

Budget Data Book

Actual Fiscal Year 2015-16
Estimate Fiscal Year 2016-17

Institution Name: Front Range Community College
Unit (Campus): _____
Institution Code: GJA
Contact Information: Joe Larsen; joe.larsen@frontrange.edu; 303-404-5309

Submitted: DATE

Governing Board Summary

NAME: Front Range Community College

Date: October 10, 2016

Ln No	Functional Expenditure Summary	Ln No	FTE	2015-16 Actual	FTE	2016-17 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			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

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 10, 2016

Ln No	Functional Expenditure Summary	Ln No	FTE	2015-16 Actual	FTE	2016-17 Estimate	
1	Instruction	Fmt. 1100 Ln 25	1	778.47	48,865,917	772.38	49,349,864
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	2.00	148,355	2.00	142,913
4	Academic Support	Fmt. 1400 Ln 25	4	54.18	4,997,121	58.78	5,395,861
5	Student Services	Fmt. 1500 Ln 25	5	134.44	9,984,045	138.69	11,042,916
6	Institutional Support	Fmt. 1600 Ln 25	6	91.86	11,048,638	91.58	11,564,637
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	50.74	7,548,662	54.00	8,394,293
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	1,705,883	-	1,640,794
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	(505,527)	-	3,619,972
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	1,111.68	83,793,095	1,117.42	91,151,250
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13		-		-
14	FFS Contracts	Fmt. 070 Ln 12	14		7,592,343		7,624,001
15	Undergraduate Resident Tuition "Stipend"		15	10,831.24	22,866,230	10,702.54	23,117,490
16	Undergraduate Resident Tuition "Student Share"		16		50,136,069		51,996,624
17	Subtotal Undergraduate Resident Tuition	Fmt. 100	17		73,002,299		75,114,114
18	Graduate Resident Tuition	Fmt. 100	18		-		-
19	Non-Resident Tuition	Fmt. 100	19		11,797,373		12,919,957
20	Total Tuition	Fmt. 100	20		84,799,672		88,034,071
21	Other Appropriated E&G		21		(7,980,413)		(8,520,577)
22			22		-		-
23			23				
24			24				
25	Non Appropriated E & G (Other than Tuition) Func	Fmt. 411 Ln 20	25		(618,508)		4,013,755
26			26				
27	TOTAL EDUCATION & GENERAL REVENUE		27		83,793,095		91,151,250

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

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 10, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 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, venerinary medicine, nursing, law, forestry, and engineering.	6	-	-
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	-	-

¹This is not needed by institution, but only in total for the system.

STUDENT, FACULTY, AND STAFF DATA

NAME: Front Range Community College

Date: October 10, 2016

Ln No	Ln No	2015-16 Actual	2016-17 Estimate
1	1		
2A	2A	10,831.24	10,702.54
2B	2B		
2C	2C	10,831.24	10,702.54
3	3	-	-
4	4	10,831.24	10,702.54
5	5		
6	6	838.46	880.90
7	7	-	-
8	8	838.46	880.90
9	9		
10	10	11,669.70	11,583.43
11	11	-	-
12	12	11,669.70	11,583.43
13	13		
15	15		
16	16	7160.10	
17	17	1,920.00	
18	18		
19	19		
20	20	728.10	
21	21	231.12	
22	22	496.98	
23	23		
24	24		
25	25	45,649.80	
26	26	80,143.37	
27	27	29,608.51	
28	28		
29	29	1,111.68	

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

Institution No.:

Format 40

SUMMARY

NAME: Front Range Community College

Date: October 10, 2016

COURSE LEVEL	2015-16	FTE	S/F
	Actual STUDENTS	FACULTY	RATIO
Vocational	2,939.97	199.08	14.77
Lower Level	8,729.73	529.02	16.50
Upper Level	-	-	#DIV/0!
Total Undergraduate	11,669.70	728.10	16.03
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	11,669.70	728.10	16.03

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 10, 2016

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2015-16 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	1,142.29	7,876,862
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	117.57	1,423,123
6	Subtotal Summer		6	1,259.86	9,299,985
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	4,885.03	32,829,651
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	362.92	5,244,782
12	Subtotal Fall		12	5,247.94	38,074,434
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	4,803.93	32,295,786
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	357.97	5,129,468
24	Subtotal Spring		24	5,161.90	37,425,254
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	10,831.24	73,002,299
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	838.46	11,797,373
30			30		
31	SUBTOTAL RESIDENT		31	10,831.24	73,002,299
32	SUBTOTAL NONRESIDENT		32	838.46	11,797,373
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	11,669.70	84,799,672
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	11,669.70	84,799,672

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
 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 10, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 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	-7,980,413	-8,520,577
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	(7,980,413)	(8,520,577)

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.

Institution No.:

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Function Code 1100¹

Format 411

NAME: Front Range Community College

Date: October 10, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	2,144,929	2,128,974
2	Indirect Cost Recoveries	2	236,895	236,895
3	Miscellaneous Revenues	3	1,333,595	1,333,595
4	Mandatory Registration and Course Fees ⁴	4	502,530	498,792
5	Incidental Income - Educational Activities	5	539,749	539,749
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) ³	9	1,461,558	1,891,469
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	55,442	55,442
17	Investment Income	17	517,665	517,665
18	Miscellaneous Non-Operating Income	18	41,836	41,836
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	6,834,197	7,244,415
26	E&G Rollforward (TO future year) / FROM prior year ⁵	26	(7,452,705)	(3,230,660)
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	(618,508)	4,013,755

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.

⁴ 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.

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.

Institution No.:

Format 600

STATE SUPPORT

NAME: Front Range Community College

Date: October 10, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 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 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	231.12	13,819,696	227.75	14,280,058
2	Benefits, Full-time Faculty Non-Classified	2		4,703,119		5,220,015
3	Salaries, Part-Time Faculty Non-Classified	3	496.98	12,181,668	493.30	12,238,581
4	Benefits, Part-Time Faculty, Non-Classified	4		2,533,139		2,778,151
5	Subtotal, Faculty	5	728.10	33,237,622	721.05	34,516,805
6	Salaries, Other, Non-Classified	6	11.79	521,037	13.47	664,989
7	Benefits, Other, Non-Classified	7		299,844		314,064
8	Subtotal Non-Classified Staff	8	739.89	34,058,503.38	734.52	35,495,858
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	38.58	1,822,194	37.86	1,775,483
12	Benefits, Classified Staff	12		708,897		694,216
13	Subtotal Support Staff	13	38.58	2,531,091	37.86	2,469,699
14		14				
15	Total Personnel	15	778.47	36,589,594	772.38	37,965,557
16		16				
17	Hourly Compensation	17		398,342		450,849
18		18				
19	Travel	19		87,060		165,208
20	Other Current Expense	20		11,728,422		10,750,250
21		21				
22		22				
23	Capital	23		62,499		18,000
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	778.47	48,865,917	772.38	49,349,864

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 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 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 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 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	2.00	104,118	2.00	105,784
7	Benefits, Non-Classified Staff	7		43,592		37,129
8	Subtotal, Non-Classified Staff	8	2.00	147,709	2.00	142,913
9		9				
10		10				
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12		-		-
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	2.00	147,709	2.00	142,913
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		645		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	2.00	148,355	2.00	142,913

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 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 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	37.09	2,528,506	38.66	2,732,989
7	Benefits, Non-Classified Staff	7		767,832		932,137
8	Subtotal, Non-Classified Staff	8	37.09	3,296,338	38.66	3,665,127
9		9				
10		10				
11	Salaries, Classified Staff	11	17.09	786,389	20.12	897,704
12	Benefits, Classified Staff	12		329,467		351,004
13	Subtotal Classified Staff	13	17.09	1,115,856	20.12	1,248,708
14		14				
15	Total Personnel	15	54.18	4,412,194	58.78	4,913,835
16		16				
17	Hourly Compensation	17		52,569		44,740
18		18				
19	Travel	19		43,462		80,087
20	Other Current Expense	20		351,668		265,262
21		21				
22		22				
23	Capital	23		137,228		91,937
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	54.18	4,997,121	58.78	5,395,861

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 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 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	98.32	4,638,366	101.23	5,163,006
7	Benefits, Non-Classified Staff	7		1,737,286		1,994,156
8	Subtotal, Non-Classified Staff	8	98.32	6,375,652	101.23	7,157,162
9		9				
10		10				
11	Salaries, Classified Staff	11	36.12	1,498,000	37.46	1,542,812
12	Benefits, Classified Staff	12		541,103		603,245
13	Subtotal Classified Staff	13	36.12	2,039,102	37.46	2,146,057
14		14				
15	Total Personnel	15	134.44	8,414,755	138.69	9,303,219
16		16				
17	Hourly Compensation	17		761,456		782,123
18		18				
19	Travel	19		79,586		84,129
20	Other Current Expense	20		697,780		873,445
21		21				
22		22				
23	Capital	23		30,468		
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	134.44	9,984,045	138.69	11,042,916

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 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 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	51.24	3,828,739	53.91	3,780,862
7	Benefits, Non-Classified Staff	7		1,249,846		1,314,228
8	Subtotal, Non-Classified Staff	8	51.24	5,078,585	53.91	5,095,090
9		9				
10		10				
11	Salaries, Classified Staff	11	40.62	1,603,684	37.67	1,602,948
12	Benefits, Classified Staff	12		587,691		626,758
13	Subtotal Classified Staff	13	40.62	2,191,375	37.67	2,229,706
14		14				
15	Total Personnel	15	91.86	7,269,960	91.58	7,324,796
16		16				
17	Hourly Compensation	17		61,182		15,507
18		18				
19	Travel	19		132,844		130,120
20	Other Current Expense	20		3,123,277		3,703,837
21		21				
22		22				
23	Capital	23		461,375		390,377
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	91.86	11,048,638	91.58	11,564,637

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 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 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	9.00	670,789	9.00	696,438
7	Benefits, Non-Classified Staff	7		214,199		249,684
8	Subtotal, Non-Classified Staff	8	9.00	884,989	9.00	946,122
9		9				
10		10				
11	Salaries, Classified Staff	11	41.74	1,415,793	45.00	1,766,573
12	Benefits, Classified Staff	12		566,173		690,730
13	Subtotal Classified Staff	13	41.74	1,981,966	45.00	2,457,303
14		14				
15	Total Personnel	15	50.74	2,866,954	54.00	3,403,425
16		16				
17	Hourly Compensation	17		42,615		46,739
18		18				
19	Travel	19		12,587		8,998
20	Other Current Expense	20		4,551,202		4,865,131
21	Utilities	21		-		-
22		22				
23	Capital	23		75,304		70,000
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	50.74	7,548,662	54.00	8,394,293

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 10, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 Estimate
1	Scholarships and Fellowships	1	1,705,883	1,640,794
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	1,705,883	1,640,794

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

Institution No.:

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: Front Range Community College

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 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 10, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 Estimate
1	Mandatory Transfers:	1	873,788	1,069,972
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	873,788	1,069,972
11		11		
12	Non-mandatory Transfers:	12	(1,379,315)	2,550,000
13	rounding	13		
14	To/From CCCS	14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	(1,379,315)	2,550,000
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	(505,527)	3,619,972