

Budget Data Book

Actual Fiscal Year 2012-13
Estimate Fiscal Year 2013-14

Institution Name: Front Range Community College
Unit (Campus): _____
Institution Code: _____
Contact Information: kathy.kilpatrick@frcc.edu

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

Submitted: DATE

NAME: Front Range Community College

Governing Board Summary

Ln No	Functional Expenditure Summary	Ln No	FTE	2012-13 Actual	FTE
1	Instruction	1	-	-	-
2	Research (State Supported)	2	-	-	-
3	Public Service	3	-	-	-
4	Academic Support	4	-	-	-
5	Student Services	5	-	-	-
6	Institutional Support	6	-	-	-
7	Operation & Maintenance of Plant	7	-	-	-
8	Scholarships & Fellowships	8	-	-	-
9	Hospitals	9	-	-	-
10	Transfers	10	-	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	-	-	-
12	SOURCE OF FUNDS (Fund Number)	12			
13	State Appropriation	13		-	
14	FFS Contracts	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

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.:

INSTITUTION SUMMARY

NAME: Front Range Community College

Ln No	Functional Expenditure Summary	Ln No	FTE	2012-13 Actual	FTE
1	Instruction	1	811.83	41,800,318	855.19
2	Research (State Supported)	2	-	-	-
3	Public Service	3	1.95	149,975	2.00
4	Academic Support	4	58.47	5,969,743	66.17
5	Student Services	5	122.04	9,417,650	134.62

6	Institutional Support	Fmt. 1600 Ln 25	6	99.27	11,092,847	98.98
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	50.82	6,441,825	53.80
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	2,082,515	-
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	10,916,184	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	1,144.38	87,871,058	1,210.76
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation	Fmt. 600 Ln 25	13		-	
14	FFS Contracts	Fmt. 070 Ln 12	14		2,917,491	
15	Undergraduate Resident Tuition "Stipend"		15		22,141,378	
16	Undergraduate Resident Tuition "Student Share"		16		49,588,461	
17	Subtotal Undergraduate Resident Tuition	Fmt. 100	17		71,729,839	
18	Graduate Resident Tuition	Fmt. 100	18		0	
19	Non-Resident Tuition	Fmt. 100	19		11,548,181	
20	Total Tuition	Fmt. 100	20		83,278,020	
21	Appropriated E&G (not including ARRA)	Fmt. 410 Ln 20	21		(6,178,184)	
22	Federal Stabilization Funds (ARRA) (RSC 7540)		22		-	
23			23			
24			24			
25	Non Appropriated E & G (Other than Tuition) Proj	Fmt. 411 Ln 20	25		7,853,731	
26			26			
27	TOTAL EDUCATION & GENERAL REVENUE		27		87,871,058	

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

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

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.:

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

NAME: Front Range Community College

Ln No	Object	Ln No	2012-13 Actual
1	Contracts:	1	
2	Educational services in rural areas or communities in which the cost of	2	-
3	Reciprocal	3	-
4	Graduate school services	4	-
5	Economic development	5	-
6	Specialized educational services and professional degrees, including but not	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.

Institution No.:

STUDENT, FACULTY, AND STAFF DATA

NAME: Front Range Community College

Ln No		Ln No	2012-13 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	
2B	Non-COF Resident Undergraduate FTE	2B	12,399.62
2C	Total Resident Undergraduate FTE	2C	
3	Resident Graduate FTE	3	12,399.62
4	Total Resident FTE	4	-
5		5	12,399.62
6	Nonresident Undergraduate FTE	6	
7	Nonresident Graduate FTE	7	1,126.23
8	Total Nonresident FTE	8	-
9		9	1,126.23
10	Total FTE Undergraduate	10	
11	Total FTE Graduate	11	13,525.86
12	Total FTE Students	12	-
13		13	13,525.86
15	COST PER STUDENT	15	

16	Total E&G Cost Per FTE Student	16	
17	COF Stipend Per Undergraduate Resident FTE	17	6,497
18		18	1,860
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OF	19	
20	Faculty FTE Total	20	
21	FTE Full-time Faculty	21	781.24
22	FTE Part-time Faculty	22	240.83
23		23	540.42
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	
26	Full-time Average Compensation	26	39,028
27	Part-time Average Compensation	27	66,841
28		28	26,634
29	Total Faculty and Staff FTE (Format 20)	29	
			1,144

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

Institution No.:

SUMMARY

Format 40

NAME: Front Range Community College

Date: October 1, 2013

COURSE LEVEL	2012-13 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	3,386.4	208.1	16.27
Lower Level	10,139.47	573.05	17.69
Upper Level	-	-	
Total Undergraduate	13,525.86	781.14	17.32
Graduate I	-	-	
Graduate II	-	-	

Total Graduate	-	-	
Grand Total	13525.86	781.14	17.32

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.:

TOTAL TUITION REVENUE and STUDENT FTE

NAME: Front Range Community College

Ln			Ln			2012-13	
No	Object	COFRS Revenue Source Code (RSC):	No	FTE		Actual	
1	SUMMER		1				
2	Resident	Graduate (4801)	2	-		-	
3		Undergraduate (4802)	3	1,492.20		8,386,702	
4	Nonresident	Graduate (4901)	4	-		-	
5		Undergraduate (4902)	5	117.61		1,431,339	
6	Subtotal Summer		6	1,610		9,818,041	
7	FALL		7				
8	Resident	Graduate (4801)	8	-		-	
9		Undergraduate (4802)	9	5,619.08		31,832,586	
10	Nonresident	Graduate (4901)	10	-		-	
11		Undergraduate (4902)	11	390.94		5,204,241	
12	Subtotal Fall		12	6,010.02		37,036,828	
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	5,547.00	31,510,550
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	359.10	4,912,600
24	Subtotal Spring		24	5,906.00	36,423,150
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	12,658.28	71,729,839
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	867.65	11,548,181
30			30		
31	SUBTOTAL RESIDENT		31	12,658.28	71,729,839
32	SUBTOTAL NONRESIDENT		32	867.65	11,548,181
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	13,525.93	83,278,020

35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	13,525.93	83,278,020

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 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.:

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

NAME: Front Range Community College

Ln No	Object	Ln No	2012-13 Actual
1	Appropriated Academic Fees (RSC 5002)**	1	Report in Format 411
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2	0
3	Amendment 50 Moneys (Transfer Code EAT1)	3	1,288,488
4	Tobacco Settlement Moneys	4	0
5	DOLA Local Govt Mineral Impact Fund	5	0
6		6	
7	COF Non-Operating Adjustment	7	(7,466,672)
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	(6,178,184)

*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.:

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

NAME: Front Range Community College

Ln No	Object	Ln No	2012-13 Actual
Non Appropriated Education & General Revenues (Itemize below)			
1	Academic Fees (RSC 5009) **	1	1,144,413
2	Indirect Cost Recoveries	2	118,383
3	Miscellaneous Revenues	3	168,371
4	Mandatory Registration and Course Fees****	4	552,367
5	Incidental Income - Educational Activities	5	448,793
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	41,024
17	Investment Income	17	642,824
18	Miscellaneous Non-Operating Income	18	32,859
19		19	
20		20	
21		21	
22		22	
23		23	
24		24	
25	Total Non Appropriated Education & General Revenues	25	3,149,034
26	E&G Rollforward (TO future year) / FROM prior year***	26	4,704,697
27		27	
28		28	
29		29	
30	TOTAL NON APPROPRIATED E & G REVENUES	30	7,853,731

*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.:

STATE SUPPORT

NAME: Front Range Community College

Ln No	Object	Ln No	2012-13 Actual
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.:

EDUCATION & GENERAL - INSTRUCTION

NAME: Front Range Community College

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE
1	Salaries, Full-Time Faculty Non-Classified	1	240.83	12,213,911	257.69
2	Benefits, Full-time Faculty Non-Classified	2		3,883,130	
3	Salaries, Part-Time Faculty Non-Classified	3	540.42	12,207,760	563.10
4	Benefits, Part-Time Faculty, Non-Classified	4		2,185,537	
5	Subtotal, Faculty	5	781.24	30,490,338	820.79
6	Salaries, Other, Non-Classified	6	7.90	325,619	9.69
7	Benefits, Other, Non-Classified	7		129,683	
8	Subtotal Non-Classified Staff	8	789.14	30,945,640	830.48
9		9			
10	Compensation, Support Assistants	10	-	-	-
11	Salaries, Classified Staff	11	22.70	917,007	24.71
12	Benefits, Classified Staff	12		322,542	
13	Subtotal Support Staff	13	22.70	1,239,549	24.71
14		14			
15	Total Personnel	15	811.83	32,185,189	855.19
16		16			
17	Hourly Compensation	17		409,814	
18		18			
19	Travel	19		113,899	
20	Other Current Expense	20		9,047,564	
21		21			
22		22			
23	Capital	23		43,852	
24		24			
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	811.83	41,800,318	855.19

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.:

EDUCATION & GENERAL - RESEARCH

NAME: Front Range Community College

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE
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			
<hr/>					
25	TOTAL EDUCATION & GENERAL RESEARCH	25	-	-	-
<hr/>					

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.:

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Front Range Community College

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE
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	1.6	81,998	1.5
7	Benefits, Non-Classified Staff	7		29,511	
8	Subtotal, Non-Classified Staff	8	1.6	111,509	1.5
9		9			
10		10			
11	Salaries, Classified Staff	11	0.4	13,818	0.5
12	Benefits, Classified Staff	12		4,149	
13	Subtotal Classified Staff	13	0.4	17,967	0.5
14		14			
15	Total Personnel	15	2.0	129,476	2.0
16		16			
17	Hourly Compensation	17		1,767	
18		18			
19	Travel	19			
20	Other Current Expense	20		18,732	
21		21			

22		22			
23	Capital	23			
24		24			
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	2.0	149,975	2.0

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.:

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Front Range Community College

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE
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	30.12	2,233,712	35.16
7	Benefits, Non-Classified Staff	7		588,051	
8	Subtotal, Non-Classified Staff	8	30.12	2,821,763	35.16
9		9			
10		10			
11	Salaries, Classified Staff	11	28.35	1,250,991	31.02
12	Benefits, Classified Staff	12		403,450	
13	Subtotal Classified Staff	13	28.35	1,654,441	31.02
14		14			
15	Total Personnel	15	58.47	4,476,204	66.17
16		16			
17	Hourly Compensation	17		391,354	
18		18			
19	Travel	19		76,452	
20	Other Current Expense	20		881,992	
21		21			
22		22			
23	Capital	23		143,741	
24		24			
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	58.47	5,969,743	66.17

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.:

EDUCATION & GENERAL - STUDENT SERVICES

NAME: Front Range Community College

Ln		Ln		2012-13	
----	--	----	--	---------	--

No	Object	No	FTE	Actual	FTE
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	86.91	4,134,132	94.78
7	Benefits, Non-Classified Staff	7		1,324,711	
8	Subtotal, Non-Classified Staff	8	86.91	5,458,843	94.78
9		9			
10		10			
11	Salaries, Classified Staff	11	35.13	1,300,591	39.85
12	Benefits, Classified Staff	12		446,115	
13	Subtotal Classified Staff	13	35.13	1,746,706	39.85
14		14			
15	Total Personnel	15	122.04	7,205,549	134.62
16		16			
17	Hourly Compensation	17		1,078,558	
18		18			
19	Travel	19		111,257	
20	Other Current Expense	20		1,022,286	
21		21			
22		22			
23	Capital	23		-	
24		24			
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	122.04	9,417,650	134.62

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.:

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Front Range Community College

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE
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	52.45	3,537,503	52.50
7	Benefits, Non-Classified Staff	7		1,083,330	
8	Subtotal, Non-Classified Staff	8	52.45	4,620,833	52.50
9		9			
10		10			
11	Salaries, Classified Staff	11	46.82	1,819,310	46.48
12	Benefits, Classified Staff	12		631,688	

13	Subtotal Classified Staff	13	46.82	2,450,998	46.48
14		14			
15	Total Personnel	15	99.27	7,071,831	98.98
16		16			
17	Hourly Compensation	17		163,608	
18		18			
19	Travel	19		107,263	
20	Other Current Expense	20		3,700,810	
21		21			
22		22			
23	Capital	23		49,335	
24		24			
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	99.27	11,092,847	98.98

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.:

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Front Range Community College

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE
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	4.09	311,866	5.05
7	Benefits, Non-Classified Staff	7		93,758	
8	Subtotal, Non-Classified Staff	8	4.09	405,624	5.05
9		9			
10		10			
11	Salaries, Classified Staff	11	46.73	1,608,416	48.75
12	Benefits, Classified Staff	12		536,309	
13	Subtotal Classified Staff	13	46.73	2,144,725	48.75
14		14			
15	Total Personnel	15	50.82	2,550,349	53.80
16		16			
17	Hourly Compensation	17		100,769	
18		18			
19	Travel	19		6,943	
20	Other Current Expense	20		2,449,541	
21	Utilities	21		1,334,223	
22		22			
23	Capital	23			
24		24			
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF F	25	50.82	6,441,825	53.80

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.:

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Front Range Community College

Ln No	Object	Ln No	2012-13 Actual
1	Scholarships and Fellowships	1	2,082,515
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	2,082,515

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

Institution No.:

EDUCATION & GENERAL - HOSPITALS

NAME: Front Range Community College

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE
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		25			
25	TOTAL EDUCATION & GENERAL HOSPITALS		-	-	-

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.:

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Front Range Community College

Ln No	Object	Ln No	2012-13 Actual
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		13	
14		14	

15		15	
17	To/from CCCS	17	987,825
18	Transfers Internal	18	9,928,359

19	Subtotal Non-mandatory Transfers:	19	10,916,184

20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	10,916,184

Format 1

Date: October 1, 2013

Format 10

Date: October 1, 2013

2013-14
Estimate

-
-
-
-
-
-
-
-
-
-
-
-
-

-
-
-
-
-
-
-
-
-
-
-
-
-
-
-



Format 20

Date: October 1, 2013

2013-14 Estimate
43,148,083
-
155,848
6,386,642
10,616,493

12,216,830

7,386,445

1,600,000

-

6,390,956

87,901,296

-

3,484,651

23,331,742

47,611,175

70,942,916

0

13,108,272

84,051,188

(7,999,799)

-

8,365,255

87,901,295

Format 070

Date: October 1, 2013

2013-14

Estimate

-

-

-

-

-

-

Format 30

Date: October 1, 2013

Format 100

Date: October 1, 2013

Format 410

Date: October 1, 2013

2013-14	
Estimate	

Report in Format 411	0
	1,258,473
	0
	0
	(8,286,115)

(7,999,799)

Format 411

Date: October 1, 2013

2013-14
Estimate

1,147,000
118,000
169,000
553,000
449,000

41,500
650,000
33,901

3,161,401

5,203,854

8,365,255

Format 600

Date: October 1, 2013

2013-14
Estimate

-

Format 1100

Date: October 1, 2013

2013-14
Estimate

12,839,317
4,365,375
13,306,101
2,313,795
32,824,588
445,536
151,484
33,421,608

-
1,038,507
373,862
1,412,369

34,833,977

489,188

144,461
7,680,457

-

43,148,083

Format 1200

Date: October 1, 2013

2013-14
Estimate

-

-

-

-

-

-

-

-

-

-

Format 1300

Date: October 1, 2013

2013-14
Estimate



81,192
27,606
108,798

20,625
7,425
28,050

136,848


19,000

155,848

Format 1400

Date: October 1, 2013

2013-14
Estimate


2,557,957
869,706
3,427,663

1,362,705
490,576
1,853,281

5,280,944

167,654

183,689
592,855

161,500

6,386,642

Format 1500

Date: October 1, 2013

2013-14

Estimate



4,597,219
1,503,582
6,100,801

1,577,213
567,796
2,145,009

8,245,810

1,010,504

185,330
1,174,849

10,616,493

Format 1600

Date: October 1, 2013

2013-14
Estimate



3,586,347
1,219,359
4,805,706

1,970,387
709,341

2,679,728

7,485,434

429,954

182,385

3,823,486

295,571

12,216,830

Format 1700

Date: October 1, 2013

2013-14

Estimate



412,783

140,346

553,129

1,729,787

622,723

2,352,510

2,905,640

81,915

16,740

3,276,559

1,105,591

-

7,386,445

Format 1800

Date: October 1, 2013

2013-14
Estimate

1,600,000

1,600,000

Format 1900

Date: October 1, 2013

2013-14
Estimate



-

-

-

-

Format 2000

Date: October 1, 2013

2013-14
Estimate

-

-

1,004,000

5,386,956

6,390,956

6,390,956
