

Budget Data Book

Actual Fiscal Year 2016-17
Estimate Fiscal Year 2017-18

Institution Name: Front Range Community College
Unit (Campus): _____
Institution Code: GJA
Contact Information: Patti Arroyo 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 09, 2017

Ln No	Functional Expenditure Summary	Ln No	FTE	2016-17 Actual	FTE	2017-18 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.:

INSTITUTION SUMMARY

Format 20

NAME: Front Range Community College

Date: October 09, 2017

Ln No	Functional Expenditure Summary	Ln No	FTE	2016-17 Actual	FTE	2017-18 Estimate
1	Instruction	1	781.15	51,119,803.71	798.70	53,140,531.00
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	2.00	118,692.18	2.00	150,282.00
4	Academic Support	4	55.03	5,317,664.19	62.75	6,295,013.00
5	Student Services	5	126.29	10,397,843.16	154.35	12,660,125.00
6	Institutional Support	6	86.90	11,820,204.84	97.71	13,081,585.00
7	Operation & Maintenance of Plant	7	48.26	8,258,551.16	54.00	9,089,696.00
8	Scholarships & Fellowships	8	-	1,488,789.15	-	1,640,794.00
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	2,487,019.70	-	4,006,308.74
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	1,099.64	91,008,568	1,169.51	100,064,335
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		7,501,753		7,211,308
15	Undergraduate Resident Tuition "Stipend"	15	10,803.36	22,896,375	10,769.61	23,385,138
16	Undergraduate Resident Tuition "Student Share"	16		53,698,775		55,880,913
17	Subtotal Undergraduate Resident Tuition	17		76,595,150		79,266,051
18	Graduate Resident Tuition	18		-		-
19	Non-Resident Tuition	19		12,718,136		14,329,802
20	Total Tuition	20		89,313,286		93,595,853
21		21		(8,177,214)		(8,094,973)
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Fu	25		2,370,743		7,352,147
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		91,008,568		100,064,335

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 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 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.

Institution No.:

Format 30

STUDENT, FACULTY, AND STAFF DATA

NAME: Front Range Community College

Date: October 09, 2017

Ln No		Ln No	2016-17 Actual	2017-18 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	10,803.36	10,769.61
2B	Non-COF Resident Undergraduate FTE	2B		
2C	Total Resident Undergraduate FTE	2C	10,803.36	10,769.61
3	Resident Graduate FTE	3	-	-
4	Total Resident FTE	4	10,803.36	10,769.61
5		5		
6	Nonresident Undergraduate FTE	6	874.64	926.18
7	Nonresident Graduate FTE	7	-	-
8	Total Nonresident FTE	8	874.64	926.18
9		9		
10	Total FTE Undergraduate	10	11,678.00	11,695.79
11	Total FTE Graduate	11	-	-
12	Total FTE Students	12	11,678.00	11,695.79
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	7793.165706	
17	COF Stipend Per Undergraduate Resident FTE	17	7,792	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and	19		
20	Faculty FTE Total	20	730.49	
21	FTE Full-time Faculty	21	225.51	
22	FTE Part-time Faculty	22	504.98	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	46,818	
26	Full-time Average Compensation	26	85,576	
27	Part-time Average Compensation	27	29,509	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	1,099.64	

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.:

NAME: Front Range Community College

SUMMARY

Format 40

Date: October 09, 2017

COURSE LEVEL	2015-16 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	3,015.0	203.3	14.83
Lower Level	8,663.60	527.21	16.43
Upper Level	-	-	#DIV/0!
Total Undergraduate	11,678.60	730.49	15.99
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	11678.60	730.49	15.99

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

TOTAL TUITION REVENUE and STUDENT FTE

NAME: Front Range Community College

Date: October 09, 2017

Ln	Object	CORE Revenue Source Code (RSC):	Ln	FTE	2016-17 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	1,101.25	8,357,670
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	136.31	1,867,217
6	Subtotal Summer		6	1,238	10,224,887
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	4,871.54	33,928,010
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	369.07	5,436,263
12	Subtotal Fall		12	5,240.61	39,364,272
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	4,830.57	34,309,470
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	369.59	5,414,657
24	Subtotal Spring		24	5,200.16	39,724,127
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	10,803.36	76,595,150
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	874.97	12,718,136
30			30		
31	SUBTOTAL RESIDENT		31	10,803.36	76,595,150
32	SUBTOTAL NONRESIDENT		32	874.97	12,718,136
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	11,678.33	89,313,286
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	11,678.33	89,313,286

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)

Format 410

NAME: Front Range Community College

Date: October 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 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		7	-8,177,214	-8,094,973
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	(8,177,214)	(8,094,973)

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 1100

NAME: Front Range Community College

Date: October 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	2,314,621	2,317,892
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3	1,384,489	1,384,489
4	Mandatory Registration and Course Fees ⁴	4	490,055	490,748
5	Incidental Income - Educational Activities	5	556,168	556,168
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	1,891,469	2,039,127
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	25,696	25,696
17	Investment Income	17	538,021	538,021
18	Miscellaneous Non-Operating Income	18	5	5
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	7,200,525	7,352,147
26	E&G Rollforward (TO future year) / FROM prior year ³	26	(4,829,782)	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	2,370,743	7,352,147

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 413

Appropriated Non Education and General - Function Code 1900

NAME: Front Range Community College

Date: October 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 Estimate
Non Education & General Appropriated Revenues (Itemize below)				
1	Marijuana Tax Fund Appropriation	1		
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		25	-	-
26		26	-	-
27		27		
28		28		
29		29		
30	TOTAL APPROPRIATED Non Education and General Funds	30		-

Institution No.:

Format 600

STATE SUPPORT

NAME: Front Range Community College

Date: October 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 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 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	225.51	14,345,203.84	237.65	14,961,052.00
2	Benefits, Full-time Faculty Non-Classified	2		4,953,366.72		5,296,205.00
3	Salaries, Part-Time Faculty Non-Classified	3	504.98	12,250,973	504.98	12,414,547
4	Benefits, Part-Time Faculty, Non-Classified	4		2,650,449		2,620,805
5	Subtotal, Faculty	5	730.49	34,199,992.67	742.63	35,292,609.00
6	Salaries, Other, Non-Classified	6	17.80	922,876	24.22	1,296,400
7	Benefits, Other, Non-Classified	7	-	364,163	-	512,477
8	Subtotal Non-Classified Staff	8	748.29	35,487,031.63	766.85	37,101,486.00
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	32.86	1,570,173	31.86	1,500,444
12	Benefits, Classified Staff	12		592,760		619,685
13	Subtotal Support Staff	13	32.86	2,162,933	31.86	2,120,129
14		14				
15	Total Personnel	15	781.15	37,649,965	798.70	39,221,615
16		16				
17	Hourly Compensation	17		513,239		522,368
18		18				
19	Travel	19		81,044		120,311
20	Other Current Expense	20		12,762,488		13,276,237
21		21				
22		22				
23	Capital	23		113,068		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	781	51,119,804	799	53,140,531

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 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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	87,240	2.00	112,234
7	Benefits, Non-Classified Staff	7		31,403		38,048
8	Subtotal, Non-Classified Staff	8	2.00	118,642.480	2.000	150,282.000
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	2.002	118,642.480	2.000	150,282.000
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		50		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	2.00	118,692.18	2.00	150,282.00

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 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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	36.49	2,654,842	43.63	3,105,929
7	Benefits, Non-Classified Staff	7		786,228		1,027,072
8	Subtotal, Non-Classified Staff	8	36.49	3,441,069.76	43.625	4,133,001.000
9		9				
10		10				
11	Salaries, Classified Staff	11	18.54	856,024.06	19.12	868,085
12	Benefits, Classified Staff	12		341,402		358,518
13	Subtotal Classified Staff	13	18.54	1,197,425.95	19.120	1,226,603.000
14		14				
15	Total Personnel	15	55.03	4,638,495.710	62.745	5,359,604.000
16		16				
17	Hourly Compensation	17		38,710		53,390
18		18				
19	Travel	19		46,267		70,848
20	Other Current Expense	20		485,461		719,923
21		21				
22		22				
23	Capital	23		108,731		91,248
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	55.03	5,317,664.19	62.75	6,295,013.00

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 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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	94.61	4,987,559	121.39	6,383,739
7	Benefits, Non-Classified Staff	7		1,671,796		2,390,073
8	Subtotal, Non-Classified Staff	8	94.61	6,659,355.050	121.39	8,773,812.000
9		9				
10		10				
11	Salaries, Classified Staff	11	31.68	1,451,390.88	32.96	1,433,006
12	Benefits, Classified Staff	12		544,180		591,835
13	Subtotal Classified Staff	13	31.68	1,995,571.250	32.96	2,024,841.000
14		14				
15	Total Personnel	15	126.29	8,654,926.300	154.35	10,798,653.000
16		16				
17	Hourly Compensation	17		831,137		916,020
18		18				
19	Travel	19		72,232		100,878
20	Other Current Expense	20		810,931		844,574
21		21				
22		22				
23	Capital	23		28,617		
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	126.29	10,397,843.16	154.35	12,660,125.00

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 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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	53.30	4,088,698	61.89	4,614,276
7	Benefits, Non-Classified Staff	7		1,277,421		1,563,856
8	Subtotal, Non-Classified Staff	8	53.30	5,366,118.51	61.890	6,178,132.000
9		9				
10		10				
11	Salaries, Classified Staff	11	33.61	1,505,928.18	35.82	1,527,153
12	Benefits, Classified Staff	12		575,986		630,716
13	Subtotal Classified Staff	13	33.61	2,081,914.350	35.820	2,157,869.000
14		14				
15	Total Personnel	15	86.90	7,448,032.860	97.710	8,336,001.000
16		16				
17	Hourly Compensation	17		136,809		46,727
18		18				
19	Travel	19		200,383		182,009
20	Other Current Expense	20		3,808,144		4,516,848
21		21				
22		22				
23	Capital	23		226,836		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	86.90	11,820,204.84	97.71	13,081,585.00

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 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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	7.544	644,228	9.00	748,347
7	Benefits, Non-Classified Staff	7		193,786		261,181
8	Subtotal, Non-Classified Staff	8	7.544	838,014.56	9.000	1,009,528.00
9		9				
10		10				
11	Salaries, Classified Staff	11	40.72	1,653,405.44	45.00	1,757,326
12	Benefits, Classified Staff	12		668,263		725,774
13	Subtotal Classified Staff	13	40.715	2,321,668.05	45.000	2,483,100.000
14		14				
15	Total Personnel	15	48.259	3,159,682.610	54.000	3,492,628.000
16		16				
17	Hourly Compensation	17		36,325		35,207
18		18				
19	Travel	19		11,221		7,260
20	Other Current Expense	20		5,051,050		5,554,601
21	Utilities	21		-		-
22		22				
23	Capital	23		272		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	48.26	8,258,551.16	54.00	9,089,696.00

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 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 Estimate
1	Scholarships and Fellowships	1	1,488,789	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	1,488,789	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

Institution No.:

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: Front Range Community College

Date: October 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 Estimate
1	Mandatory Transfers:	1	1,004,950	1,648,728
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	1,004,950	1,648,728
11		11		
12	Non-mandatory Transfers:	12	1,482,070	2,357,581
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	1,482,070	2,357,581
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	2,487,020	4,006,309