

# **Budget Data Book**

**Actual Fiscal Years 2004-2005 and 2005-06  
Estimate Fiscal Year 2006-07**

## ***RED ROCKS COMMUNITY COLLEGE***

Agency GJL  
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**Submitted: October 1, 2006**

Governing Board Summary

NAME:

Date: 10/1/2006

Ln No	Functional Expenditure Summary	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Instruction	1	0.00	0.00	0.00	0.00	0.00	0.00
2	Research (State Supported)	2	0.00	0.00	0.00	0.00	0.00	0.00
3	Public Service	3	0.00	0.00	0.00	0.00	0.00	0.00
4	Academic Support	4	0.00	0.00	0.00	0.00	0.00	0.00
5	Student Services	5	0.00	0.00	0.00	0.00	0.00	0.00
6	Institutional Support	6	0.00	0.00	0.00	0.00	0.00	0.00
7	Operation & Maintenance of Plant	7	0.00	0.00	0.00	0.00	0.00	0.00
8	Scholarships & Fellowships	8	0.00	0.00	0.00	0.00	0.00	0.00
9	Hospitals	9	0.00	0.00	0.00	0.00	0.00	0.00
10	Transfers	10	0.00	0.00	0.00	0.00	0.00	0.00
11	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL EXPENDITURES</b>	11	0.00	0.00	0.00	0.00	0.00	0.00
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	0.00	0.00	0.00	0.00	0.00	0.00
14	FFS Contracts	14	0.00	0.00	0.00	0.00	0.00	0.00
15	Undergraduate Resident Tuition "Stipend"	15		0.00		0.00		0.00
16	Undergraduate Resident Tuition "Student Share"	16		0.00		0.00		0.00
17	<b>Subtotal Undergraduate Tuition</b>	17	0.00	0.00	0.00	0.00	0.00	0.00
18	Graduate Resident Tuition	18	0.00	0.00	0.00	0.00	0.00	0.00
19	Non-Resident Tuition	19	0.00	0.00	0.00	0.00	0.00	0.00
20	Total Tuition	20	0.00	0.00	0.00	0.00	0.00	0.00
21	Other State Appropriated Nonexempt Unrestricted E&G	21	0.00	0.00	0.00	0.00	0.00	0.00
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		0.0		0.0		0.0
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25		0.00		0.00		0.00
26		26						
27	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL REVENUE</b>	27		0.00		0.00		0.00

Scholarship Allowance related to Unrestricted Education & General Revenue

INSTITUTION SUMMARY

NAME: Red Rocks Community College

Date: 10/1/2006

Ln No	Functional Expenditure Summary	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Instruction	Fmt. 1100 Ln 25	382.60	11,427,837	320.19	11,374,201	318.52	13,070,940
2	Research (State Supported)	Fmt. 1200 Ln 25	-	-	-	-	-	-
3	Public Service	Fmt. 1300 Ln 25	-	42,827	-	10,000	-	10,000
4	Academic Support	Fmt. 1400 Ln 25	24.00	1,682,886	24.76	1,801,686	24.76	1,912,352
5	Student Services	Fmt. 1500 Ln 25	28.30	1,908,949	28.50	1,866,598	30.50	1,996,619
6	Institutional Support	Fmt. 1600 Ln 25	27.30	2,414,187	26.80	2,605,688	26.80	2,204,297
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	36.50	2,603,184	37.35	2,706,657	37.35	2,903,971
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	-	391,918	-	616,859	-	479,585
9	Hospitals	Fmt. 1900 Ln 25	-	-	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	-	(447,756)	-	(130,617)	-	118,571
11	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL EXPENDITURES</b>		498.70	20,024,032	437.60	20,851,072	437.93	22,696,335
12	SOURCE OF FUNDS (Fund Number)							
13	State Appropriation	Fmt. 600 Ln 25	-	8,489,883	-	-	-	-
14	FFS Contracts	Fmt. 700 Ln 1	-	-	-	2,139,125	-	1,498,719
15	Undergraduate Resident Tuition "Stipend"					8,368,974		8,201,729
16	Undergraduate Resident Tuition "Student Share"		4,522.55	10,187,097	4,249.33	10,559,729	4,185.00	11,691,019
17	<b>Subtotal Undergraduate Tuition</b>	Fmt. 100	4,522.55	10,187,097	4,249.33	18,928,703	4,185.00	19,892,748
18	Graduate Resident Tuition	Fmt. 100	-	-	-	-	-	-
19	Non-Resident Tuition	Fmt. 100	134.12	1,396,773	137.97	1,326,859	138.00	1,374,511
20	Total Tuition	Fmt. 100	4,656.67	11,583,870	4,387.30	20,255,562	4,323.00	21,267,259
21	Other State Appropriated Nonexempt Unrestricted E&G	Fmt. 410 Ln 20	-	(1,571,846)	-	(4,365,667)	-	(3,092,688)
22								
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX			18,501,907		18,029,020		19,673,290
24								
25	Non State Exempt Appropriated Unrestricted E & G Prog	Fmt. 411 Ln 20		1,522,125		2,822,052		3,023,045
26								
27	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL REVENUE</b>			20,024,032		20,851,072		22,696,335
	Scholarship Allowance related to Unrestricted Education & General Revenue			2,307,372		3,458,677		3,500,000

Institution No.: GJL

Format 700

STATE Grants and Contracts (System Level Only)

NAME: Red Rocks Community College

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	State Grants	1			
2	Contracts	2			
3	Educational services in rural areas or communities in which the cost of delivering	3			
4	the educational services is not sustained by the amount received in student tuition	4			
5	Basic skills courses	5			
6	Postsecondary enrollment options	6			
7	Fast track	7			
8	Reciprocal	8			
9	Graduate school services	9			
10	Economic development	10			
11	Specialized educational services and professional degrees, including but not limited to the areas of dentistry, medicine, veterinary medicine, nursing, law, forestry and engineering	11			
12	Total	12	0	0	0

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

STUDENT, FACULTY, AND STAFF DATA

NAME: Red Rocks Community College

Date: 10/1/2006

Ln No		Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A	4,523	3,199	4,150
2B	Non-COF Resident Undergraduate FTE	2B		1,050	35
2C	Total Resident Undergraduate FTE	2C	4,523	4,249	4,185
3	Resident Graduate FTE	3			
4	Total Resident FTE	4	4,523	4,249	4,185
5		5			
6	Nonresident Undergraduate FTE	6	134	138	138
7	Nonresident Graduate FTE	7			
8	Total Nonresident FTE	8	134	138	138
9		9			
10	Total FTE Undergraduate	10	4,657	4,387	4,323
11	Total FTE Graduate	11	-	0	0
12	Total FTE Students	12	4,657	4,387	4,323
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	4,257	4,677	5,250
16A	General Fund Per Resident FTE (04-05 ONLY)	16A	1,877	N/A	N/A
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	-	2,400	2,580
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	375.10	314.69	313.02
21	FTE Full-time Faculty	21	75.30	82.15	83.02
22	FTE Part-time Faculty	22	299.80	232.54	230.00
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	20,504	24,982	27,010
26	Full-time Average Compensation	26	47,431	47,106	53,594
27	Part-time Average Compensation	27	13,741	17,167	17,414
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	498.70	437.60	437.93

Institution No.: GJL

Format 35R

RESIDENT FULL-TIME (15 HOUR) STUDENT SHARE TUITION RATES PER ACADEMIC YEAR

NAME: Red Rocks Community College

Date: 10/1/2006

Ln No		Ln No	2005-06 Actual	2006-07 Actual	2006-07 Change
1	UNDERGRADUATE	1			
2	General	2	2,183	2,237	2.5%
3	Differential Rates (List below)	3			
4	Physician Assistant Program	4	8,207	8,412	2.5%
5	Nursing Courses	5	3,179	3,258	2.5%
6	RRCC On Line	6	4,092	4,092	0.0%
7	CCC On Line	7	4,092	4,092	0.0%
8		8			
9		9			
10		10			
11	GRADUATE	11			
12	General	12			#DIV/0!
13	Differential Rates (List below)	13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21	PROFESSIONAL	21			
22	General	22			
23	Differential Rates (List below)	23			
24		24			
25		25			
26		26			
27		27			
28		28			

\* The Colorado Legislature Changed the Funding Mechanism For Resident Undergraduate Students Providing A Stipend To Eligible and Authorized Students To Offset Total Tuition. Total Tuition Calculated By Adding \$86 Per Credit Hour for Student's Share of Tuition. The Student Share Tuition Assumes Student Eligibility For The Stipend.

Institution No.: GJL

Format 35NR

NON-RESIDENT FULL-TIME (15 HOUR) TUITION RATES PER ACADEMIC YEAR

NAME: Red Rocks Community College

Date: 10/1/2006

Ln No		Ln No	2005-06 Actual	2006-07 Actual	2006-07 Change
1	UNDERGRADUATE	1			
2	General	2	10,355	10,355	0.0%
3	Differential Rates (List below)	3			
4	Physician Assistant Program	4	11,589	11,589	0.0%
5	Nursing Courses	5	10,355	10,355	0.0%
6	RRCC On Line	6	6,492	6,672	2.8%
7	CCC On Line	7	6,492	6,672	2.8%
8	WUE	8	6,874	7,225	5.1%
9		9			
10		10			
11	GRADUATE	11			
12	General	12			#DIV/0!
13	Differential Rates (List below)	13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21	PROFESSIONAL	21			
22	General	22			
23	Differential Rates (List below)	23			
24		24			
25		25			
26		26			
27		27			
28		28			
29		29			
30		30			

Institution No.: GJL

SUMMARY

Format 40

NAME: Red Rocks Community College

Date: 10/01/06

COURSE LEVEL	2004-05 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2005-06 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	2,092.7	212.9	9.83	1,821.6	151.6	12.01
Lower Level	2,564.3	162.2	15.81	2,565.0	148.9	17.22
Upper Level			#DIV/0!			#DIV/0!
Total Undergraduate	4,657.0	375.1	12.42	4,386.6	300.5	14.60
Graduate I			#DIV/0!			#DIV/0!
Graduate II			#DIV/0!			#DIV/0!
Total Graduate	-	-	#DIV/0!	0.0	0.0	#DIV/0!
Grand Total	4,657.0	375.1	12.42	4,386.6	300.5	14.60

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



NAME: Red Rocks Community College

TOTAL TUITION REVENUE and STUDENT FTE

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	SUMMER	1						
2	Resident	Graduate						
3		Undergraduate	581	1,606,371	605	2,160,955	545	2,590,573
4	Nonresident	Graduate						
5		Undergraduate	22	190,028	22	186,237	19	189,243
6	Subtotal Summer		603	1,796,399	627	2,347,192	564	2,779,816
7	FALL							
8	Resident	Graduate						
9		Undergraduate	1,962	4,194,482	1,791	8,310,894	1,790	8,508,487
10	Nonresident	Graduate						
11		Undergraduate	54	661,340	54	544,852	56	557,773
12	Subtotal Fall		2,016	4,855,822	1,845	8,855,746	1,846	9,066,260
13	WINTER							
14	Resident	Graduate	-	-				
15		Undergraduate	-	-				
16	Nonresident	Graduate	-	-				
17		Undergraduate	-	-				
18	Subtotal Winter		-	-	-	-	0	-
19	SPRING							
20	Resident	Graduate						
21		Undergraduate	1,979	4,386,244	1,854	8,456,854	1,850	8,793,688
22	Nonresident	Graduate						
23		Undergraduate	58	545,405	61	595,770	63	627,495
24	Subtotal Spring		2,038	4,931,649	1,916	9,052,624	1,913	9,421,183
25	SUBTOTAL							
26	Resident	Graduate	-	-	-	-	0	-
27		Undergraduate	4,523	10,187,097	4,249	18,928,703	4,185	19,892,748
28	Nonresident	Graduate	-	-	-	-	0	-
29		Undergraduate	134	1,396,773	138	1,326,859	138	1,374,511
30								
31	SUBTOTAL RESIDENT		4,523	10,187,097	4,249	18,928,703	4,185	19,892,748
32	SUBTOTAL NONRESIDENT		134	1,396,773	138	1,326,859	138	1,374,511
33	SUBTOTAL GRADUATE		-	-	-	-	0	-
34	SUBTOTAL UNDERGRADUATE		4,657	11,583,870	4,387	20,255,562	4,323	21,267,259
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 11XX)		4,657	11,583,870	4,387	20,255,562	4,323	21,267,259
36	Scholarship Allowance related to Nonexempt Current COFRS Program Code 11XX Total Tuition Includes Stipend Reimbursement			2,307,372		3,458,677		3,500,000

Institution No.: GJL

Format 410

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: Red Rocks Community College

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Other State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Incidental Income - Educational Activities	2	45,097	49,899	
3	Instructional Fees / Course Fees	3	390,097	265,020	357,991
4	Student Activity Fees	4	-	-	-
5	State Grants and Contracts (Not FFS)	5	-	-	-
6	Other Mandatory Fees	6	205,029	165,766	200,000
7		7			
8		8			
9	Total Operating Revenues	9	640,223	480,685	557,991
10	Rents	10	-	-	-
11	Investment Income	11	37,780	139,077	24,570
12	Miscellaneous Income	12	237,345	138,088	78,418
13	COF reallocation adjustment	13		(2,100,472)	(849,193)
14	Total Non-Operating Revenues	14	275,125	(1,823,307)	(746,205)
15	Total Other State Appropriated Unrestricted Education & General Revenues	15	915,348	(1,342,622)	(188,214)
16	Rollforward to Future Year (includes\$ for comp. Absences)	16	(2,487,194)	(3,023,045)	(2,904,474)
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Nonexempt Current E&G COFRS Program Code 11XX)	20	(1,571,846)	(4,365,667)	(3,092,688)

Institution No.: GJL

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

Format 411

NAME: Red Rocks Community College

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	43,156	142,399	
3	Miscellaneous Revenues	3	-	-	-
4	Mandatory Registration and Course Fees	4			
5	Colorado First	5	157,117	192,459	
6		6			
7		7			
8		8			
9	Total Operating Revenues	9	200,273	334,858	-
10	Rents	10	-		
11	Investment Income	11			-
12	Miscellaneous Income	12			
13		13			
14	Total Non-Operating Revenues	14	-	-	-
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	200,273	334,858	-
16	Rollforward to Future Year (includes \$ for comp. Absences)	16			
17	Rollforward from Prior Year	17	1,321,852	2,487,194	3,023,045
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Exempt Current E&G COFRS Program Code 11XX)	20	1,522,125	2,822,052	3,023,045

Institution No.: GJL

Format 412

APPROPRIATED DEDICATED STUDENT FEES FOR THE CONSTRUCTION OF FACILITIES

NAME: Red Rocks Community College

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Appropriated Facility Fees	1	-		
2	Appropriated Fees for the Construction of Academic Facilities	2		-	-
3	Revenues Generated from Fees	3	-	-	-
4	Amount of Fee per Full-Time Student	4	-		
9	Total	9	-	-	-

Institution No.: GJL

Format 600

NAME: Red Rocks Community College

STATE SUPPORT

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1			
2	HB 04-1422	2			
3	SB 05-209	3	8,489,883		
4	HB 06-1385	4			
5		5			
6		6			
7	Supplemental and Special Bills (Itemize)	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	8,489,883	-	-

Institution No.: GJL

Format 700

STATE Grants and Contracts (Institutional Level Only)

NAME: Red Rocks Community College

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	State Grants	1	-	-	
2	FFS			2,139,125	1,498,719

Institution No.: GJL

Format 1100

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: Red Rocks Community College

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	75.30	2,948,695	82.15	3,222,920	83.02	3,593,104
2	Benefits, Exempt	2		622,851		646,874		856,279
3	Compensation, Part-Time Exempt	3	299.80	4,119,662	232.54	3,991,932	230.00	4,005,250
4	Subtotal Exempt Staff	4	375.10	7,691,208	314.69	7,861,726.0	313.02	8,454,633
5		5						
6	Compensation, Support Assistants	6		-		-		-
7	Salaries, Classified Staff	7	7.50	309,455	5.50	275,815	5.50	266,303
8	Benefits, Classified Staff	8		57,621		49,875		52,973
9	Subtotal Support Staff	9	7.50	367,076	5.50	325,690	5.50	319,276
10		10						
11	Total Personnel	11	382.60	8,058,284	320.19	8,187,416	318.52	8,773,909
12		12						
13	Hourly Compensation	13		357,564		373,120		295,985
14		14						
15	Travel	15		25,312		44,519		21,626
16	Insurance (Property and Liability)	16						
17	Other Current Expense (DO NOT INCLUDE PROPERTY, LIABILITY, AND WORKER'S COMP	17		2,980,024		2,666,315		3,904,420
18		18						
19	Capital	19		6,653		102,831		75,000
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	382.60	11,427,837	320.19	11,374,201	318.52	13,070,940

Institution No.: GJL

Format 1200

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: Red Rocks Community College

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1			0.00		0.00	
2	Benefits, Exempt	2						
3	Compensation, Research Assistants	3			0.00		0.00	-
4	Subtotal Exempt Staff	4	0.00	-	0.00	-	0.00	-
5		5						
6	Compensation, Support Assistants	6	0.00		0.00		0.00	
7	Salaries, Classified Staff	7			0.00		0.00	
8	Benefits, Classified Staff	8						
9	Subtotal Support Staff	9	0.00	-	0.00	-	0.00	-
10		10						
11	Total Personnel	11	0.00	-	0.00	-	0.00	-
12		12						
13	Hourly Compensation	13						-
14		14						
15	Travel	15						-
16	Other Current Expense	16						
17	Capital	17		-				-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL RESEARCH	25	0.00	-	0.00	-	0.00	-



Institution No.: GJL

Format 1300

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Red Rocks Community College

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1			-		-	
2	Benefits, Exempt	2		2,343				
3		3						
4	Subtotal Exempt Staff	4	-	2,343	-	-	-	-
5		5						
6		6						
7	Salaries, Classified Staff	7	-	-	-		-	-
8	Benefits, Classified Staff	8		-		-	-	-
9	Subtotal Support Staff	9	-	-	-	-	-	-
10		10						
11	Total Personnel	11	-	2,343	-	-	-	-
12		12						
13	Hourly Compensation/Other Support Assistants	13		15,784				
14		14						
15	Travel	15		-				
16	Other Current Expense	16		24,700		10,000		10,000
17	Capital	17						-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL PUBLIC SERVICE	25	-	42,827	-	10,000	-	10,000

Institution No.: GJL

Format 1400

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Red Rocks Community College

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	9.50	510,164	9.13	486,838	9.13	536,838
2	Benefits, Exempt	2		97,753		83,849		119,302
3		3						
4	Subtotal Exempt Staff	4	9.50	607,917	9.13	570,687	9.13	656,140
5		5						
6		6						
7	Salaries, Classified Staff	7	14.50	607,532	15.63	590,915	15.63	666,322
8	Benefits, Classified Staff	8		106,287		104,344		147,530
9	Subtotal Support Staff	9	14.50	713,819	15.63	695,259	15.63	813,852
10		10						
11	Total Personnel	11	24.00	1,321,736	24.76	1,265,946	24.76	1,469,992
12		12						
13	Hourly Compensation/Other Support Assistants	13		74,420		206,510		80,051
14		14						
15	Travel	15		2,512		6,308		7,001
16	Other Current Expense	16		138,413		235,734		126,308
17	Capital	17		-		-		90,000
18	Learning Materials	18		145,805		87,188		139,000
19	AHEC	19		-		-		-
20	Auraria Library	20		-		-		-
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	24.00	1,682,886	24.76	1,801,686	24.76	1,912,352

Institution No.: GJL

Format 1500

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: Red Rocks Community College

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	13.80	609,370	15.00	675,380	16.50	802,614
2	Benefits, Exempt	2		120,554		130,736		173,162
3		3						
4	Subtotal Exempt Staff	4	13.80	729,924	15.00	806,116	16.50	975,776
5		5						
6		6						
7	Salaries, Classified Staff	7	14.50	569,653	13.50	499,925	14.00	526,827
8	Benefits, Classified Staff	8		118,745		99,598		130,685
9	Subtotal Support Staff	9	14.50	688,398	13.50	599,523	14.00	657,512
10		10						
11	Total Personnel	11	28.30	1,418,322	28.50	1,405,639	30.50	1,633,288
12		12						
13	Hourly Compensation/Other Support Assistants	13		103,291		155,096		39,886
14		14						
15	Travel	15		8,095		17,154		13,179
16	Other Current Expense	16		379,241		288,709		310,266
17	Capital	17						
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES	25	28.30	1,908,949	28.50	1,866,598	30.50	1,996,619

Institution No.: GJL

Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Red Rocks Community College

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	11.00	751,675	11.00	842,935	13.00	928,964
2	Benefits, Exempt	2		118,889		124,545		159,179
3		3						
4	Subtotal Exempt Staff	4	11.00	870,564	11.00	967,480	13.00	1,088,143
5		5						
6		6						
7	Salaries, Classified Staff	7	16.30	911,244	15.80	917,369	13.80	540,339
8	Benefits, Classified Staff	8		119,402		134,999		126,393
9	Subtotal Support Staff	9	16.30	1,030,646	15.80	1,052,368	13.80	666,732
10		10						
11	Total Personnel	11	27.30	1,901,210	26.80	2,019,848	26.80	1,754,875
12		12						
13	Hourly Compensation/Other Support Assistants	13		96,609		188,691		104,065
14		14						
15	Travel	15		20,531		42,414		43,884
16	Other Current Expense	16		395,837		354,735		271,473
17	Capital	17						30,000
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	27.30	2,414,187	26.80	2,605,688	26.80	2,204,297

Institution No.: GJL

Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Red Rocks Community College

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	2.00	129,826	2.00	99,730	2.00	133,407
2	Benefits, Exempt	2		44,901		16,322		25,057
3		3						
4	Subtotal Exempt Staff	4	2.00	174,727	2.00	116,052	2.00	158,464
5		5						
6		6						
7	Salaries, Classified Staff	7	34.50	908,292	35.35	915,020	35.35	1,080,674
8	Benefits, Classified Staff	8		182,193		181,311		259,027
9	Subtotal Support Staff	9	34.50	1,090,485	35.35	1,096,331	35.35	1,339,701
10		10						
11	Total Personnel	11	36.50	1,265,212	37.35	1,212,383	37.35	1,498,165
12		12						
13	Hourly Compensation/Other Support Assistants	13		239,657		290,341		113,268
14	Rentals	14		-				
15	Travel	15		4,811		3,998		2,311
16	Utilities	16		616,345		731,439		770,000
17	Other Current Expense	17		412,304		452,400		520,227
18	Capital	18		64,855		16,096		
19	AHEC	19		-				-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	36.50	2,603,184	37.35	2,706,657	37.35	2,903,971
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
27	At Beginning of Year	27		354,120		354,120		354,120
28	Gross Sq. Ft. Added During Year (List)	28		-		-		-
29		29						
30		30						
31		31						
32		32						
33	Gross Sq. Ft. Eliminated During Year (List)	33		-		-		-
34		34						
35		35						
36		36						
37	Average Gross Sq. Ft. Maintained	37		354,120		354,120		354,120
38		38						
39	Acres Maintained by Grounds Staff	39		129		129		129

Institution No.: GJL

Format 1800

NAME: Red Rocks Community College

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Scholarships and Fellowships	1	391,918	616,859	479,585
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 UNRESTRICTED EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25	391,918	616,859	479,585
26	Amt of Scholarships/Fellowships offset to Nonexempt Revenues as Scholarship Allowance	26			

Institution No.: GJL

Format 1900

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: Red Rocks Community College

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	-	-	-	-	-	-
2	Benefits, Exempt	2		-		-		-
3		3						
4	Subtotal Exempt Staff	4	-	-	-	-	-	-
5		5						
6		6						
7	Salaries, Classified Staff	7	-	-	-	-	-	-
8	Benefits, Classified Staff	8		-		-		-
9	Subtotal Support Staff	9	-	-	-	-	-	-
10		10						
11	Total Personnel	11	-	-	-	-	-	-
12		12						
13	Hourly Compensation/Other Support Assistants	13		-		-		-
14		14						
15	Travel	15		-		-		-
16	Other Current Expense	16		-		-		-
17	Capital	17		-		-		-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL AUXILIARIES	25	-	-	-	-	-	-

Institution No.: GJJ

Format 2000

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: Red Rocks Community College

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Mandatory Transfers:	1			
2		2			-
3		3	-	-	-
4		4	-	-	-
5		5	-	-	-
6		6	-	-	-
7		7	-	-	-
8		8	-	-	-
9		9	-	-	-
10	Subtotal Mandatory Transfers:	10	-	-	-
12	Non-mandatory Transfers:	12			
13	CCCS	13	(447,756)	(576,297)	-
14	Deaf Interpreters	14		(11,532)	-
15	Lowry Rental	15		(79,025)	-
16	ERP Cash	16		413,327	-
17	Capital Asset Tuition Lookback adj	17		118,571	118,571
18	COF reallocation	18	-	4,339	-
19	Subtotal Non-mandatory Transfers:	19	(447,756)	(130,617)	118,571
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	(447,756)	(130,617)	118,571



Institution No.: GJJ

Format 9200

NAME: Red Rocks Community College

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

Date: 10/1/2006

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2005 Appropriation		FY 2006 Appropriation		FY 2007 Appropriation	
				State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt
1	CAPITAL CONSTRUCTION		1						
2	Multi Purpose Ballfield		2		106,411		-		-
3	Upper Southwest Parking Lot		3		566,071				
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	CONTROLLED MAINTENANCE		17						
18	M00073 CTB Fire Alarm System		18	31,882					
19	M06026 Repair/Replace Air Handling Unit Drives		19			188,649			
20	M06072 Replace Valves in Crawl Space		20					43,732	
21			21						
22			22						
23			23						
24			24						
25			25						
26	TOTAL APPROPRIATIONS		26	31,882	672,482	188,649	-	43,732	-

# RRCC - Risk Management and Utility Pool

Risk Management/Utilities 2007-2008

## E&G

Risk Management	05-06 Actual	06-07 est	07-08 est
Liability	4,760	15,633	16,957
Workers' Compensation	105,381	148,712	117,983
Property	51,314	79,768	81,161

Utility	05-06 Actual	06-07 est	07-08 est
	731,439	770,000	820,000

## Non-E&G

Risk Management	05-06 Actual	06-07 est	07-08 est
Liability			
Workers' Compensation	5,353	7,555	8,000
Property			

Utility	05-06 Actual	06-07 est	07-08 est

\*\*\* Failure to fill out this form will result in 0% increase

The Worker's Compensation amounts will be deducted from the roll up of forms 1100 to 1900 in

Please submit this form to Giao Giang by October 1, 2006.

Giao Giang

1380 Lawrence Street, Suite 1200

Denver, CO 80204

Ph:303-833-2723

Fax: 303-866-4266

[giao.giang@cche.state.co.us](mailto:giao.giang@cche.state.co.us)