

Budget Data Book

Actual Fiscal Year 2017-18
Estimate Fiscal Year 2018-19

Institution Name: Front Range Community College
Unit (Campus): _____
Institution Code: GJEA
Contact Information: Karen Stiner 303-404-5153 karen.stiner@frontrange.edu

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

Due Date: October 09, 2018

Ln No	Functional Expenditure Summary	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	-	-	-	-
<hr/>						
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	-	-	-	-
<hr/>						
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

Due Date: October 09, 2018

Ln No	Functional Expenditure Summary	Ln No	FTE	2017-18 Actual	FTE	2018-19 Estimate
1	Instruction	1	789.70	54,698,935	789.73	55,524,256
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	2.00	156,879	2.00	157,714
4	Academic Support	4	56.38	5,708,727	59.04	6,448,741
5	Student Services	5	145.21	11,863,877	157.19	13,283,487
6	Institutional Support	6	89.45	12,216,453	99.96	12,848,523
7	Operation & Maintenance of Plant	7	48.01	8,440,343	53.10	9,364,439
8	Scholarships & Fellowships	8	-	1,327,544	-	1,640,794
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	1,158,951	-	3,559,113.97
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	1,130.75	95,571,710	1,161.01	102,827,068
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		7,273,389		8,395,590
15	Undergraduate Resident Tuition "Stipend"	15	10,817.37	23,479,682	10,281.92	25,032,401
16	Undergraduate Resident Tuition "Student Share"	16		55,311,291		55,512,329
17	Subtotal Undergraduate Resident Tuition	17		78,790,973		80,544,730
18	Graduate Resident Tuition	18		-		-
19	Non-Resident Tuition	19		12,723,646		14,193,581
20	Total Tuition	20		91,514,619		94,738,311
21		21		(8,251,597)		(7,982,399)
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Func	25		5,035,299		7,675,566
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		95,571,710		102,827,068

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

Due Date: October 09, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 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

Due Date: October 09, 2018

Ln No		Ln No	2017-18 Actual	2018-19 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	10,817.37	10,281.92
2B	Non-COF Resident Undergraduate FTE	2B		
2C	Total Resident Undergraduate FTE	2C	10,817.37	10,281.92
3	Resident Graduate FTE	3	-	-
4	Total Resident FTE	4	10,817.37	10,281.92
5		5		
6	Nonresident Undergraduate FTE	6	843.85	887.56
7	Nonresident Graduate FTE	7	-	-
8	Total Nonresident FTE	8	843.85	887.56
9		9		
10	Total FTE Undergraduate	10	11,661.22	11,169.48
11	Total FTE Graduate	11	-	-
12	Total FTE Students	12	11,661.22	11,169.48
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	8196	
17	COF Stipend Per Undergraduate Resident FTE	17	2,310	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 12	19		
20	Faculty FTE Total	20	737.97	
21	FTE Full-time Faculty	21	234.51	
22	FTE Part-time Faculty	22	503.46	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	47,663	
26	Full-time Average Compensation	26	86,733	
27	Part-time Average Compensation	27	29,465	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	1,130.75	

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

SUMMARY

NAME: Front Range Community College

Due Date: October 09, 2018

COURSE LEVEL	2017-18 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	4,088.9	299.2	13.66
Lower Level	7,572.3	438.7	17.26
Upper Level	-	-	#DIV/0!
Total Undergraduate	11,661.22	737.97	15.80
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	11,661.22	737.97	15.80

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

Due Date: October 09, 2018

Ln	Object	CORE Revenue Source Code (RSC):	Ln	FTE	2017-18 Actual
No			No		
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	1,112.44	8,778,079
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	133.14	1,699,531
6	Subtotal Summer		6	1,246	10,477,609
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	4,984.83	35,790,619
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	380.39	5,865,093
12	Subtotal Fall		12	5,365.22	41,655,712
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	4,720.10	34,222,275
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	330.32	5,159,022
24	Subtotal Spring		24	5,050.42	39,381,298
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	10,817.37	78,790,973
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	843.85	12,723,646
30			30		
31	SUBTOTAL RESIDENT		31	10,817.37	78,790,973
32	SUBTOTAL NONRESIDENT		32	843.85	12,723,646
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	11,661.22	91,514,619
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	11,661.22	91,514,619

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

Due Date: October 09, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 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	-8,251,597	-7,982,399
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	(8,251,597)	(7,982,399)

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.:

Format 411

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

NAME: Front Range Community College

Due Date: October 09, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	2,250,320	2,207,794
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3	1,192,289	1,192,289
4	Mandatory Registration and Course Fees ⁴	4	484,399	470,836
5	Incidental Income - Educational Activities	5	516,171	516,171
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	2,039,127	2,523,281
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	9,108	9,108
17	Investment Income	17	756,070	756,070
18	Miscellaneous Non-Operating Income	18	17	17
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	7,247,501	7,675,566
26	E&G Rollforward (TO future year) / FROM prior year ³	26	(2,212,202)	(0)
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	5,035,299	7,675,566

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.:

Appropriated Non Education and General - Function Code 1900

Format 413

NAME: Front Range Community College

Due Date: October 09, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 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

Due Date: October 09, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 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

Due Date: October 09, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	234.51	14,929,442.62	238.45	15,259,238.00
2	Benefits, Full-time Faculty Non-Classified	2		5,410,212		6,073,173.00
3	Salaries, Part-Time Faculty Non-Classified	3	503.46	12,316,533	495.30	12,323,409
4	Benefits, Part-Time Faculty, Non-Classified	4		2,517,761		2,649,533
5	Subtotal, Faculty	5	737.97	35,173,949	733.75	36,305,353
6	Salaries, Other, Non-Classified	6	22.14	1,226,589	23.62	1,303,890
7	Benefits, Other, Non-Classified	7		485,701		555,911
8	Subtotal Non-Classified Staff	8	760.11	36,886,239	757.37	38,165,154
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	29.59	1,441,499	32.36	1,535,390
12	Benefits, Classified Staff	12		557,171		634,118
13	Subtotal Support Staff	13	29.59	1,998,670	32.36	2,169,508
14		14				
15	Total Personnel	15	789.70	38,884,909	789.73	40,334,662
16		16				
17	Hourly Compensation	17		665,449		512,239
18		18				
19	Travel	19		80,895		62,657
20	Other Current Expense	20		15,062,533		14,614,698
21		21				
22		22				
23	Capital	23		5,150		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	790	54,698,935	790	55,524,256

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.:

EDUCATION & GENERAL - RESEARCH

Format 1200

NAME: Front Range Community College

Due Date: October 09, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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

Due Date: October 09, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	97,537	2.00	115,881
7	Benefits, Non-Classified Staff	7		42,495		41,833
8	Subtotal, Non-Classified Staff	8	2.00	140,032	2.00	157,714
9		9				
10		10				
11	Salaries, Classified Staff	11		5,124.00		
12	Benefits, Classified Staff	12		1,107		
13	Subtotal Classified Staff	13	-	6,230.780	-	-
14		14				
15	Total Personnel	15	2.00	146,263	2.00	157,714
16		16				
17	Hourly Compensation	17		2,608		
18		18				
19	Travel	19				
20	Other Current Expense	20		8,008		
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	2.00	156,879	2.00	157,714

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.:

Format 1400

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Front Range Community College

Due Date: October 09, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	40.03	2,895,345	42.08	3,173,130
7	Benefits, Non-Classified Staff	7		925,295		1,131,174
8	Subtotal, Non-Classified Staff	8	40.03	3,820,640	42.08	4,304,304
9		9				
10		10				
11	Salaries, Classified Staff	11	16.35	760,871	16.96	798,229
12	Benefits, Classified Staff	12		303,761		329,670
13	Subtotal Classified Staff	13	16.35	1,064,631	16.960	1,127,899
14		14				
15	Total Personnel	15	56.38	4,885,271	59.04	5,432,203
16		16				
17	Hourly Compensation	17		72,172		81,409
18		18				
19	Travel	19		78,328		147,710
20	Other Current Expense	20		585,159		707,828
21		21				
22		22				
23	Capital	23		87,797		79,591
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	56.38	5,708,727	59.04	6,448,741

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

Due Date: October 09, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	114.85	6,029,273	121.74	6,588,655
7	Benefits, Non-Classified Staff	7		2,124,433		2,622,136
8	Subtotal, Non-Classified Staff	8	114.85	8,153,706	121.74	9,210,791
9		9				
10		10				
11	Salaries, Classified Staff	11	30.37	1,433,627	35.45	1,579,577
12	Benefits, Classified Staff	12		535,248		652,360
13	Subtotal Classified Staff	13	30.37	1,968,875	35.45	2,231,937
14		14				
15	Total Personnel	15	145.21	10,122,581	157.19	11,442,728
16		16				
17	Hourly Compensation	17		951,119		928,649
18		18				
19	Travel	19		67,315		86,586
20	Other Current Expense	20		722,862		825,524
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	145.21	11,863,877	157.19	13,283,487

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

Due Date: October 09, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	58.84	4,494,037	65.37	4,912,131
7	Benefits, Non-Classified Staff	7		1,518,676		1,814,362
8	Subtotal, Non-Classified Staff	8	58.84	6,012,713	65.37	6,726,493
9		9				
10		10				
11	Salaries, Classified Staff	11	30.61	1,351,237.26	34.59	1,508,450
12	Benefits, Classified Staff	12		548,745		622,988
13	Subtotal Classified Staff	13	30.61	1,899,981.770	34.59	2,131,438
14		14				
15	Total Personnel	15	89.45	7,912,694	99.96	8,857,931
16		16				
17	Hourly Compensation	17		140,418		228,500
18		18				
19	Travel	19		172,650		173,634
20	Other Current Expense	20		3,690,088		3,588,458
21		21				
22		22				
23	Capital	23		300,603		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	89.45	12,216,453	99.96	12,848,523

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

Due Date: October 09, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	7.581	616,692	8.00	660,555
7	Benefits, Non-Classified Staff	7		215,113		242,426
8	Subtotal, Non-Classified Staff	8	7.581	831,805	8.00	902,981
9		9				
10		10				
11	Salaries, Classified Staff	11	40.43	1,686,698	45.10	1,855,981
12	Benefits, Classified Staff	12		713,654		766,519
13	Subtotal Classified Staff	13	40.43	2,400,351	45.10	2,622,500
14		14				
15	Total Personnel	15	48.01	3,232,156,540	53.10	3,525,481
16		16				
17	Hourly Compensation	17		19,233		19,633
18		18				
19	Travel	19		6,845		5,875
20	Other Current Expense	20		5,126,949		5,813,450
21	Utilities	21		-		-
22		22				
23	Capital	23		55,160		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	48.01	8,440,343	53.10	9,364,439

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

Due Date: October 09, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 Estimate
1	Scholarships and Fellowships	1	1,327,544	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	1,327,544	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

Institution No.:

EDUCATION & GENERAL - HOSPITALS

Format 1900

NAME: Front Range Community College

Due Date: October 09, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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

Due Date: October 09, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 Estimate
1	Mandatory Transfers:	1	1,278,168	1,666,560
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	1,278,168	1,666,560
11		11		
12	Non-mandatory Transfers:	12	(119,217)	1,892,554
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	(119,217)	1,892,554
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	1,158,951	3,559,114