

Budget Data Book

Actual Fiscal Year 2018-19
Estimate Fiscal Year 2019-20

Institution Name: Front Range Community College
Unit (Campus): _____
Institution Code: GJEA
Contact Information: Matias De Paoli - 303.404.5703 matias.depaoli@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 14, 2019

Ln No	Functional Expenditure Summary	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	-	-	-
<hr/>						
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	-	-	-
<hr/>						
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 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 SUMMARY

NAME: Front Range Community College

Due Date: October 14, 2019

Ln No	Functional Expenditure Summary	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate	
1	Instruction	Fmt. 1100 Ln 25	1	796.46	56,243,211	799.24	56,561,372
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	1.91	176,717	2.00	221,117
4	Academic Support	Fmt. 1400 Ln 25	4	56.34	6,010,399	57.65	6,733,488
5	Student Services	Fmt. 1500 Ln 25	5	148.42	12,426,499	158.34	14,210,870
6	Institutional Support	Fmt. 1600 Ln 25	6	90.00	11,729,694	94.28	12,418,630
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	48.24	7,944,386	54.10	9,472,730
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	1,323,316	-	1,390,794
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	8,459,278	-	2,572,960
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	1,141.37	104,313,500	1,165.61	103,581,961
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13		-		-
14	FFS Contracts	Fmt. 070 Ln 12	14		8,589,328		9,353,920
15	Undergraduate Resident Tuition "Stipend"		15	10,533.64	25,188,566	10,186.32	27,285,264
16	Undergraduate Resident Tuition "Student Share"		16		56,488,746		55,471,564
17	Subtotal Undergraduate Resident Tuition	Fmt. 100	17		81,677,312		82,756,828
18	Graduate Resident Tuition	Fmt. 100	18		-		-
19	Non-Resident Tuition	Fmt. 100	19		12,272,726		11,522,369
20	Total Tuition	Fmt. 100	20		93,950,038		94,279,196
21			21		(8,332,302)		(8,480,252)
22			22		-		-
23			23				
24			24				
25	Non Appropriated E & G (Other than Tuition) Fun	Fmt. 411 Ln 20	25		10,106,436		8,429,096
26			26				
27	TOTAL EDUCATION & GENERAL REVENUE		27		104,313,500		103,581,961

Blue cells should be entered directly on this format, they will not "roll up" from another forma

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 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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.

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

NAME: Front Range Community College

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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 INSTRUCTION	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.:

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

Format 26

NAME: Front Range Community College

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	236.40	15,209,823	235.97	15,564,315
2	Benefits, Full-time Faculty Non-Classified	2		5,770,712	-	5,727,667
3	Salaries, Part-Time Faculty Non-Classified	3	506.74	12,742,718	506.74	12,318,554
4	Benefits, Part-Time Faculty, Non-Classified	4		2,533,543	-	2,981,087
5	Subtotal, Faculty	5	743.14	36,256,796	742.71	36,591,623
6	Salaries, Other, Non-Classified	6	248.26	16,037,682	260.69	16,638,532
7	Benefits, Other, Non-Classified	7		5,757,424	-	6,257,264
8	Subtotal Non-Classified Staff	8	991.40	21,795,106	260.69	22,895,796
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	149.97	6,845,879	162.21	7,343,080
12	Benefits, Classified Staff	12	-	2,801,809	-	3,172,206
13	Subtotal Support Staff	13	149.97	9,647,689	162.21	10,515,286
14		14				
15	Total Personnel	15	1,141.37	67,699,591	1,165.61	70,002,705
16		16				
17	Hourly Compensation	17	-	2,110,159		1,956,100
18		18				
19	Travel	19		388,543		345,809
20	Other Current Expense	20		24,126,297		27,239,002
21	Utilities	21		-		-
22		22				
23	Capital	23		206,316		74,591
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	1,141.37	94,530,906	1,165.61	99,618,207

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.

STUDENT, FACULTY, AND STAFF DATA

NAME: Front Range Community College

Due Date: October 14, 2019

Ln No		Ln No	2018-19 Actual	2019-20 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	10,533.64	10,186.32
2B	Non-COF Resident Undergraduate FTE	2B		
2C	Total Resident Undergraduate FTE	2C	10,533.64	10,186.32
3	Resident Graduate FTE	3	-	-
4	Total Resident FTE	4	10,533.64	10,186.32
5		5		
6	Nonresident Undergraduate FTE	6	756.21	722.83
7	Nonresident Graduate FTE	7	-	-
8	Total Nonresident FTE	8	756.21	722.83
9		9		
10	Total FTE Undergraduate	10	11,289.85	10,909.15
11	Total FTE Graduate	11	-	-
12	Total FTE Students	12	11,289.85	10,909.15
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	9,240	
17	COF Stipend Per Undergraduate Resident FTE	17	2,550	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1	19		
20	Faculty FTE Total	20	743.14	
21	FTE Full-time Faculty	21	236.40	
22	FTE Part-time Faculty	22	506.74	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	48,789	
26	Full-time Average Compensation	26	88,750	
27	Part-time Average Compensation	27	30,146	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	1,141.37	

Note: Rows 19 through 27 provide compensation information for instructional and research faculty only. Prior to FY 2010-11, past budget databooks provided compensation information

Institution No.:

SUMMARY

Format 40

NAME: Front Range Community College

Due Date: October 14, 2019

COURSE LEVEL	2018-19 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	4,110.57	209.9	19.59
Lower Level	7,179.25	533.3	13.46
Upper Level	-	-	#DIV/0!
Total Undergraduate	11,289.82	743.14	15.19
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	11289.82	743.14	15.19

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

TOTAL TUITION REVENUE and STUDENT FTE

NAME: Front Range Community College

Due Date: October 14, 2019

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2018-19 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	1,100.55	9,450,416
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	115.02	1,597,150
6	Subtotal Summer		6	1,215.57	11,047,565
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	4,777.09	36,406,721
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	326.10	5,415,253
12	Subtotal Fall		12	5,103.19	41,821,974
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	4,656.00	35,820,175
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	315.09	5,260,323
24	Subtotal Spring		24	4,971.09	41,080,498
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	10,533.64	81,677,312
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	756.21	12,272,726
30			30		
31	SUBTOTAL RESIDENT		31	10,533.64	81,677,312
32	SUBTOTAL NONRESIDENT		32	756.21	12,272,726
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	11,289.85	93,950,038
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	11,289.85	93,950,038

36 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 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

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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	(8,332,302)	(8,480,252)
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	(8,332,302)	(8,480,252)

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 1100¹

NAME: Front Range Community College

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	2,440,424	2,360,780
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3	1,328,248	1,328,248
4	Mandatory Registration and Course Fees ⁴	4	480,827	465,135
5	Incidental Income - Educational Activities	5	515,034	515,034
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	2,523,282	2,643,771
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	587	587
17	Investment Income	17	1,113,531	1,113,531
18	Miscellaneous Non-Operating Income	18	2,011	2,011
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	8,403,943	8,429,096
26	E&G Rollforward (TO future year) / FROM prior year ³	26	1,702,492	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	10,106,436	8,429,096

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 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	236.40	15,209,823	235.97	15,564,315
2	Benefits, Full-time Faculty Non-Classified	2		5,770,712		5,727,667
3	Salaries, Part-Time Faculty Non-Classified	3	506.74	12,742,718	506.74	12,318,554
4	Benefits, Part-Time Faculty, Non-Classified	4		2,533,543		2,981,087
5	Subtotal, Faculty	5	743.14	36,256,796	742.71	36,591,623
6	Salaries, Other, Non-Classified	6	23.18	1,300,565	24.62	1,417,775
7	Benefits, Other, Non-Classified	7		511,835		592,839
8	Subtotal Non-Classified Staff	8	766.32	38,069,196	767.33	38,602,237
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	30.14	1,459,494	31.91	1,548,511
12	Benefits, Classified Staff	12		590,206		668,956
13	Subtotal Support Staff	13	30.14	2,049,700	31.91	2,217,467
14		14				
15	Total Personnel	15	796.46	40,118,896	799.24	40,819,704
16		16				
17	Hourly Compensation	17		854,089		523,566
18		18				
19	Travel	19		69,610		55,861
20	Other Current Expense	20		15,154,997		15,162,241
21		21				
22		22				
23	Capital	23		45,619		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	796.46	56,243,211	799.24	56,561,372

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

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	1.91	96,716	2.00	129,596
7	Benefits, Non-Classified Staff	7		42,060		46,320
8	Subtotal, Non-Classified Staff	8	1.91	138,776	2.00	175,916
9		9				
10		10				
11	Salaries, Classified Staff	11		2,293		
12	Benefits, Classified Staff	12		495		
13	Subtotal Classified Staff	13	-	2,789	-	-
14		14				
15	Total Personnel	15	1.91	141,564	2.00	175,916
16		16				
17	Hourly Compensation	17		1,268		1,620
18		18				
19	Travel	19		2,361		3,451
20	Other Current Expense	20		31,525		40,130
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	1.91	176,717	2.00	221,117

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 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	39.70	3,090,186	40.79	3,045,009
7	Benefits, Non-Classified Staff	7		1,047,621		1,059,121
8	Subtotal, Non-Classified Staff	8	39.70	4,137,806	40.79	4,104,130
9		9				
10		10				
11	Salaries, Classified Staff	11	16.64	782,535	16.86	816,810
12	Benefits, Classified Staff	12		326,020		352,862
13	Subtotal Classified Staff	13	16.64	1,108,555	16.86	1,169,672
14		14				
15	Total Personnel	15	56.34	5,246,361	57.65	5,273,802
16		16				
17	Hourly Compensation	17		64,174		213,083
18		18				
19	Travel	19		72,856		76,678
20	Other Current Expense	20		564,040		1,095,334
21		21				
22		22				
23	Capital	23		62,968		74,591
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	56.34	6,010,399	57.65	6,733,488

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 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	117.34	6,244,173	124.49	6,703,396
7	Benefits, Non-Classified Staff	7		2,338,301		2,643,092
8	Subtotal, Non-Classified Staff	8	117.34	8,582,474	124.49	9,346,488
9		9				
10		10				
11	Salaries, Classified Staff	11	31.08	1,441,827	33.85	1,534,970
12	Benefits, Classified Staff	12		557,122		663,104
13	Subtotal Classified Staff	13	31.08	1,998,948	33.85	2,198,074
14		14				
15	Total Personnel	15	148.42	10,581,422	158.34	11,544,562
16		16				
17	Hourly Compensation	17		1,101,031		1,107,515
18		18				
19	Travel	19		84,422		75,696
20	Other Current Expense	20		659,624		1,483,097
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	148.42	12,426,499	158.34	14,210,870

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 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	58.92	4,658,351	60.79	4,655,037
7	Benefits, Non-Classified Staff	7		1,605,927		1,667,528
8	Subtotal, Non-Classified Staff	8	58.92	6,264,278	60.79	6,322,565
9		9				
10		10				
11	Salaries, Classified Staff	11	31.08	1,391,025	33.49	1,491,685
12	Benefits, Classified Staff	12		572,221		644,406
13	Subtotal Classified Staff	13	31.08	1,963,245	33.49	2,136,091
14		14				
15	Total Personnel	15	90.00	8,227,523	94.28	8,458,656
16		16				
17	Hourly Compensation	17		68,081		94,345
18		18				
19	Travel	19		147,920		126,908
20	Other Current Expense	20		3,213,452		3,738,721
21		21				
22		22				
23	Capital	23		72,718		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	90.00	11,729,694	94.28	12,418,630

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 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	7.21	647,692	8.00	687,719
7	Benefits, Non-Classified Staff	7		211,680		248,364
8	Subtotal, Non-Classified Staff	8	7.21	859,373	8.00	936,083
9		9				
10		10				
11	Salaries, Classified Staff	11	41.03	1,768,705	46.10	1,951,104
12	Benefits, Classified Staff	12		755,746		842,878
13	Subtotal Classified Staff	13	41.03	2,524,452	46.10	2,793,982
14		14				
15	Total Personnel	15	48.24	3,383,824	54.10	3,730,065
16		16				
17	Hourly Compensation	17		21,517		15,971
18		18				
19	Travel	19		11,374		7,215
20	Other Current Expense	20		4,502,659		5,719,479
21	Utilities	21		-		-
22		22				
23	Capital	23		25,011		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	48.24	7,944,386	54.10	9,472,730

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 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
1	Scholarships and Fellowships	1	1,323,316	1,390,794
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	1,323,316	1,390,794

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 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
1	Mandatory Transfers:	1	1,248,023	1,690,056
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	1,248,023	1,690,056
11		11		
12	Non-mandatory Transfers:	12	7,211,255	882,904
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	7,211,255	882,904
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	8,459,278	2,572,960