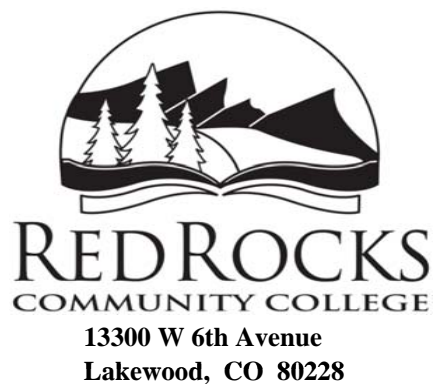


Budget Data Book

**Actual Fiscal Years 2006-2007 and 2007-08
Estimate Fiscal Year 2008-09**



Agency GJL
Name KATHY CURTIN
Title BUDGET ACCOUNTANT
Email KATHY.CURTIN@RRCC.EDU
Phone 303-914-6510
Fax 303-988-6335

Submitted: October 1, 2008

Governing Board Summary

NAME:

Date: 10/1/2008

Ln No	Functional Expenditure Summary	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008 -09 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 No.: GJL

Format 20

INSTITUTION SUMMARY

NAME: Red Rocks Community College

Date: 10/1/2008

Ln No	Functional Expenditure Summary	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Instruction	1	341.90	11,500,555	352.55	13,139,183	358.45	14,893,071
2	Research (State Supported)	2	-	-	-	-	-	-
3	Public Service	3	-	10,000	-	10,000	-	10,000
4	Academic Support	4	30.76	1,997,258	31.63	2,258,391	26.13	2,594,485
5	Student Services	5	31.00	2,000,182	31.50	2,110,313	40.35	2,716,660
6	Institutional Support	6	27.80	2,901,107	29.05	2,896,869	29.55	3,078,404
7	Operation & Maintenance of Plant	7	37.35	3,401,242	38.65	3,870,541	38.65	3,217,302
8	Scholarships & Fellowships	8	-	271,460	-	478,557	-	471,460
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	(314,518)	-	(176,108)	-	-
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	468.81	21,767,286	483.38	24,587,746	493.13	26,981,382
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	-	-	-	-	-
14	FFS Contracts	14	-	1,800,566	-	1,922,076	-	2,548,025
15	Undergraduate Resident Tuition "Stipend"	15	-	10,007,556	-	11,643,588	-	12,039,120
16	Undergraduate Resident Tuition "Student Share"	16	4,114.86	11,244,671	4,465.67	11,682,927	4,472.00	12,276,407
17	Subtotal Undergraduate Tuition	17	4,114.86	21,252,227	4,465.67	23,326,515	4,472.00	24,315,527
18	Graduate Resident Tuition	18	-	-	-	-	-	-
19	Non-Resident Tuition	19	163.73	1,612,491	214.65	1,821,877	214.00	1,903,500
20	Total Tuition	20	4,278.59	22,864,718	4,680.32	25,148,392	4,686.00	26,219,027
21	Other State Appropriated Nonexempt Unrestricted E&	21	-	(6,643,537)	-	(8,419,680)	-	(8,138,168)
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		18,021,747		18,650,788		20,628,884
24		24						
25	Non State Exempt Appropriated Unrestricted E & G P	25		3,745,539		5,936,958		6,352,498
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		21,767,286		24,587,746		26,981,382
Scholarship Allowance related to Unrestricted Education & General Revenue				3,426,052		4,223,367		4,300,000

COFRS Code: 4407
Institution No.: GJL

Format 070

Fee-For-Service Contracts (System Level Only)*

NAME: Red Rocks Community College

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 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			
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	11			
	and engineering				
12	Total	12	0	0	0

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

Institution No.: GJL

Format 30

STUDENT, FACULTY, AND STAFF DATA

NAME: Red Rocks Community College

Date: 10/1/2008

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A	3,868.41	4,357.64	4,362.00
2B	Non-COF Resident Undergraduate FTE	2B	246.45	108.03	110.00
2C	Total Resident Undergraduate FTE	2C	4,114.86	4,465.67	4,472.00
3	Resident Graduate FTE	3			
4	Total Resident FTE	4	4,114.86	4,465.67	4,472.00
5		5			
6	Nonresident Undergraduate FTE	6	163.73	214.65	214.00
7	Nonresident Graduate FTE	7			
8	Total Nonresident FTE	8	163.73	214.65	214.00
9		9			
10	Total FTE Undergraduate	10	4,278.59	4,680.32	4,686.00
11	Total FTE Graduate	11	-	-	-
12	Total FTE Students	12	4,278.59	4,680.32	4,686.00
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	4,918.63	5,061.37	5,674.64
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	2,580.00	2,670	2,760
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	337.40	348.05	350.95
21	FTE Full-time Faculty	21	84.60	89.60	90.95
22	FTE Part-time Faculty	22	252.80	258.45	260.00
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	24,098	25,495	26,633
26	Full-time Average Compensation	26	49,243	51,136	59,695
27	Part-time Average Compensation	27	15,683	16,606	15,068
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	468.81	483.38	493.13

Institution No.: GJL

Format 35R

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

NAME: Red Rocks Community College

Date: 10/1/2008

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	UNDERGRADUATE	1			
2	General	2	2,237	2,315	2,430
3	Differential Rates (List below)	3			
4	Physician Assistant Program	4	8,412	8,706	9,141
5	Nursing Courses	5	3,258	3,372	3,540
6	Nursing On Line	6	5,088	5,150	5,556
7	RRCC On Line	7	4,092	4,092	4,296
8	CCC On Line	8	4,092	4,092	4,296
9		9			
10		10			
11	GRADUATE	11			
12	General	12			
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 Stipend Amount 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: 10/1/2008

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	UNDERGRADUATE	1			
2	General	2	10,355	10,718	11,255
3	Differential Rates (List below)	3			
4	Physician Assistant Program	4	11,589	11,994	12,594
5	Nursing Courses	5	10,355	10,718	11,255
6	Nursing On Line	6	7,668	7,820	8,319
7	RRCC On Line	7	6,672	6,762	7,056
8	CCC On Line	8	6,672	6,762	7,056
9	WUE	9	4,817	4,985	5,190
10		10			
11	GRADUATE	11			
12	General	12			
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: 10/1/2008

COURSE LEVEL	2006-07 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2007-08 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	1,728.30	164.10	10.53	1,955.01	179.08	10.92
Lower Level	2,550.30	173.30	14.72	2,725.31	168.97	16.13
Upper Level						
Total Undergraduate	4,278.60	337.40	12.68	4,680.32	348.05	13.45
Graduate I						
Graduate II						
Total Graduate	-	-		-	-	-
Grand Total	4,278.60	337.40	12.68	4680.32	348.05	13.45

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.: GJL

Format 100

TOTAL TUITION REVENUE and STUDENT FTE

NAME: Red Rocks Community College

Date: 10/1/2008

Ln			Ln	2006-07	2007-08	2008-09			
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual	FTE	Actual	FTE	Estimate
1	SUMMER		1						
2	Resident	Graduate (4801)	2						
3		Undergraduate (4802)	3	499.10	2,882,963	536.01	2,864,109	505.00	2,885,846
4	Nonresident	Graduate (4901)	4						
5		Undergraduate (4902)	5	19.25	247,580	36.68	231,394	25.00	180,115
6	Subtotal Summer		6	518.35	3,130,543	572.69	3,095,503	530.00	3,065,961
7	FALL		7						
8	Resident	Graduate (4801)	8						
9		Undergraduate (4802)	9	1,800.64	9,175,949	1,926.13	10,059,724	1,967.00	10,596,596
10	Nonresident	Graduate (4901)	10						
11		Undergraduate (4902)	11	66.95	666,048	98.52	855,034	109.00	955,164
12	Subtotal Fall		12	1,867.59	9,841,997	2,024.65	10,914,758	2,076.00	11,551,760
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	1,815.12	9,193,315	2,003.53	10,402,682	2,000.00	10,833,085
22	Nonresident	Graduate (4901)	22						
23		Undergraduate (4902)	23	77.53	698,863	79.45	735,449	80.00	768,221
24	Subtotal Spring		24	1,892.65	9,892,178	2,082.98	11,138,131	2,080.00	11,601,306
25	SUBTOTAL		25						
26	Resident	Graduate (4801)	26	-	-	-	-	-	-
27		Undergraduate (4802)	27	4,114.86	21,252,227	4,465.67	23,326,515	4,472.00	24,315,527
28	Nonresident	Graduate (4901)	28	-	-	-	-	-	-
29		Undergraduate (4902)	29	163.73	1,612,491	214.65	1,821,877	214.00	1,903,500
30			30						
31	SUBTOTAL RESIDENT		31	4,114.86	21,252,227	4,465.67	23,326,515	4,472.00	24,315,527
32	SUBTOTAL NONRESIDENT		32	163.73	1,612,491	214.65	1,821,877	214.00	1,903,500
33	SUBTOTAL GRADUATE		33	-	-	-	-	-	-
34	SUBTOTAL UNDERGRADUATE		34	4,278.59	22,864,718	4,680.32	25,148,392	4,686.00	26,219,027
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 1100)		35	4,278.59	22,864,718	4,680.32	25,148,392	4,686.00	26,219,027
36	Scholarship Allowance related to Education and General (COFRS Program Code 1100) Total Tuition Includes Stipend Reimbursement		36		3,426,052		4,223,367		4,300,000

Institution No.: GJL

APPROPRIATED EDUCATION & GENERAL FEES (Program Code 1100)

Format 410

NAME: Red Rocks Community College

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Appropriated Academic Fees (RSC 5002)	1	362,981	365,604	500,000
16	Rollforward to Future Year (includes\$ for comp. absences)	16	(5,038,061)	(5,962,498)	(5,962,498)
17	COF Non-Operating Adjustment	17	(1,968,457)	(2,822,786)	(2,675,670)
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	(6,643,537)	(8,419,680)	(8,138,168)

Institution No.: GJL

Format 411

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES (Balance of Program Code 1100)

NAME: Red Rocks Community College

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	75,618	48,053	
3	Miscellaneous Revenues	3	198,601	119,236	-
4	Mandatory Registration and Course Fees	4	195,741	211,623	190,000
5	Incidental Income - Educational Activities	5	54,561	56,173	
6	Instructional Fees/Course Fees	6		102,486	
7	Student Activity Fees	7			
8	State Grants and Contracts (not FFS)	8			
9	Other Mandatory Fees	9			
10	Total Operating Revenues	10	524,521	537,571	190,000
11	Rents	11	-	10,935	
12	Investment Income	12	197,973	347,541	200,000
13	Miscellaneous Non-Operating Income	13		2,850	
14	Total Non-Operating Revenues	14	197,973	361,326	200,000
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	722,494	898,897	390,000
16	Rollforward to Future Year (includes \$ for comp. Absences)	16			
17	Rollforward from Prior Year	17	3,023,045	5,038,061	5,962,498
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	3,745,539	5,936,958	6,352,498

Institution No.: GJL

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

Format 412

NAME: Red Rocks Community College

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09] Estimate
1	Appropriated Facility Fees for the Construction of Academic Facilities (RSC 5007)	1			
2	Other Appropriated Fees (RSC 5002 not already reported on Format 411)	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: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Supplemental and Special Bills (Itemize)	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	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: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Contracts (Actuals/Final Billing)	1	1,800,566	1,922,076	2,548,025

Institution No.: GJL

Format 1100

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: Red Rocks Community College

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	84.60	3,363,956	89.60	3,759,169	90.95	4,426,550
2	Benefits, Exempt	2		801,997		822,597		1,002,712
3	Compensation, Part-Time Exempt	3	252.80	3,964,565	258.45	4,291,937	260.00	3,917,756
4	Subtotal Exempt Staff	4	337.40	8,130,518.0	348.05	8,873,703.0	350.95	9,347,018.0
5		5						
6	Compensation, Support Assistants	6			-		-	
7	Salaries, Classified Staff	7	4.50	196,574	4.50	200,281	7.50	305,121
8	Benefits, Classified Staff	8		41,176		37,078		100,989
9	Subtotal Support Staff	9	4.50	237,750	4.50	237,359	7.50	406,110
10		10						
11	Total Personnel	11	341.90	8,368,268	352.55	9,111,062	358.45	9,753,128
12		12						
13	Hourly Compensation	13		404,782		426,792		210,492
14		14						
15	Travel	15		71,327		89,062		23,132
16		16						
17	Other Current Expense	17		2,651,079		3,420,492		4,831,319
18		18						
19	Capital	19		5,099		91,775		75,000
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	341.90	11,500,555	352.55	13,139,183	358.45	14,893,071

Institution No.: GJL

Format 1200

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: Red Rocks Community College

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	0.00		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: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 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: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	15.13	625,186	16.00	835,292	12.50	864,654
2	Benefits, Exempt	2		155,011		190,498		177,018
3		3						
4	Subtotal Exempt Staff	4	15.13	780,197	16.00	1,025,790	12.50	1,041,672
5		5						
6		6						
7	Salaries, Classified Staff	7	15.63	643,284	15.63	646,781	13.63	677,230
8	Benefits, Classified Staff	8		132,855		144,254		175,955
9	Subtotal Support Staff	9	15.63	776,139	15.63	791,035	13.63	853,185
10		10						
11	Total Personnel	11	30.76	1,556,336	31.63	1,816,825	26.13	1,894,857
12		12						
13	Hourly Compensation/Other Support Assistants	13		99,826		75,357		168,479
14		14						
15	Travel	15		7,490		9,832		21,500
16	Other Current Expense	16		262,391		222,876		290,649
17	Capital	17						80,000
18	Learning Materials	18		71,215		133,501		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	30.76	1,997,258	31.63	2,258,391	26.13	2,594,485

Institution No.: GJL

Format 1500

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: Red Rocks Community College

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	17.50	767,218	18.00	773,946	26.85	1,278,060
2	Benefits, Exempt	2		212,044		226,707		315,305
3		3						
4	Subtotal Exempt Staff	4	17.50	979,262	18.00	1,000,653	26.85	1,593,365
5		5						
6		6						
7	Salaries, Classified Staff	7	13.50	501,626	13.50	533,489	13.50	558,324
8	Benefits, Classified Staff	8		108,817		116,387		133,985
9	Subtotal Support Staff	9	13.50	610,443	13.50	649,876	13.50	692,309
10		10						
11	Total Personnel	11	31.00	1,589,705	31.50	1,650,529	40.35	2,285,674
12		12						
13	Hourly Compensation/Other Support Assistants	13		114,546		165,181		67,786
14		14						
15	Travel	15		17,629		16,851		15,174
16	Other Current Expense	16		278,302		277,752		338,026
17	Capital	17						10,000
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES	25	31.00	2,000,182	31.50	2,110,313	40.35	2,716,660

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Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Red Rocks Community College

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	16.00	1,035,708	16.00	1,171,301	14.75	1,130,626
2	Benefits, Exempt	2		187,479		218,174		211,327
3		3						
4	Subtotal Exempt Staff	4	16.00	1,223,187	16.00	1,389,475	14.75	1,341,953
5		5						
6		6						
7	Salaries, Classified Staff	7	11.80	497,878	13.05	477,755	14.80	573,915
8	Benefits, Classified Staff	8		112,999		124,235		177,516
9	Subtotal Support Staff	9	11.80	610,877	13.05	601,990	14.80	751,431
10		10						
11	Total Personnel	11	27.80	1,834,064	29.05	1,991,465	29.55	2,093,384
12		12						
13	Hourly Compensation/Other Support Assistants	13		95,190		118,365		96,096
14		14						
15	Travel	15		30,224		26,302		43,884
16	Other Current Expense	16		941,629		760,737		815,040
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	27.80	2,901,107	29.05	2,896,869	29.55	3,078,404

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Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Red Rocks Community College

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	2.00	147,865	2.00	176,508	2.00	140,575
2	Benefits, Exempt	2		44,000		50,472		31,691
3		3						
4	Subtotal Exempt Staff	4	2.00	191,865	2.00	226,980	2.00	172,266
5		5						
6		6						
7	Salaries, Classified Staff	7	35.35	1,042,634	36.65	1,074,331	36.65	1,210,492
8	Benefits, Classified Staff	8		260,614		267,052		345,043
9	Subtotal Support Staff	9	35.35	1,303,248	36.65	1,341,383	36.65	1,555,535
10		10						
11	Total Personnel	11	37.35	1,495,113	38.65	1,568,363	38.65	1,727,801
12		12						
13	Hourly Compensation/Other Support Assistants	13		128,262		103,182		112,704
14	Rentals	14						
15	Travel	15		3,552		3,819		2,311
16	Utilities	16		735,638		867,719		859,500
17	Other Current Expense	17		776,939		1,265,711		514,986
18	Capital	18		261,738		61,747		
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	3,401,242	38.65	3,870,541	38.65	3,217,302
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
27	At Beginning of Year	27		354,120		361,031		361,031
28	Gross Sq. Ft. Added During Year (List)	28				-		-
29	Arvada Campus-Process Tech	29		6,911				
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		361,031		361,031		361,031
38		38						
39	Acres Maintained by Grounds Staff	39		129		129		129

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UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Red Rocks Community College

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Scholarships and Fellowships	1	271,460	478,557	471,460
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 & FELLOWSI	25	271,460	478,557	471,460

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UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: Red Rocks Community College

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 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	-	-	-	-	-	-

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Format 2000

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: Red Rocks Community College

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 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		11			
12	Non-mandatory Transfers:	12			-
13	CJT/EIT-Colorado First	13	(144,666)	(198,953)	-
14	Deaf Interpreters	14	(16,595)	-	-
15	Lowry Rental	15	(78,418)	-	-
16	Capital Asset Tuition/Maintenance	16	(74,839)	22,845	-
17		17			-
18		18	-		-
19	Subtotal Non-mandatory Transfers:	19	(314,518)	(176,108)	-
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	(314,518)	(176,108)	-

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APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: Red Rocks Community College

Date: 10/1/2008

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2007 Appropriation		FY 2008 Appropriation		FY 2009 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)					
19	M06072 Replace Valves in Crawl Space		19	43,732					
20	M07040 Construction Tech Bldg-Replace Multizone HVAC Equip		20			150,000			
21	M08030 Replace Fire Alarm Panel		21					130,450	
22			22						
23			23						
24			24						
25			25						
26	TOTAL APPROPRIATIONS		26	(144,917)	-	150,000	-	130,450	-

