

Budget Data Book

**Actual Fiscal Years 2005-2006 and 2006-07
Estimate Fiscal Year 2007-08**

Red Rocks Community College

Submitted: October 1, 2007

Governing Board Summary

Date: 10/1/2007

NAME: Red Rocks Community College

Ln No	Functional Expenditure Summary	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 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	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	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	Subtotal Undergraduate Tuition	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	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		0.00		0.00		0.00

Scholarship Allowance related to Unrestricted Education & General Revenue

INSTITUTION SUMMARY

NAME: Red Rocks Community College

Date: 10/1/2007

Ln No	Functional Expenditure Summary	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Instruction	1	320.19	11,374,201	341.90	11,500,555	353.10	13,247,030
2	Research (State Supported)	2	-	-	-	-	-	-
3	Public Service	3	-	10,000	-	10,000	-	10,000
4	Academic Support	4	24.76	1,801,686	30.76	1,997,258	31.63	2,472,802
5	Student Services	5	28.50	1,866,598	31.00	2,000,182	31.50	2,161,992
6	Institutional Support	6	26.80	2,605,688	27.80	2,901,107	29.05	2,538,164
7	Operation & Maintenance of Plant	7	37.35	2,706,657	37.35	3,401,242	37.35	3,062,184
8	Scholarships & Fellowships	8	-	616,859	-	271,460	-	473,746
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	(130,617)	-	(314,518)	-	(79,099)
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	437.60	20,851,072	468.81	21,767,286	482.63	23,886,819
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	-	-	-	-	-
14	FFS Contracts	14	-	2,139,125	-	1,800,566	-	2,260,613
15	Undergraduate Resident Tuition "Stipend"	15		8,368,974		10,007,556		10,506,450
16	Undergraduate Resident Tuition "Student Share"	16	4,249.33	10,559,729	4,114.86	11,244,671	4,186.00	10,888,804
17	Subtotal Undergraduate Tuition	17	4,249.33	18,928,703	4,114.86	21,252,227	4,186.00	21,395,254
18	Graduate Resident Tuition	18	-	-	-	-	-	-
19	Non-Resident Tuition	19	137.97	1,326,859	163.73	1,612,491	172.30	1,710,933
20	Total Tuition	20	4,387.30	20,255,562	4,278.59	22,864,718	4,358.30	23,106,187
21	Other State Appropriated Nonexempt Unrestricted E&G	21	-	(4,365,667)	-	(5,996,661)	-	(6,518,042)
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		18,029,020		18,668,623		18,848,758
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Progr	25		2,822,052		3,098,663		5,038,061
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		20,851,072		21,767,286		23,886,819
	Scholarship Allowance related to Unrestricted Education & General Revenue			3,458,677		3,426,052		3,500,000

Institution No.: GJL

Format 070

Fee-For-Service Contracts (System Level Only)

NAME: Red Rocks Community College

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Contracts	1			
2	Educational services in rural areas or communities in which the cost of delivering	2			
3	the educational services is not sustained by the amount received in student tuition	3			
4	Basic skills courses	4			
5	Postsecondary enrollment options	5			
6	Fast track	6			
7	Reciprocal	7			
8	Graduate school services	8			
9	Economic development	9			
10	Specialized educational services and professional degrees, including but not limited	10			
11	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: 10/1/2007

Ln No		Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A	3,199.00	3,868.41	3,935.00
2B	Non-COF Resident Undergraduate FTE	2B	1,050.00	246.45	271.00
2C	Total Resident Undergraduate FTE	2C	4,249.00	4,114.86	4,186.00
3	Resident Graduate FTE	3			
4	Total Resident FTE	4	4,249.00	4,114.86	4,186.00
5		5			
6	Nonresident Undergraduate FTE	6	138.00	163.73	172.30
7	Nonresident Graduate FTE	7			
8	Total Nonresident FTE	8	138.00	163.73	172.30
9		9			
10	Total FTE Undergraduate	10	4,387.00	4,278.59	4,358.30
11	Total FTE Graduate	11	-	-	-
12	Total FTE Students	12	4,387.00	4,278.59	4,358.30
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	4,676.59	5,069.82	5,480.77
16A	General Fund Per Resident FTE (04-05 ONLY)	16A		N/A	N/A
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	2,400.00	2,580	2,670
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	314.69	337.40	348.60
21	FTE Full-time Faculty	21	82.15	84.60	88.60
22	FTE Part-time Faculty	22	232.54	252.80	260.00
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	24,982	24,098	26,004
26	Full-time Average Compensation	26	47,106	49,243	55,999
27	Part-time Average Compensation	27	17,167	15,683	15,782
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	437.60	468.81	482.63

Institution No.: GJL

Format 35R

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

NAME: Red Rocks Community College

Date: 10/1/2007

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2007-08 Change
1	UNDERGRADUATE	1			
2	General	2	2,237	2,315	3.5%
3	Differential Rates (List below)	3			
4	Physician Assistant Program	4	8,412	8,706	3.5%
5	Nursing Courses	5	3,258	3,372	3.5%
6	Nursing On Line	6	5,088	5,150	1.2%
7	RRCC On Line	7	4,092	4,092	0.0%
8	CCC On Line	8	4,092	4,092	0.0%
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 \$89 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: 10/1/2007

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2007-08 Change
1	UNDERGRADUATE	1			
2	General	2	10,355	10,718	3.5%
3	Differential Rates (List below)	3			
4	Physician Assistant Program	4	11,589	11,994	3.5%
5	Nursing Courses	5	10,355	10,718	3.5%
6	Nursing On Line	6	7,668	7,820	2.0%
7	RRCC On Line	7	6,672	6,762	1.3%
8	CCC On Line	8	6,672	6,762	1.3%
9	WUE	9	7,225	4,985	-31.0%
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

Format 40

SUMMARY

NAME: Red Rocks Community College

Date: 10/01/05

COURSE LEVEL	2005-06 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2006-07 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	1,821.6	151.6	12.02	1,728.3	164.1	10.53
Lower Level	2,565.0	148.9	17.23	2,550.3	173.3	14.71
Upper Level			#DIV/0!			#DIV/0!
Total Undergraduate	4,386.6	300.5	14.60	4,278.6	337.4	12.68
Graduate I			#DIV/0!			#DIV/0!
Graduate II			#DIV/0!			#DIV/0!
Total Graduate	-	-	#DIV/0!	-	-	#DIV/0!
Grand Total	4,386.6	300.5	14.60	4,278.6	337.4	12.68

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: Red Rocks Community College

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	SUMMER	1						
2	Resident	2						
3	Graduate	3	604.75	2,160,955	499.10	2,882,963	524.10	2,811,353
4	Undergraduate	4						
5	Nonresident	5	22.07	186,237	19.25	247,580	21.30	183,467
6	Graduate	6	626.82	2,347,192	518.35	3,130,543	545.40	2,994,820
7	Undergraduate	7						
8	Subtotal Summer	8						
9	FALL	9						
10	Resident	10	1,790.50	8,310,894	1,800.64	9,175,949	1,825.40	9,282,614
11	Graduate	11	54.47	544,852	66.95	666,048	75.10	757,019
12	Undergraduate	12	1,844.97	8,855,746	1,867.59	9,841,997	1,900.50	10,039,633
13	Subtotal Fall	13						
14	WINTER	14						
15	Resident	15	-	-	-	-	-	-
16	Graduate	16	-	-	-	-	-	-
17	Undergraduate	17	-	-	-	-	-	-
18	Nonresident	18	-	-	-	-	-	-
19	Subtotal Winter	19						
20	SPRING	20						
21	Resident	21	1,854.08	8,456,854	1,815.12	9,193,315	1,836.50	9,301,287
22	Graduate	22						
23	Undergraduate	23	61.43	595,770	77.53	698,863	75.90	770,447
24	Nonresident	24	1,915.51	9,052,624	1,892.65	9,892,178	1,912.40	10,071,734
25	Subtotal Spring	25						
26	SUBTOTAL	26						
27	Resident	27	-	-	-	-	-	-
28	Graduate	28	4,249.33	18,928,703	4,114.86	21,252,227	4,186.00	21,395,254
29	Undergraduate	29	137.97	1,326,859	163.73	1,612,491	172.30	1,710,933
30	Nonresident	30	-	-	-	-	-	-
31	Subtotal Resident	31	4,249.33	18,928,703	4,114.86	21,252,227	4,186.00	21,395,254
32	Subtotal Nonresident	32	137.97	1,326,859	163.73	1,612,491	172.30	1,710,933
33	Subtotal Graduate	33	-	-	-	-	-	-
34	Subtotal Undergraduate	34	4,387.30	20,255,562	4,278.59	22,864,718	4,358.30	23,106,187
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 11XX)	35	4,387.30	20,255,562	4,278.59	22,864,718	4,358.30	23,106,187
36	Scholarship Allowance related to Nonexempt Current COFRS Program Code 11XX Total Tuition Includes Stipend Reimbursement	36		3,458,677		3,426,052		3,500,000

Institution No.: GJL

Format 410

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: Red Rocks Community College

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Other State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Incidental Income - Educational Activities	2	49,899	54,561	
3	Instructional Fees / Course Fees	3	265,020	362,981	300,000
4	Student Activity Fees	4		-	-
5	State Grants and Contracts (Not FFS)	5	-	-	-
6	Other Mandatory Fees	6	165,766	195,741	175,000
7		7			
8		8			
9	Total Operating Revenues	9	480,685	613,283	475,000
10	Rents	10	-	-	-
11	Investment Income	11	139,077	197,973	150,000
12	Miscellaneous Income	12	138,088	198,601	-
13	System COF Allocation	13	(2,100,472)	(1,968,457)	(2,025,882)
14	Total Non-Operating Revenues	14	(1,823,307)	(1,571,883)	(1,875,882)
15	Total Other State Appropriated Unrestricted Education & General Revenues	15	(1,342,622)	(958,600)	(1,400,882)
16	Rollforward to Future Year (includes\$ for comp. Absences)	16	(3,023,045)	(5,038,061)	(5,117,160)
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Nonexempt Current E&G COFRS Program Code 11XX)	20	(4,365,667)	(5,996,661)	(6,518,042)

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: Red Rocks Community College

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	142,399	75,618	
3	Miscellaneous Revenues	3	-	-	-
4	Mandatory Registration and Course Fees	4			
5	Colorado First	5	192,459		
6		6			
7		7			
8		8			
9	Total Operating Revenues	9	334,858	75,618	-
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	334,858	75,618	-
16	Rollforward to Future Year (includes \$ for comp. Absences)	16			
17	Rollforward from Prior Year	17	2,487,194	3,023,045	5,038,061
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Exempt Current E&G COFRS Program Code 11XX)	20	2,822,052	3,098,663	5,038,061

Institution No.: GJL

Format 412

APPROPRIATED DEDICATED STUDENT FEES FOR THE CONSTRUCTION OF FACILITIES

NAME: Red Rocks Community College

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 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

STATE SUPPORT

NAME: Red Rocks Community College

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1			
2	SB 05-209	2			
3	HB 06-1385	3			
4	SB 07-239	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	-	-	-

Institution No.: GJL

Format 700

Fee-For-Service Contracts (Institutional Level Only)

NAME: Red Rocks Community College

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Contracts-FFS	1	2,139,125	1,800,566	2,260,613

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: Red Rocks Community College

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	82.15	3,222,920	84.60	3,363,956	88.60	4,035,806
2	Benefits, Exempt	2		646,874		801,997		925,715
3	Compensation, Part-Time Exempt	3	232.54	3,991,932	252.80	3,964,565	260.00	4,103,369
4	Subtotal Exempt Staff	4	314.69	7,861,726	337.40	8,130,518	348.60	9,064,890
5		5						
6	Compensation, Support Assistants	6			-		-	
7	Salaries, Classified Staff	7	5.50	275,815	4.50	196,574	4.50	209,160
8	Benefits, Classified Staff	8		49,875		41,176		40,874
9	Subtotal Support Staff	9	5.50	325,690	4.50	237,750	4.50	250,034
10		10						
11	Total Personnel	11	320.19	8,187,416	341.90	8,368,268	353.10	9,314,924
12		12						
13	Hourly Compensation	13		373,120		404,782		275,031
14		14						
15	Travel	15		44,519		71,327		39,626
16	Insurance (Property and Liability)	16						
17	Other Current Expense (DO NOT INCLUDE PROPERTY, LIABILITY, AND WORKER'S COMP)	17		2,666,315		2,651,079		3,542,449
18		18						
19	Capital	19		102,831		5,099		75,000
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	320.19	11,374,201	341.90	11,500,555	353.10	13,247,030

Institution No.: GJL

Format 1200

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: Red Rocks Community College

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 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: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 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		10,000		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	-	10,000	-	10,000	-	10,000

Institution No.: GJL

Format 1400

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Red Rocks Community College

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	9.13	486,838	15.13	625,186	16.00	868,244
2	Benefits, Exempt	2		83,849		155,011		201,975
3		3						
4	Subtotal Exempt Staff	4	9.13	570,687	15.13	780,197	16.00	1,070,219
5		5						
6		6						
7	Salaries, Classified Staff	7	15.63	590,915	15.63	643,284	15.63	707,364
8	Benefits, Classified Staff	8		104,344		132,855		164,811
9	Subtotal Support Staff	9	15.63	695,259	15.63	776,139	15.63	872,175
10		10						
11	Total Personnel	11	24.76	1,265,946	30.76	1,556,336	31.63	1,942,394
12		12						
13	Hourly Compensation/Other Support Assistants	13		206,510		99,826		114,099
14		14						
15	Travel	15		6,308		7,490		7,001
16	Other Current Expense	16		235,734		262,391		180,308
17	Capital	17						90,000
18	Learning Materials	18		87,188		71,215		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	24.76	1,801,686	30.76	1,997,258	31.63	2,472,802

Institution No.: GJL

Format 1500

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: Red Rocks Community College

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	15.00	675,380	17.50	767,218	18.00	930,467
2	Benefits, Exempt	2		130,736		212,044		206,580
3		3						
4	Subtotal Exempt Staff	4	15.00	806,116	17.50	979,262	18.00	1,137,047
5		5						
6		6						
7	Salaries, Classified Staff	7	13.50	499,925	13.50	501,626	13.50	529,716
8	Benefits, Classified Staff	8		99,598		108,817		125,634
9	Subtotal Support Staff	9	13.50	599,523	13.50	610,443	13.50	655,350
10		10						
11	Total Personnel	11	28.50	1,405,639	31.00	1,589,705	31.50	1,792,397
12		12						
13	Hourly Compensation/Other Support Assistants	13		155,096		114,546		42,750
14		14						
15	Travel	15		17,154		17,629		13,179
16	Other Current Expense	16		288,709		278,302		313,666
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	28.50	1,866,598	31.00	2,000,182	31.50	2,161,992

Institution No.: GJL

Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Red Rocks Community College

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	11.00	842,935	16.00	1,035,708	16.00	1,164,502
2	Benefits, Exempt	2		124,545		187,479		207,177
3		3						
4	Subtotal Exempt Staff	4	11.00	967,480	16.00	1,223,187	16.00	1,371,679
5		5						
6		6						
7	Salaries, Classified Staff	7	15.80	917,369	11.80	497,878	13.05	503,855
8	Benefits, Classified Staff	8		134,999		112,999		144,422
9	Subtotal Support Staff	9	15.80	1,052,368	11.80	610,877	13.05	648,277
10		10						
11	Total Personnel	11	26.80	2,019,848	27.80	1,834,064	29.05	2,019,956
12		12						
13	Hourly Compensation/Other Support Assistants	13		188,691		95,190		93,744
14		14						
15	Travel	15		42,414		30,224		43,884
16	Other Current Expense	16		354,735		941,629		350,580
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	26.80	2,605,688	27.80	2,901,107	29.05	2,538,164

Institution No.: GJL

Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Red Rocks Community College

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	2.00	99,730	2.00	147,865	2.00	143,450
2	Benefits, Exempt	2		16,322		44,000		34,764
3		3						
4	Subtotal Exempt Staff	4	2.00	116,052	2.00	191,865	2.00	178,214
5		5						
6		6						
7	Salaries, Classified Staff	7	35.35	915,020	35.35	1,042,634	35.35	1,105,077
8	Benefits, Classified Staff	8		181,311		260,614		291,056
9	Subtotal Support Staff	9	35.35	1,096,331	35.35	1,303,248	35.35	1,396,133
10		10						
11	Total Personnel	11	37.35	1,212,383	37.35	1,495,113	37.35	1,574,347
12		12						
13	Hourly Compensation/Other Support Assistants	13		290,341		128,262		113,082
14	Rentals	14						
15	Travel	15		3,998		3,552		2,311
16	Utilities	16		731,439		735,638		849,500
17	Other Current Expense	17		452,400		776,939		522,944
18	Capital	18		16,096		261,738		
19	AHEC	19		-				-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	37.35	2,706,657	37.35	3,401,242	37.35	3,062,184
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
27	At Beginning of Year	27		354,120		354,120		361,031
28	Gross Sq. Ft. Added During Year (List)	28				6,911		-
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		361,031		361,031
38		38						
39	Acres Maintained by Grounds Staff	39		129		129		129

Institution No.: GJL

Format 1800

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Red Rocks Community College

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Scholarships and Fellowships	1	616,859	271,460	473,746
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	616,859	271,460	473,746
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: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 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.: GJL

Format 2000

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: Red Rocks Community College

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 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	-	-	-
11	Non-mandatory Transfers:	11			
12	CJT/EIT- Colorado First	12		(144,666)	-
13	CCCS	13	(576,297)	-	-
14	Deaf Interpreters	14	(11,532)	(16,595)	-
15	Lowry Rental	15	(79,025)	(78,418)	(79,099)
16	ERP Cash	16	413,327	-	-
17	Capital Asset Tuition/Maintenance	17	118,571	(74,839)	-
18	FFS Lookback	18	4,339	-	-
19	Subtotal Non-mandatory Transfers:	19	(130,617)	(314,518)	(79,099)
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	(130,617)	(314,518)	(79,099)

Institution No.: GJL

Format 9200

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: Red Rocks Community College

Date: 10/1/2007

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2006 Appropriation		FY 2007 Appropriation		FY 2008 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			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	CONTROLLED MAINTENANCE		17						
18	M06026 Repair/Replace Air Handling Unit Drives		18	188,649		(188,649)			
19	M06072 Replace Valves in Crawl Space		19			43,732			
20	M07040 Construction Tech Bldg-Replace Multizone HVAC Equip		20					150,000	
21			21						
22			22						
23			23						
24			24						
25			25						
26	TOTAL APPROPRIATIONS		26	188,649	-	(144,917)	-	150,000	-