

Budget Data Book

Actual Fiscal Year 2019-20
Estimate Fiscal Year 2020-21

Institution Name: Front Range Community College
Unit (Campus): _____
Institution Code: GJEA
Contact Information: Karen Stiner - 303-404-3507 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: 9/17/2020

Governing Board Summary

NAME: Front Range Community College

Due Date: October 14, 2020

Ln No	Functional Expenditure Summary	Ln No	FTE	2019-20 Actual	FTE	2020-21 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	FPS 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 No.:

INSTITUTION SUMMARY

Format 20

NAME: Front Range Community College

Due Date: October 14, 2020

Ln No	Functional Expenditure Summary	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate	
1	Instruction	Fmt. 1100 Ln 25	1	792.20	602.39	45,109,234	
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-	
3	Public Service	Fmt. 1300 Ln 25	3	1.78	214,984	146,105	
4	Academic Support	Fmt. 1400 Ln 25	4	51.54	6,202,166	4,472,954	
5	Student Services	Fmt. 1500 Ln 25	5	144.25	12,047,437	9,360,209	
6	Institutional Support	Fmt. 1600 Ln 25	6	84.01	11,456,188	11,919,747	
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	47.97	9,089,456	10,184,755	
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	1,278,899	902,421	
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	
10	Transfers	Fmt. 2000 Ln 20	10	-	3,421,122	1,641,122	
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	1,121.76	100,266,923	916.12	83,736,548
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13		-	-	
14	FPS Contracts	Fmt. 070 Ln 12	14		9,264,566	3,842,390	
15	Undergraduate Resident Tuition "Stipend"		15	10,687.74	28,129,924	11,631,151	
16	Undergraduate Resident Tuition "Student Share"		16		58,432,327	59,927,857	
17	Subtotal Undergraduate Resident Tuition	Fmt. 100	17		86,562,251	71,559,008	
18	Graduate Resident Tuition	Fmt. 100	18		-	-	
19	Non-Resident Tuition	Fmt. 100	19		10,101,317	7,967,808	
20	Total Tuition	Fmt. 100	20		96,663,568	79,526,816	
21	Other Appropriated Unrestricted E&G		21		(9,235,559)	(3,743,855)	
22			22		-	-	
23			23				
24			24				
25	Non Appropriated E & G (Other than Tuition) Functi	Fmt. 411 Ln 20	25		3,574,349	4,111,197	
26			26				
27	TOTAL EDUCATION & GENERAL REVENUE		27		100,266,923	83,736,548	

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 14, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of delivering the educational services is not sustained by the amount received in student tuition	2	-	-
3	Reciprocal	3	-	-
4	Graduate school services	4	-	-
5	Economic development	5	-	-
6	Specialized educational services and professional degrees, including but not limited to the areas of dentistry medicine, veterinary medicine, nursing, law, forestry, and engineering.	6	-	-
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	-	-

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

Institution No.:

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

Format 25

NAME: Front Range Community College

Due Date: October 14, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	230.36	15,070,369	235.72	15,174,072
2	Benefits, Full-time Faculty Non-Classified	2		5,732,629		5,857,187
3	Salaries, Part-Time Faculty Non-Classified	3	510.80	12,752,646	488.83	12,463,136
4	Benefits, Part-Time Faculty, Non-Classified	4		2,579,080		3,065,930
5	Subtotal, Faculty	5	741.16	36,134,724	724.55	36,560,325
6	Salaries, Other, Non-Classified	6	237.85	16,002,846	264.57	17,186,772
7	Benefits, Other, Non-Classified	7	-	5,592,356	-	6,617,108
8	Subtotal Non-Classified Staff	8	979.01	57,729,926.20	989.12	60,364,205
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	142.75	6,688,099	156.81	7,029,766
12	Benefits, Classified Staff	12	-	2,765,398	-	3,107,153
13	Subtotal Support Staff	13	142.75	9,453,497	156.81	10,136,919
14		14				
15	Total Personnel	15	1,121.76	67,183,423	1,145.93	70,501,124
16		16				
17	Hourly Compensation	17	-	2,221,122	-	1,807,729
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	1,121.76	69,404,545	1,145.93	72,308,853

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, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	230.36	15,070,369	235.72	15,174,072
2	Benefits, Full-time Faculty Non-Classified	2		5,732,629		5,857,187
3	Salaries, Part-Time Faculty Non-Classified	3	510.80	12,752,646	488.83	12,463,136
4	Benefits, Part-Time Faculty, Non-Classified	4		2,579,080		3,065,930
5	Subtotal, Faculty	5	741.16	36,134,724	724.55	36,560,325
6	Salaries, Other, Non-Classified	6	238	16,002,846	265	17,186,772
7	Benefits, Other, Non-Classified	7		5,592,356		6,617,108
8	Subtotal Non-Classified Staff	8	979.01	57,729,926.20	989.12	60,364,205
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	143	6,688,099	157	7,029,766
12	Benefits, Classified Staff	12		2,765,398		3,107,153
13	Subtotal Support Staff	13	142.75	9,453,497	156.81	10,136,919
14		14				
15	Total Personnel	15	1,122	67,183,423	1,146	70,501,124
16		16				
17	Hourly Compensation	17	-	2,221,122	-	1,807,729
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	1,122	69,404,545	1,146	72,308,853

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.:

STUDENT, FACULTY, AND STAFF DATA

Format 30

NAME: Front Range Community College

Due Date: October 14, 2020

Ln No		Ln No	2019-20 Actual	2020-21 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	10,687.74	10,311.31
2B	Non-COF Resident Undergraduate FTE	2B		
2C	Total Resident Undergraduate FTE	2C	10,687.74	10,311.31
3	Resident Graduate FTE	3	-	-
4	Total Resident FTE	4	10,687.74	10,311.31
5		5		
6	Nonresident Undergraduate FTE	6	621.22	519.77
7	Nonresident Graduate FTE	7	-	-
8	Total Nonresident FTE	8	621.22	519.77
9		9		
10	Total FTE Undergraduate	10	11,308.96	10,831.08
11	Total FTE Graduate	11	-	-
12	Total FTE Students	12	11,308.96	10,831.08
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	8,866	
17	COF Stipend Per Undergraduate Resident FTE	17	2,820	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1200	19		
20	Faculty FTE Total	20	741.16	
21	FTE Full-time Faculty	21	230.36	
22	FTE Part-time Faculty	22	510.80	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	48,754	
26	Full-time Average Compensation	26	90,306	
27	Part-time Average Compensation	27	30,015	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	1,121.76	

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.:

SUMMARY

Format 40

NAME: Front Range Community College

Due Date: October 14, 2020

COURSE LEVEL	2019-20 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	4,290.1	248.3	17.28
Lower Level	7,018.8	492.8	14.24
Upper Level	-	-	#DIV/0!
Total Undergraduate	11,308.96	741.16	15.26
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	11308.96	741.16	15.26

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

Institution No.:

TOTAL TUITION REVENUE and STUDENT FTE

Format 100

NAME: Front Range Community College

Due Date: October 14, 2020

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2019-20 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	1,060.84	10,421,617
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	100.72	1,297,840
6	Subtotal Summer		6	1,161.56	11,719,457
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	4,837.47	38,354,960
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	268.80	4,547,288
12	Subtotal Fall		12	5,106.27	42,902,248
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	4,789.42	37,785,673
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	251.70	4,256,189
24	Subtotal Spring		24	5,041.12	42,041,863
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	10,687.74	86,562,251
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	621.22	10,101,317
30			30		
31	SUBTOTAL RESIDENT		31	10,687.74	86,562,251
32	SUBTOTAL NONRESIDENT		32	621.22	10,101,317
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	11,308.96	96,663,568
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	11,308.96	96,663,568

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 reported on 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, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 Estimate
1	Appropriated Academic Fees (RSC 5002) ²	1	Report in Format 411	Report in Format 411
2		2		
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	7	-9,235,559	-3,743,855
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	(9,235,559)	(3,743,855)

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

Due Date: October 14, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 Estimate
Non Appropriated Education & General Revenues (Items below)				
1	Academic Fees (RSC 5009) ²	1	2,848,469	2,725,985
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3	1,381,195	1,381,195
4	Mandatory Registration and Course Fees ⁴	4	472,288	451,980
5	Incidental Income - Educational Activities	5	542,583	542,583
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	2,643,771	2,264,366
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rent	16	391	391
17	Investment Income	17	1,296,694	1,296,694
18	Miscellaneous Non-Operating Income	18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	9,185,390	8,663,193
26	E&G Rollforward (TO future year) / FROM prior year ³	26	(5,611,041)	(4,551,995)
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	3,574,349	4,111,197

¹ Tuition revenue is reported on Format 100

² Pursuant to HB 11-1301, 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, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 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.:

STATE SUPPORT

Format 600

NAME: Front Range Community College

Due Date: October 14, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 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, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	230.36	15,070,369	235.72	15,174,072
2	Benefits, Full-time Faculty Non-Classified	2		5,732,629		5,857,187
3	Salaries, Part-Time Faculty Non-Classified	3	510.80	12,752,646	488.83	12,463,136
4	Benefits, Part-Time Faculty, Non-Classified	4		2,579,080		3,065,930
5	Subtotal, Faculty	5	741.16	36,134,724	724.55	36,560,325
6	Salaries, Other, Non-Classified	6	22.34	1,266,527	25.57	1,491,371
7	Benefits, Other, Non-Classified	7		485,906		624,827
8	Subtotal Non-Classified Staff	8	763.50	37,887,157	750.12	38,676,523
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	28.70	1,443,790	32.21	1,525,917
12	Benefits, Classified Staff	12		518,592		674,455
13	Subtotal Support Staff	13	28.70	1,962,382	32.21	2,200,372
14		14				
15	Total Personnel	15	792.20	39,849,539	782.33	40,876,895
16		16				
17	Hourly Compensation	17		887,375		599,996
18		18				
19	Travel	19		38,748		68,549
20	Other Current Expense	20		15,701,289		17,017,644
21		21				
22		22			(179.94)	(13,453,850)
23	Capital	23		79,720		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	792.20	56,556,671	602.39	45,109,234

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 14, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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	1.783	109,638	1.75	107,193
7	Benefits, Non-Classified Staff	7		44,446		38,912
8	Subtotal, Non-Classified Staff	8	1.783	154,084	1.750	146,105
9		9				
10		10				
11	Salaries, Classified Staff	11		4,072		
12	Benefits, Classified Staff	12		890		
13	Subtotal Classified Staff	13	-	4,962	-	-
14		14				
15	Total Personnel	15	1.783	159,047	1.750	146,105
16		16				
17	Hourly Compensation	17		1,002		
18		18				
19	Travel	19		2,705		
20	Other Current Expense	20		52,230		
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	1.78	214,984.26	1.75	146,105.00

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.:

EDUCATION & GENERAL - ACADEMIC SUPPORT

Format 1400

NAME: Front Range Community College

Due Date: October 14, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	35.25	3,355,431	40.90	3,308,540
7	Benefits, Non-Classified Staff	7		1,087,900		1,182,045
8	Subtotal, Non-Classified Staff	8	35.25	4,443,331	40.895	4,490,585
9		9				
10		10				
11	Salaries, Classified Staff	11	16.28	801,081	15.76	760,294
12	Benefits, Classified Staff	12		338,471		336,050
13	Subtotal Classified Staff	13	16.28	1,139,552	15.760	1,096,344
14		14				
15	Total Personnel	15	51.54	5,582,883	56.655	5,586,929
16		16				
17	Hourly Compensation	17		75,152		75,249
18		18				
19	Travel	19		30,292		59,620
20	Other Current Expense	20		459,704		693,627
21		21				
22		22			(13.03)	(2,019,459)
23	Capital	23		54,135		76,988
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	51.54	6,202,166	43.62	4,472,954

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, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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	115.64	6,225,041	128.21	6,944,106
7	Benefits, Non-Classified Staff	7		2,298,784		2,801,210
8	Subtotal, Non-Classified Staff	8	115.64	8,523,824	128.206	9,745,316
9		9				
10		10				
11	Salaries, Classified Staff	11	28.61	1,307,387	32.00	1,434,935
12	Benefits, Classified Staff	12		506,619		634,239
13	Subtotal Classified Staff	13	28.61	1,814,006	32.000	2,069,174
14		14				
15	Total Personnel	15	144.25	10,337,830	160.206	11,814,490
16		16				
17	Hourly Compensation	17		1,071,510		973,824
18		18				
19	Travel	19		32,808		52,932
20	Other Current Expense	20		605,288		1,098,343
21		21				
22		22			(36.85)	(4,579,380)
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	144.25	12,047,437	123.36	9,360,209

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, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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	56.24	4,452,438	60.15	4,626,714
7	Benefits, Non-Classified Staff	7		1,479,268		1,692,341
8	Subtotal, Non-Classified Staff	8	56.24	5,931,706	60.145	6,319,055
9		9				
10		10				
11	Salaries, Classified Staff	11	27.77	1,279,220	29.79	1,319,378
12	Benefits, Classified Staff	12		563,059		583,164
13	Subtotal Classified Staff	13	27.77	1,842,279	29.790	1,902,542
14		14				
15	Total Personnel	15	84.01	7,773,985	89.935	8,221,597
16		16				
17	Hourly Compensation	17		94,865		69,710
18		18				
19	Travel	19		70,491		81,818
20	Other Current Expense	20		3,443,028		3,546,622
21		21				
22		22				
23	Capital	23		73,820		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	84.01	11,456,188	89.94	11,919,747

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, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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	6.592	593,771	8.00	708,848
7	Benefits, Non-Classified Staff	7		196,053		277,773
8	Subtotal, Non-Classified Staff	8	6.592	789,824	8.000	986,621
9		9				
10		10				
11	Salaries, Classified Staff	11	41.38	1,852,550	47.05	1,989,242
12	Benefits, Classified Staff	12		837,766		879,245
13	Subtotal Classified Staff	13	41.381	2,690,316	47.054	2,868,487
14		14				
15	Total Personnel	15	47.972	3,480,140	55.054	3,855,108
16		16				
17	Hourly Compensation	17		91,217		88,950
18		18				
19	Travel	19		6,545		8,882
20	Other Current Expense	20		5,500,027		6,231,815
21	Utilities	21		-		-
22		22				
23	Capital	23		11,526		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	47.97	9,089,456	55.05	10,184,755

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

Institution No.:

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

Format 1800

NAME: Front Range Community College

Due Date: October 14, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 Estimate
1	Scholarships and Fellowships	1	1,278,899	902,421
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	1,278,899	902,421

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

Institution No.:

EDUCATION & GENERAL - HOSPITALS

Format 1900

NAME: Front Range Community College

Due Date: October 14, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 Estimate
1	Mandatory Transfers:	1	1,227,703	1,641,122
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	1,227,703	1,641,122
11		11		
12	Non-mandatory Transfers:	12	2,193,419	-
13	rounding	13		
14		14		
15		15		
16	1000 - Instruction	16		
17	4000 - Academic Service	17		
18	5000 - Student Service	18		
19	Subtotal Non-mandatory Transfers:	19	2,193,419	-
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	3,421,122	1,641,122