Level	-	-	
Total Undergraduate	14,024.53	799.92	17.53
Graduate I	-	-	
Graduate II	-	-	
Total Graduate	-	-	
Grand Total	14,024.53	799.92	17.53

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: October 1, 2012

Ln		COFRS Revenue	Ln	2011-12	
No	Object	Source Code (RSC):	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	
3		Undergraduate (4802)	3	1,659.56	9,189,132
4	Nonresident	Graduate (4901)	4		
5		Undergraduate (4902)	5	139.69	1,478,832
6	Subtotal Summer		6	1,799.25	10,667,964
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	5,678.47	30,892,340
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	391.47	4,814,998
12	Subtotal Fall		12	6,069.94	35,707,338
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	5,766.75	31,425,667
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	388.58	4,864,448
24	Subtotal Spring		24	6,155.33	36,290,115
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	13,104.78	71,507,139
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	919.74	11,158,278
30			30		
31	SUBTOTAL RESIDENT		31	13,104.78	71,507,139
32	SUBTOTAL NONRESIDENT		32	919.74	11,158,278
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	14,024.52	82,665,417
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	14,024.52	82,665,417

36 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 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

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

Format 410

NAME: Front Range Community College

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	Appropriated Academic Fees (RSC 5002)**	1	Report in Format 411	Report in Format 411
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2	-	-
3	Amendment 50 Moneys (Transfer Code EAT1)	3	1,335,827	1,288,488
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6	COF Non Operating Adjustment	6	(7,854,015)	(9,237,595)
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	(6,518,188)	(7,949,107)

*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.

Institution No.: GJA

Format 411

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

NAME: Front Range Community College

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) **	1	1,144,586	1,177,822
2	Indirect Cost Recoveries	2	55,702	55,702
3	Miscellaneous Revenues	3	140,930	141,469
4	Mandatory Registration and Course Fees****	4	560,126	560,126
5	Incidental Income - Educational Activities	5	476,884	476,883
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		
16	Rents	16	49,287	54,216
17	Investment Income	17	709,599	603,159
18	Miscellaneous Non-Operating Income	18	43,570	41,477
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	3,180,684	3,110,854
26	E&G Rollforward (TO future year) / FROM prior year***	26	(7,409,975)	(7,409,975)
27		27		7,409,975
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	(4,229,291)	3,110,854

*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 600

STATE SUPPORT

NAME: Front Range Community College

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 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	-	-

Institution No.: GJA

EDUCATION & GENERAL - INSTRUCTION

Format 1100

NAME: Front Range Community College

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	225.79	11,237,046	252.50	12,708,878
2	Benefits, Full-time Faculty Non-Classified	2		3,292,623		4,221,064
3	Salaries, Part-Time Faculty Non-Classified	3	569.13	12,750,965	646.76	13,526,810
4	Benefits, Part-Time Faculty, Non-Classified	4		1,894,681		2,354,838
5	Subtotal, Faculty	5	794.92	29,175,315	899.26	32,811,590
6	Salaries, Other, Non-Classified	6	6.72	315,886	10.32	464,250
7	Benefits, Other, Non-Classified	7		127,511		154,166
8	Subtotal Non-Classified Staff	8	801.64	29,618,712	909.58	33,430,006
9		9				
10	Compensation, Support Assistants	10	-	-		
11	Salaries, Classified Staff	11	21.97	924,345	24.40	957,025
12	Benefits, Classified Staff	12		273,734		353,816
13	Subtotal Support Staff	13	21.97	1,198,079	24.40	1,310,841
14		14				
15	Total Personnel	15	823.61	30,816,791	933.98	34,740,847
16		16				
17	Hourly Compensation	17		388,470		454,439
18		18				
19	Travel	19		85,861		152,281
20	Other Current Expense	20		8,245,187		6,732,835
21		21				
22		22				
23	Capital	23		129,220		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	823.61	39,665,529	933.98	42,080,402

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

EDUCATION & GENERAL - RESEARCH

Format 1200

NAME: Front Range Community College

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 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.

Institution No.: GJA

EDUCATION & GENERAL - PUBLIC SERVICE

Format 1300

NAME: Front Range Community College

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	1.76	86,396	2.00	92,224
7	Benefits, Non-Classified Staff	7		24,796		32,755
8	Subtotal, Non-Classified Staff	8	1.76	111,192	2.00	124,979
9		9				
10		10				
11	Salaries, Classified Staff	11	0.44	16,327	0.50	17,646
12	Benefits, Classified Staff	12		6,351		6,855
13	Subtotal Classified Staff	13	0.44	22,678	0.50	24,501
14		14				
15	Total Personnel	15	2.20	133,870	2.50	149,480
16		16				
17	Hourly Compensation	17		7,143		-
18		18				
19	Travel	19				-
20	Other Current Expense	20		18,986		19,000
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	2.20	159,999	2.50	168,480

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

EDUCATION & GENERAL - ACADEMIC SUPPORT

Format 1400

NAME: Front Range Community College

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	26.29	1,741,886	34.03	2,358,548
7	Benefits, Non-Classified Staff	7		411,943		647,378
8	Subtotal, Non-Classified Staff	8	26.29	2,153,829	34.03	3,005,926
9		9				
10		10				
11	Salaries, Classified Staff	11	29.35	1,308,073	35.58	1,486,330
12	Benefits, Classified Staff	12		346,358		497,862
13	Subtotal Classified Staff	13	29.35	1,654,431	35.58	1,984,192
14		14				
15	Total Personnel	15	55.64	3,808,260	69.61	4,990,118
16		16				
17	Hourly Compensation	17		365,191		154,574
18		18				
19	Travel	19		58,502		113,406
20	Other Current Expense	20		1,308,226		794,495
21		21				
22		22				
23	Capital	23		235,549		190,500
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	55.64	5,775,728	69.61	6,243,093

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

EDUCATION & GENERAL - STUDENT SERVICES

Format 1500

NAME: Front Range Community College

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	75.64	3,491,827	102.25	4,756,362
7	Benefits, Non-Classified Staff	7		987,355		1,606,780
8	Subtotal, Non-Classified Staff	8	75.64	4,479,182	102.25	6,363,142
9		9				
10		10				
11	Salaries, Classified Staff	11	33.55	1,305,579	38.72	1,517,318
12	Benefits, Classified Staff	12		376,198		562,720
13	Subtotal Classified Staff	13	33.55	1,681,777	38.72	2,080,038
14		14				
15	Total Personnel	15	109.19	6,160,959	140.97	8,443,180
16		16				
17	Hourly Compensation	17		1,029,960		1,114,774
18		18				
19	Travel	19		92,509		174,400
20	Other Current Expense	20		848,883		1,155,479
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	109.19	8,132,311	140.97	10,887,833

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

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

Format 1600

NAME: Front Range Community College

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	43.53	3,021,990	51.13	3,454,151
7	Benefits, Non-Classified Staff	7		844,593		1,030,817
8	Subtotal, Non-Classified Staff	8	43.53	3,866,583	51.13	4,484,968
9		9				
10		10				
11	Salaries, Classified Staff	11	47.57	1,949,155	55.85	2,092,685
12	Benefits, Classified Staff	12		551,671		736,343
13	Subtotal Classified Staff	13	47.57	2,500,826	55.85	2,829,028
14		14				
15	Total Personnel	15	91.10	6,367,409	106.98	7,313,996
16		16				
17	Hourly Compensation	17		223,637		278,694
18		18				
19	Travel	19		93,642		129,375
20	Other Current Expense	20		3,039,399		3,255,951
21		21				
22		22				
23	Capital	23		52,882		301,856
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	91.10	9,776,969	106.98	11,279,872

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

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

Format 1700

NAME: Front Range Community College

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	3.13	203,243	4.00	268,492
7	Benefits, Non-Classified Staff	7		61,795		87,942
8	Subtotal, Non-Classified Staff	8	3.13	265,038	4.00	356,434
9		9				
10		10				
11	Salaries, Classified Staff	11	44.44	1,544,629	49.50	1,656,187
12	Benefits, Classified Staff	12		461,638		622,465
13	Subtotal Classified Staff	13	44.44	2,006,267	49.50	2,278,652
14		14				
15	Total Personnel	15	47.57	2,271,305	53.50	2,635,086
16		16				
17	Hourly Compensation	17		248,140		164,630
18		18				
19	Travel	19		6,234		9,640
20	Other Current Expense	20		2,843,941		4,311,649
21	Utilities	21		1,166,526		1,214,617
22		22				
23	Capital	23		32,191		-
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	47.57	6,568,337	53.50	8,335,622

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

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

Format 1800

NAME: Front Range Community College

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	Scholarships and Fellowships	1	1,893,395	1,800,000
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	1,893,395	1,800,000

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

Institution No.: GJA

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: Front Range Community College

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Other, Non-Classified	6				
7	Benefits, Other, Non-Classified	7				
8	Compensation, Part-Time Non-Classified	8				
9	Subtotal Non-Classified Staff	9	-	-	-	-
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

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

Format 2000

NAME: Front Range Community College

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 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	-	-
13	rounding	13	277,093	300,000
14	Transfer from Board - CJT/EIT	14	(1,268,917)	(1,200,000)
15	Transfer to Board - CJT/EIT	15	176,563	200,000
16	Transfer from Board - IT Allocations	16	1,122,838	1,052,400
17	Transfers Internal	17	1,177,387	3,353,446
18		18		
19	Subtotal Non-mandatory Transfers:	19	1,484,964	3,705,846
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	1,484,964	3,705,846