

# **Budget Data Book**

**Actual Fiscal Year 2013-14**  
**Estimate Fiscal Year 2014-15**

Institution Name: Front Range Community College  
Unit (Campus): \_\_\_\_\_  
Institution Code: GJA  
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Phone 303-404-5111

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

**Submitted: DATE**

Governing Board Summary

NAME: Front Range Community College

Date: October 13, 2014

Ln No	Functional Expenditure Summary	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	<b>TOTAL EDUCATION &amp; GENERAL EXPENDITURES</b>		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	<b>Subtotal Undergraduate Tuition</b>		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	<b>TOTAL EDUCATION &amp; GENERAL REVENUE</b>		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.:

Format 20

INSTITUTION SUMMARY

NAME: Front Range Community College

Date: October 13, 2014

Ln No	Functional Expenditure Summary	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	Instruction	Fmt. 1100 Ln 25	813.27	43,437,299	786.28	43,971,051
2	Research (State Supported)	Fmt. 1200 Ln 25	-	0	-	-
3	Public Service	Fmt. 1300 Ln 25	1.72	154,129	1.49	130,175
4	Academic Support	Fmt. 1400 Ln 25	68.57	5,885,494	64.64	5,907,830
5	Student Services	Fmt. 1500 Ln 25	133.63	10,302,489	135.73	10,964,928
6	Institutional Support	Fmt. 1600 Ln 25	97.93	10,713,183	101.29	11,023,140
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	51.01	7,156,757	54.45	8,806,354
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	-	1,817,131	-	800,000
9	Hospitals	Fmt. 1900 Ln 25	-	0	-	0
10	Transfers	Fmt. 2000 Ln 20	-	9,447,936	-	1,531,055
11	TOTAL EDUCATION & GENERAL EXPENDITURES		1,166.12	88,914,419	1,143.88	83,134,534
12	SOURCE OF FUNDS (Fund Number)					
13	State Appropriation	Fmt. 600 Ln 25		-		-
14	FFS Contracts	Fmt. 070 Ln 12		4,071,578		4,157,255
15	Undergraduate Resident Tuition "Stipend"			21,330,703		24,106,287
16	Undergraduate Resident Tuition "Student Share"			47,354,139		46,763,396
17	<b>Subtotal Undergraduate Resident Tuition</b>	Fmt. 100		68,684,842		70,869,683
18	Graduate Resident Tuition	Fmt. 100		0		0
19	Non-Resident Tuition	Fmt. 100		11,934,948		11,786,059
20	Total Tuition	Fmt. 100		80,619,790		82,655,742
21	Appropriated E&G (not including ARRA)	Fmt. 410 Ln 20		(5,613,531)		(6,408,498)
22	Federal Stabilization Funds (ARRA) (RSC 7540)			-		-
23						
24						
25	Non Appropriated E & G (Other than Tuition) Prog	Fmt. 411 Ln 20		9,836,582		2,730,035
26						
27	TOTAL EDUCATION & GENERAL REVENUE			88,914,419	-	83,134,534

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

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.:

Format 070

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

NAME: Front Range Community College

Date: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 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.

Institution No.:

Format 30

STUDENT, FACULTY, AND STAFF DATA

NAME: Front Range Community College

Date: October 13, 2014

Ln No		Ln No	2013-14 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	11,637.76
2B	Non-COF Resident Undergraduate FTE	2B	
2C	Total Resident Undergraduate FTE	2C	11,637.76
3	Resident Graduate FTE	3	-
4	Total Resident FTE	4	11,637.76
5		5	
6	Nonresident Undergraduate FTE	6	1,121.56
7	Nonresident Graduate FTE	7	-
8	Total Nonresident FTE	8	1,121.56
9		9	
10	Total FTE Undergraduate	10	12,759.32
11	Total FTE Graduate	11	-
12	Total FTE Students	12	12,759.32
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	6,968.59
17	COF Stipend Per Undergraduate Resident FTE	17	1,920
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1	19	
20	Faculty FTE Total	20	778.71
21	FTE Full-time Faculty	21	244.24
22	FTE Part-time Faculty	22	534.47
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	41,428
26	Full-time Average Compensation	26	71,745
27	Part-time Average Compensation	27	27,574
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	1,166.12

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

Institution No.:

SUMMARY

Format 40

NAME: Front Range Community College

Date: October 13, 2014

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COURSE LEVEL	2012-13 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	3,188.2	213.0	14.97
Lower Level	9,571.10	556.03	17.21
Upper Level	-	-	#DIV/0!
Total Undergraduate	12,759.32	769.03	16.59
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	12759.32	769.03	16.59

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

Institution No.:

Format 100

NAME: Front Range Community College

TOTAL TUITION REVENUE and STUDENT FTE

Date: October 13, 2014

Ln No	Object	COFRS Revenue Source Code (RSC):	Ln No	FTE	2013-14 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	1,291.57	6,229,594
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	149.57	1,193,211
6	Subtotal Summer		6	1,441.15	7,422,805
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	5,191.24	31,308,835
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	480.09	5,313,617
12	Subtotal Fall		12	5,671.33	36,622,453
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	5,154.94	31,146,413
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	491.90	5,428,120
24	Subtotal Spring		24	5,646.84	36,574,533
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	11,637.76	68,684,842
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	1,121.56	11,934,948
30			30		
31	SUBTOTAL RESIDENT		31	11,637.76	68,684,842
32	SUBTOTAL NONRESIDENT		32	1,121.56	11,934,948
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	12,759.32	80,619,790
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	12,759.32	80,619,790

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)\*

Format 410

NAME: Front Range Community College

Date: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
1	Appropriated Academic Fees ( RSC 5002)**	1	Report in Format 411	Report in Format 411
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2	0	0
3	Amendment 50 Moneys (Transfer Code EAT1)	3	1,258,473	1,261,182
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7	COF Non-Operating Adjustment	7	-6,872,004	-7,669,680
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	(5,613,531)	(6,408,498)

\*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.:

Format 411

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

NAME: Front Range Community College

Date: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
<b>Non Appropriated Education &amp; General Revenues (Itemize below)</b>				
1	Academic Fees ( RSC 5009) **	1	1,702,240	1,720,132
2	Indirect Cost Recoveries	2	221,956	-
3	Miscellaneous Revenues	3	81,064	35,501
4	Mandatory Registration and Course Fees****	4	525,861	525,861
5	Incidental Income - Educational Activities	5	565,697	576,940
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	41,499	41,499
17	Investment Income	17	590,569	590,569
18	Miscellaneous Non-Operating Income	18	500	331,707
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	3,729,385	3,822,209
26	E&G Rollforward (TO future year) / FROM prior year***	26	6,107,197	(1,092,174)
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	9,836,582	2,730,035

\*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.:

Format 600

STATE SUPPORT

NAME: Front Range Community College

Date: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 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.:

Format 1100

EDUCATION & GENERAL - INSTRUCTION

NAME: Front Range Community College

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	244.24	13,186,683	234.56	13,452,445
2	Benefits, Full-time Faculty Non-Classified	2		4,336,551		4,659,657
3	Salaries, Part-Time Faculty Non-Classified	3	534.47	12,393,235	513.09	13,154,648
4	Benefits, Part-Time Faculty, Non-Classified	4		2,344,350		2,565,357
5	Subtotal, Faculty	5	778.71	32,260,819	747.65	33,832,107
6	Salaries, Other, Non-Classified	6	9.79	429,819	10.23	467,503
7	Benefits, Other, Non-Classified	7		176,413		163,627
8	Subtotal Non-Classified Staff	8	788.51	32,867,051	757.88	34,463,237
9		9				
10	Compensation, Support Assistants	10	-	0	-	0
11	Salaries, Classified Staff	11	24.76	1,084,527	28.40	1,239,229
12	Benefits, Classified Staff	12		390,058		452,316
13	Subtotal Support Staff	13	24.76	1,474,585	28.40	1,691,545
14		14				
15	Total Personnel	15	813.27	34,341,635	786.28	36,154,782
16		16				
17	Hourly Compensation	17		603,864		486,722
18		18				
19	Travel	19		107,538		94,707
20	Other Current Expense	20		8,342,696		7,151,340
21		21				
22		22				
23	Capital	23		41,566		83,500
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	813	43,437,299	786	43,971,051

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.:

Format 1200

EDUCATION & GENERAL - RESEARCH

NAME: Front Range Community College

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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.:

Format 1300

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Front Range Community College

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	1.471	80,220	1.49	82,352
7	Benefits, Non-Classified Staff	7		37,290		28,824
8	Subtotal, Non-Classified Staff	8	1.471	117,511	1.490	111,175
9		9				
10		10				
11	Salaries, Classified Staff	11	0.25	9,855	-	0
12	Benefits, Classified Staff	12		3,348		0
13	Subtotal Classified Staff	13	0.250	13,203	-	0
14		14				
15	Total Personnel	15	1.721	130,714	1.490	111,175
16		16				
17	Hourly Compensation	17		7,641		0
18		18				
19	Travel	19		0		0
20	Other Current Expense	20		15,774		19,000
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	1.72	154,129	1.49	130,175

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.:

Format 1400

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Front Range Community College

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	35.92	2,449,333	35.57	2,294,135
7	Benefits, Non-Classified Staff	7		712,306		803,314
8	Subtotal, Non-Classified Staff	8	35.92	3,161,639	35.569	3,097,449
9		9				
10		10				
11	Salaries, Classified Staff	11	32.65	1,391,672	29.07	1,270,043
12	Benefits, Classified Staff	12		478,913		463,567
13	Subtotal Classified Staff	13	32.65	1,870,585	29.075	1,733,610
14		14				
15	Total Personnel	15	68.57	5,032,224	64.644	4,831,058
16		16				
17	Hourly Compensation	17		82,743		78,729
18		18				
19	Travel	19		57,052		86,571
20	Other Current Expense	20		590,376		743,972
21		21				
22		22				
23	Capital	23		123,098		167,500
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	68.57	5,885,494	64.64	5,907,830

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.:

Format 1500

EDUCATION & GENERAL - STUDENT SERVICES

NAME: Front Range Community College

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	96.326	4,771,277	98.76	4,922,358
7	Benefits, Non-Classified Staff	7		1,611,055		1,723,837
8	Subtotal, Non-Classified Staff	8	96.326	6,382,332	98.761	6,646,195
9		9				
10		10				
11	Salaries, Classified Staff	11	37.31	1,454,821	36.97	1,505,295
12	Benefits, Classified Staff	12		508,298		549,432
13	Subtotal Classified Staff	13	37.305	1,963,119	36.967	2,054,727
14		14				
15	Total Personnel	15	133.632	8,345,451	135.727	8,700,922
16		16				
17	Hourly Compensation	17		1,062,761		1,045,100
18		18				
19	Travel	19		109,404		153,800
20	Other Current Expense	20		764,994		1,065,106
21		21				
22		22				
23	Capital	23		19,879		-
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	133.63	10,302,489	135.73	10,964,928

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.:

Format 1600

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Front Range Community College

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	50.91	3,774,270	50.12	3,744,715
7	Benefits, Non-Classified Staff	7		1,133,905		1,305,830
8	Subtotal, Non-Classified Staff	8	50.91	4,908,175	50.122	5,050,546
9		9				
10		10				
11	Salaries, Classified Staff	11	47.02	2,132,228	51.17	2,292,865
12	Benefits, Classified Staff	12		741,132		833,329
13	Subtotal Classified Staff	13	47.02	2,873,361	51.168	3,126,195
14		14				
15	Total Personnel	15	97.93	7,781,536	101.290	8,176,740
16		16				
17	Hourly Compensation	17		164,572		77,969
18		18				
19	Travel	19		114,379		137,131
20	Other Current Expense	20		2,431,370		2,370,132
21		21				
22		22				
23	Capital	23		221,325		261,168
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	97.93	10,713,183	101.29	11,023,140

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.:

Format 1700

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Front Range Community College

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	5.586	456,442	9.81	682,014
7	Benefits, Non-Classified Staff	7		127,744		240,686
8	Subtotal, Non-Classified Staff	8	5.586	584,186	9.811	922,700
9		9				
10		10				
11	Salaries, Classified Staff	11	45.42	1,650,739	44.64	1,553,132
12	Benefits, Classified Staff	12		599,241		566,899
13	Subtotal Classified Staff	13	45.420	2,249,980	44.638	2,120,031
14		14				
15	Total Personnel	15	51.007	2,834,167	54.449	3,042,731
16		16				
17	Hourly Compensation	17		65,230		81,311
18		18				
19	Travel	19		10,188		15,266
20	Other Current Expense	20		3,011,969		3,415,343
21	Utilities	21		1,189,162		1,127,703
22		22				
23	Capital	23		46,042		1,124,000
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	51.01	7,156,757	54.45	8,806,354

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.:

Format 1800

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Front Range Community College

Date: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
1	Scholarships and Fellowships	1	1,817,131	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	<b>TOTAL EDUCATION &amp; GENERAL SCHOLARSHIPS &amp; FELLOWSHIPS</b>	25	1,817,131	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

Institution No.:

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: Front Range Community College

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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.:

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Front Range Community College

Date: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 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		
14	Transfer from Board - CJT/EIT	14	-	
15	Transfer to Board - CJT/EIT	15	-	
16	Transfer from Board - IT Allocations	16	866,602	1,531,055
17	Transfers Internal	17	8,581,334	-
18		18		
19	Subtotal Non-mandatory Transfers:	19	9,447,936	1,531,055
20	<b>TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION &amp; GENERAL FUNDS</b>	20	9,447,936	1,531,055