

Budget Data Book

Actual Fiscal Year 2014-15
Estimate Fiscal Year 2015-16

Institution Name: Front Range Community College
Unit (Campus): _____
Institution Code: GJA
Contact Information: Patti Arroyo; patti.arroyo@frontrange.edu; 303.404.5111

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

Submitted: 10.13.15

Governing Board Summary

NAME: Front Range Community College

Date: October 13, 2015

Ln No	Functional Expenditure Summary	Ln No	FTE	2014-15 Actual	FTE	2015-16 Estimate
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		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Function 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 (CORE). 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.:

Format 20

INSTITUTION SUMMARY

NAME: Front Range Community College

Date: October 13, 2015

Ln	Functional Expenditure	Ln		2014-15	2015-16
No	Summary	No	FTE	Actual	Estimate
1	Instruction	1	772.91	45,878,213	47,777,450
2	Research (State Supported)	2	-	-	-
3	Public Service	3	1.93	149,949	174,553
4	Academic Support	4	56.38	5,344,788	5,723,974
5	Student Services	5	134.75	10,530,096	11,243,750
6	Institutional Support	6	89.66	10,915,288	11,142,155
7	Operation & Maintenance of Plant	7	49.11	7,328,382	8,050,714
8	Scholarships & Fellowships	8	-	1,501,870	1,290,794
9	Hospitals	9	-	-	-
10	Transfers	10	-	10,216,199	1,646,204
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	1,104.75	91,864,784	87,049,594
12	SOURCE OF FUNDS (Fund Number)	12			
13	State Appropriation	13			-
14	FFS Contracts	14		4,607,731	7,600,912
15	Undergraduate Resident Tuition "Stipend"	15		23,463,048	23,030,651
16	Undergraduate Resident Tuition "Student Share"	16		49,600,733	46,687,244
17	Subtotal Undergraduate Resident Tuition	17		73,063,780	69,717,895
18	Graduate Resident Tuition	18		-	-
19	Non-Resident Tuition	19		13,454,290	12,431,083
20	Total Tuition	20		86,518,071	82,148,978
21		21		(7,476,917)	(8,153,403)
22		22		-	-
23		23			
24		24			
25	Non Appropriated E & G (Other than Tuition) Func	25		8,215,899	5,453,107
26		26			
27	TOTAL EDUCATION & GENERAL REVENUE	27		91,864,784	87,049,594

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 (CORE). 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.

CORE Code: 4407

Institution No.:

Format 070

Fee-For-Service Contracts (System Level Only)¹

NAME: Front Range Community College

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 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	-	-

¹ 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 13, 2015

Ln No		Ln No	2014-15 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	11,165.49
2B	Non-COF Resident Undergraduate FTE	2B	
2C	Total Resident Undergraduate FTE	2C	11,165.49
3	Resident Graduate FTE	3	-
4	Total Resident FTE	4	11,165.49
5		5	
6	Nonresident Undergraduate FTE	6	815.33
7	Nonresident Graduate FTE	7	-
8	Total Nonresident FTE	8	815.33
9		9	
10	Total FTE Undergraduate	10	11,980.82
11	Total FTE Graduate	11	-
12	Total FTE Students	12	11,980.82
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	7647.76
17	COF Stipend Per Undergraduate Resident FTE	17	2,250
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 17	19	
20	Faculty FTE Total	20	722.66
21	FTE Full-time Faculty	21	234.20
22	FTE Part-time Faculty	22	488.45
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	44,500
26	Full-time Average Compensation	26	76,915
27	Part-time Average Compensation	27	28,958
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	1,104.75

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.:

Format 40

NAME: Front Range Community College

SUMMARY

Date: October 13, 2015

COURSE LEVEL	2013-14 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	2,999.4	194.9	15.39
Lower Level	8,981.42	527.79	17.02
Upper Level	-	-	#DIV/0!
Total Undergraduate	11,980.82	722.65	16.58
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	11980.82	722.65	16.58

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

Format 100

NAME: Front Range Community College

Date: October 13, 2015

Ln			Ln	2014-15	
No	Object	CORE Revenue Source Code (RSC):	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	1,251.65	9,969,247
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	114.83	1,964,049
6	Subtotal Summer		6	1,366.48	11,933,296
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	4,990.95	31,918,126
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	343.98	5,614,251
12	Subtotal Fall		12	5,334.93	37,532,376
13	WINTER		13		
14	Resident	Graduate (4801)	14	-	-
15		Undergraduate (4802)	15	-	-
16	Nonresident	Graduate (4901)	16	-	-
17		Undergraduate (4902)	17	-	-
18	Subtotal Winter		18	-	-
19	SPRING		19		
20	Resident	Graduate (4801)	20	-	-
21		Undergraduate (4802)	21	4,922.89	31,176,408
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	356.52	5,875,991
24	Subtotal Spring		24	5,279.41	37,052,398
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	11,165.49	73,063,780
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	815.33	13,454,290
30			30		
31	SUBTOTAL RESIDENT		31	11,165.49	73,063,780
32	SUBTOTAL NONRESIDENT		32	815.33	13,454,290
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	11,980.82	86,518,071
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	11,980.82	86,518,071

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (CORE). 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.:

APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Function Code 1100)¹

Format 410

NAME: Front Range Community College

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 Estimate
1	Appropriated Academic Fees (RSC 5002) ²	1	Report in Format 411	Report in Format 411
2		2	0	0
3	Amendment 50 Moneys (Transfer Code 900T) ³	3	Report in Format 411	Report in Format 411
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7	COF Non-Operating Adjustment	7	-7,476,917	-8,153,403
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	(7,476,917)	(8,153,403)

¹ Tuition revenue is reported on Format 100

² 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.

³ Beginning FY 14-15 Amendment 50 Moneys were appropriated as Informational, so they will now be reported on Format 411. These Revenues were reported in a unique revenue code (EAT1) in COFRS, however, they are now reported as **part of** transfer code 900T in CORE. There may be other revenues also reported in 900T. Only the Limited Gaming funds should be reported on this line.

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Function Code 110^d

NAME: Front Range Community College

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	2,250,378	2,171,614
2	Indirect Cost Recoveries	2	238,379	238,379
3	Miscellaneous Revenues	3	58,781	58,781
4	Mandatory Registration and Course Fees ⁴	4	501,523	483,970
5	Incidental Income - Educational Activities	5	603,112	603,112
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9	Amendment 50 Moneys (Transfer Code 900T) ⁵	9	1,261,180	1,259,437
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	36,657	36,657
17	Investment Income	17	578,762	578,762
18	Miscellaneous Non-Operating Income	18	22,395	22,395
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	5,551,167	5,453,107
26	E&G Roll forward (TO future year) / FROM prior year ³	26	2,664,732	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	8,215,899	5,453,107

¹ Tuition revenue is reported on Format 100

² 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.

³ 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".

⁴ 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.

⁵ Beginning FY 14-15 Amendment 50 Moneys were appropriated as Informational, so they will now be reported on Format 411. These Revenues were reported in a unique revenue code (EAT1) in COFRS, however, they are now reported as **part of** transfer code 900T in CORE. There may be other revenues also reported in 900T. Only the Limited Gaming funds should be reported on this line.

Institution No.:

Format 600

STATE SUPPORT

NAME: Front Range Community College

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 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.:

EDUCATION & GENERAL - INSTRUCTION

Format 1100

NAME: Front Range Community College

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	234.20	13,440,886	225.50	14,082,435
2	Benefits, Full-time Faculty Non-Classified	2		4,572,950		5,264,502
3	Salaries, Part-Time Faculty Non-Classified	3	488.45	11,793,764	493.79	12,567,794
4	Benefits, Part-Time Faculty, Non-Classified	4		2,350,955		2,576,234
5	Subtotal, Faculty	5	722.66	32,158,554	719.29	34,490,964
6	Salaries, Other, Non-Classified	6	11.64	461,729	11.07	540,869
7	Benefits, Other, Non-Classified	7		253,704		278,958
8	Subtotal Non-Classified Staff	8	734.29	32,873,987	730.36	35,310,791
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	38.61	1,820,923	36.86	1,834,275
12	Benefits, Classified Staff	12		665,933		728,354
13	Subtotal Support Staff	13	38.61	2,486,857	36.86	2,562,629
14		14				
15	Total Personnel	15	772.91	35,360,843	767.22	37,873,420
16		16				
17	Hourly Compensation	17		470,634		477,147
18		18				
19	Travel	19		93,905		111,628
20	Other Current Expense	20		9,938,820		9,217,255
21		21				
22		22				
23	Capital	23		14,011		98,000
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	772.91	45,878,213	767.22	47,777,450

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, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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.:

EDUCATION & GENERAL - PUBLIC SERVICE

Format 1300

NAME: Front Range Community College

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	1.93	99,647	2.00	104,118
7	Benefits, Non-Classified Staff	7		43,915		51,235
8	Subtotal, Non-Classified Staff	8	1.93	143,562	2.00	155,353
9		9				
10		10				
11	Salaries, Classified Staff	11	-	198	-	
12	Benefits, Classified Staff	12		816		
13	Subtotal Classified Staff	13	-	1,014	-	-
14		14				
15	Total Personnel	15	1.93	144,577	2.00	155,353
16		16				
17	Hourly Compensation	17		4,155		
18		18				
19	Travel	19				
20	Other Current Expense	20		1,218		19,200
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	1.93	149,949	2.00	174,553

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, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	35.14	2,571,077	34.86	2,658,342
7	Benefits, Non-Classified Staff	7		766,776		882,845
8	Subtotal, Non-Classified Staff	8	35.14	3,337,852	34.86	3,541,187
9		9				
10		10				
11	Salaries, Classified Staff	11	21.24	964,597	16.68	800,144
12	Benefits, Classified Staff	12		363,584		317,032
13	Subtotal Classified Staff	13	21.24	1,328,181	16.68	1,117,176
14		14				
15	Total Personnel	15	56.38	4,666,034	51.54	4,658,363
16		16				
17	Hourly Compensation	17		64,941		55,601
18		18				
19	Travel	19		65,840		83,601
20	Other Current Expense	20		426,087		837,697
21		21				
22		22				
23	Capital	23		121,887		88,712
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	56.38	5,344,788	51.54	5,723,974

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

Format 1500

NAME: Front Range Community College

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	96.05	4,796,567	91.95	5,029,431
7	Benefits, Non-Classified Staff	7		1,779,045		2,049,306
8	Subtotal, Non-Classified Staff	8	96.05	6,575,612	91.95	7,078,737
9		9				
10		10				
11	Salaries, Classified Staff	11	38.70	1,644,368	36.79	1,626,661
12	Benefits, Classified Staff	12		585,124		616,482
13	Subtotal Classified Staff	13	38.70	2,229,491	36.79	2,243,143
14		14				
15	Total Personnel	15	134.75	8,805,103	128.74	9,321,880
16		16				
17	Hourly Compensation	17		884,017		838,181
18		18				
19	Travel	19		77,944		110,090
20	Other Current Expense	20		763,032		973,599
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	134.75	10,530,096	128.74	11,243,750

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

Format 1600

NAME: Front Range Community College

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	48.14	3,626,680	47.76	3,692,142
7	Benefits, Non-Classified Staff	7		1,168,181		1,294,478
8	Subtotal, Non-Classified Staff	8	48.14	4,794,861	47.76	4,986,620
9		9				
10		10				
11	Salaries, Classified Staff	11	41.53	1,780,764	38.61	1,740,888
12	Benefits, Classified Staff	12		622,047		661,143
13	Subtotal Classified Staff	13	41.53	2,402,811	38.61	2,402,031
14		14				
15	Total Personnel	15	89.66	7,197,672	86.37	7,388,651
16		16				
17	Hourly Compensation	17		47,281		68,472
18		18				
19	Travel	19		108,629		139,462
20	Other Current Expense	20		3,337,933		3,049,570
21		21				
22		22				
23	Capital	23		223,773		496,000
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	89.66	10,915,288	86.37	11,142,155

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

Format 1700

NAME: Front Range Community College

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	8.74	668,460	9.00	706,056
7	Benefits, Non-Classified Staff	7		217,996		258,665
8	Subtotal, Non-Classified Staff	8	8.74	886,456	9.00	964,721
9		9				
10		10				
11	Salaries, Classified Staff	11	40.37	1,474,001	41.00	1,492,604
12	Benefits, Classified Staff	12		554,236		622,420
13	Subtotal Classified Staff	13	40.37	2,028,237	41.00	2,115,024
14		14				
15	Total Personnel	15	49.11	2,914,694	50.00	3,079,745
16		16				
17	Hourly Compensation	17		42,693		67,517
18		18				
19	Travel	19		7,395		9,433
20	Other Current Expense	20		4,285,673		4,770,019
21	Utilities	21		-		-
22		22				
23	Capital	23		77,928		124,000
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	49.11	7,328,382	50.00	8,050,714

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

Format 1800

NAME: Front Range Community College

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 Estimate
1	Scholarships and Fellowships	1	1,501,870	1,290,794
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	1,501,870	1,290,794

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

Institution No.:

EDUCATION & GENERAL - HOSPITALS

Format 1900

NAME: Front Range Community College

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 Estimate
1	Mandatory Transfers:	1	1,543,540	1,646,204
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	1,543,540	1,646,204
11		11		
12	Non-mandatory Transfers:	12	8,672,659	
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	8,672,659	-
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	10,216,199	1,646,204