

Budget Data Book

Actual Fiscal Year 2010-11
Estimate Fiscal Year 2011-12

Institution Name: Red Rocks Community College
Unit (Campus): _____
Institution Code: GJL
Contact Information: Debby Sylvester Budget Accountant
303-914-6456
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Tuition rate information previously provided in Formats 35R and 35NR can be found in the DHE Tuition and Fee Survey.

Submitted: October 3, 2011

Institution No.: GJL

Format 10

Governing Board Summary

NAME: Red Rocks Community College

Date: 10/3/2011

Ln No	Functional Expenditure Summary	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	0.00	0.00	0.00
2	Research (State Supported)	Fmt. 1200 Ln 25	2	0.00	0.00	0.00
3	Public Service	Fmt. 1300 Ln 25	3	0.00	0.00	0.00
4	Academic Support	Fmt. 1400 Ln 25	4	0.00	0.00	0.00
5	Student Services	Fmt. 1500 Ln 25	5	0.00	0.00	0.00
6	Institutional Support	Fmt. 1600 Ln 25	6	0.00	0.00	0.00
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	0.00	0.00	0.00
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	0.00	0.00	0.00
9	Hospitals	Fmt. 1900 Ln 25	9	0.00	0.00	0.00
10	Transfers	Fmt. 2000 Ln 20	10	0.00	0.00	0.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	0.00	0.00	0.00
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation	Fmt. 600 Ln 25	13		0.00	0.00
14	FFS Contracts	Fmt. 700 Ln 1	14		0.00	0.00
15	Undergraduate Resident Tuition "Stipend"		15		0.00	0.00
16	Undergraduate Resident Tuition "Student Share"		16		0.00	0.00
17	Subtotal Undergraduate Tuition		17		0.00	0.00
18	Graduate Resident Tuition		18		0.00	0.00
19	Non-Resident Tuition		19		0.00	0.00
20	Total Tuition		20		0.00	0.00
21	Appropriated E&G		21		0.00	0.00
22	Federal Stabilization Funds (ARRA) (RSC 7540)		22		0.00	0.00
23			23			
24			24			
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX		25		0.00	0.00
26			26			
27	TOTAL EDUCATION & GENERAL REVENUE		27		0.00	0.00

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). 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.: GJL

Format 20

INSTITUTION SUMMARY

NAME: Red Rocks Community College

Date: 10/3/2011

Ln No	Functional Expenditure Summary	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1	Instruction	Fmt. 1100 Ln 25	414	16,738,864	441	17,169,909
2	Research (State Supported)	Fmt. 1200 Ln 25	-	-	-	-
3	Public Service	Fmt. 1300 Ln 25	-	-	-	-
4	Academic Support	Fmt. 1400 Ln 25	22	2,466,235	24	2,655,843
5	Student Services	Fmt. 1500 Ln 25	42	2,962,023	48	3,459,458
6	Institutional Support	Fmt. 1600 Ln 25	33	3,583,918	35	6,400,678
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	37	3,432,016	40	3,601,967
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	-	387,783	-	392,420
9	Hospitals	Fmt. 1900 Ln 25	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	-	580,516	-	659,327
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	548	30,151,355	588	34,339,603
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	Fmt. 600 Ln 25		-		-
14	FFS Contracts	Fmt. 070 Ln 12		1,921,641		456,208
15	Undergraduate Resident Tuition "Stipend"			11,601,311		11,432,300
16	Undergraduate Resident Tuition "Student Share"			21,405,638		23,488,711
17	Subtotal Undergraduate Resident Tuition	Fmt. 100		33,006,949		34,921,011
18	Graduate Resident Tuition	Fmt. 100		-		-
19	Non-Resident Tuition	Fmt. 100		3,545,760		3,923,039
20	Total Tuition	Fmt. 100		36,552,708		38,844,050
21	Appropriated E&G (not including ARRA)	Fmt. 410 Ln 20		(1,051,938)		(1,951,351)
22	Federal Stabilization Funds (ARRA) (RSC 7540)			387,884		-
23						
24						
25	Non Appropriated E & G (Other than Tuition)	Fmt. 411 Ln 20		(7,658,941)		(3,009,304)
26						
27	TOTAL EDUCATION & GENERAL REVENUE	27		30,151,355		34,339,603

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 (COFRS). The actual institutional funds devoted to student financial aid are reported on Formnt 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.

COFRS Code: 4407

Institution No.: GJL

Format 070

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

NAME: Red Rocks Community College

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 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	-	-

* 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: 10/3/2011

Ln No		Ln No	2010-11 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	6,253
2B	Non-COF Resident Undergraduate FTE	2B	53
2C	Total Resident Undergraduate FTE	2C	6,306
3	Resident Graduate FTE	3	-
4	Total Resident FTE	4	6,306
5		5	
6	Nonresident Undergraduate FTE	6	343
7	Nonresident Graduate FTE	7	-
8	Total Nonresident FTE	8	343
9		9	
10	Total FTE Undergraduate	10	6,650
11	Total FTE Graduate	11	-
12	Total FTE Students	12	6,650
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	4,534
17	COF Stipend Per Undergraduate Resident FTE	17	1,860
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 11)	19	
20	Faculty FTE Total	20	390
21	FTE Full-time Faculty	21	79
22	FTE Part-time Faculty	22	311
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	26,211
26	Full-time Average Compensation	26	58,984
27	Part-time Average Compensation	27	17,902
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	547.98

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 instructional faculty and staff.

Institution No.: GJL

SUMMARY

Format 40

NAME: Red Rocks Community College

Date: 10/3/2011

COURSE LEVEL	2010-11 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	2,594	152	17
Lower Level	4,056	238	17
Upper Level	-	-	#DIV/0!
Total Undergraduate	6,650	390	17
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	6,650	390	17

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: 10/3/2011

Ln			Ln	2010-11	
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2		
3		Undergraduate (4802)	3	695	4,176,777
4	Nonresident	Graduate (4901)	4		
5		Undergraduate (4902)	5	42	386,570
6	Subtotal Summer		6	737	4,563,347
7	FALL		7		
8	Resident	Graduate (4801)	8		
9		Undergraduate (4802)	9	2,759	14,174,249
10	Nonresident	Graduate (4901)	10		
11		Undergraduate (4902)	11	162	1,662,565
12	Subtotal Fall		12	2,921	15,836,814
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	2,852	14,655,923
22	Nonresident	Graduate (4901)	22		
23		Undergraduate (4902)	23	140	1,496,625
24	Subtotal Spring		24	2,992	16,152,547
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	6,306	33,006,949
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	343	3,545,760
30			30		
31	SUBTOTAL RESIDENT		31	6,306	33,006,949
32	SUBTOTAL NONRESIDENT		32	343	3,545,760
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	6,650	36,552,708
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	6,650	36,552,708

36

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds devoted to student financial aid are reported on Format 1800.

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.: GJL

Format 410

APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Program Code 1100)*

NAME: Red Rocks Community College

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
1	Appropriated Academic Fees (RSC 5002)**	1	999,487	In Format 411
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2	387,884	0
3	Amendment 50 Moneys (Transfer Code EAT1)	3	581,398	645,181
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7	COF Non-Operating Adjustment	7	-2,632,822	-2,596,532
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	(664,054)	(1,951,351)

*Tuition revenue is reported on Format 100

**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.

Institution No.: GJL

Format 411

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Program Code 1100*

NAME: Red Rocks Community College

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) **	1	In Format 410	820,718
2	Indirect Cost Recoveries	2	22,335	23,500
3	Miscellaneous Revenues	3	10,879	6,400
4	Mandatory Registration and Course Fees****	4	274,340	275,581
5	Incidental Income - Educational Activities	5		
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7	17,689	139,811
8	Other Mandatory Fees	8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	33,586	27,734
17	Investment Income	17	345,698	326,650
18	Miscellaneous Non-Operating Income	18	140,516	174,227
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	845,042	1,794,621
26	E&G Rollforward (TO future year) / FROM prior year***	26	(8,503,983)	(4,803,925)
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	(7,658,941)	(3,009,304)

*Tuition revenue is reported on Format 100

**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.

*** 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".

**** 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.

Institution No.: GJL

Format 412

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

NAME: Red Rocks Community College

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual
1	Appropriated Facility Fees for the Construction of Academic Facilities (RSC 5007)**	1	-
2	Total Other Appropriated Fees (RSC 5002 not already reported on Format 411)**	2	-
3	Total	3	-

**Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This format will not be collected in FY 2011-12.

Institution No.: GJL

Format 600

STATE SUPPORT

NAME: Red Rocks Community College

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 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.: GJL

Format 1100

EDUCATION & GENERAL - INSTRUCTION

NAME: Red Rocks Community College

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	78.9	3,674,553	89.5	4,261,531
2	Benefits, Full-time Faculty Non-Classified	2		979,310		1,137,129
3	Salaries, Part-Time Faculty Non-Classified	3	311.2	4,939,414	329.9	5,366,674
4	Benefits, Part-Time Faculty, Non-Classified	4		631,387		764,747
5	Subtotal, Faculty	5	390.1	10,224,664	419.3	11,530,081
6	Salaries, Other, Non-Classified	6	12.0	702,081	9.3	531,735
7	Benefits, Other, Non-Classified	7		203,793		137,677
8	Subtotal Non-Classified Staff	8	402.1	11,130,537	428.6	12,199,493
9		9				
10	Compensation, Support Assistants	10		22,375		
11	Salaries, Classified Staff	11	12.0	531,803	12.5	552,110
12	Benefits, Classified Staff	12		122,307		148,469
13	Subtotal Support Staff	13	12.0	676,484	12.5	700,579
14		14				
15	Total Personnel	15	414.1	11,807,022	441.1	12,900,072
16		16				
17	Hourly Compensation	17		534,716		470,947
18		18				
19	Travel	19		21,965		46,901
20	Other Current Expense	20		4,326,299		3,666,990
21		21				
22		22				
23	Capital	23		48,862		85,000
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	414.1	16,738,864	441.1	17,169,909

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.: GJL

Format 1200

EDUCATION & GENERAL - RESEARCH

NAME: Red Rocks Community College

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 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.: GJL

Format 1300

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Red Rocks Community College

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6				
7	Benefits, Non-Classified Staff	7				
8	Subtotal, Non-Classified Staff	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Classified 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 PUBLIC SERVICE	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.: GJL

Format 1400

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Red Rocks Community College

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	11.0	699,050	12.3	843,071
7	Benefits, Non-Classified Staff	7		162,046		226,372
8	Subtotal, Non-Classified Staff	8	11.0	861,096	12.3	1,069,443
9		9				
10		10				
11	Salaries, Classified Staff	11	11.2	485,547	11.4	509,280
12	Benefits, Classified Staff	12		120,696		135,718
13	Subtotal Classified Staff	13	11.2	606,243	11.4	644,998
14		14				
15	Total Personnel	15	22.2	1,467,338	23.6	1,714,441
16		16				
17	Hourly Compensation	17		406,180		294,618
18		18				
19	Travel	19		2,933		25,500
20	Other Current Expense	20		542,640		588,084
21		21				
22		22				
23	Capital	23		32,300		33,200
24	Learning Materials	24		14,843		
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	22	2,466,235	24	2,655,843

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.: GJL

Format 1500

EDUCATION & GENERAL - STUDENT SERVICES

NAME: Red Rocks Community College

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	27.3	1,211,485	33.8	1,536,877
7	Benefits, Non-Classified Staff	7		342,011		476,159
8	Subtotal, Non-Classified Staff	8	27.3	1,553,496	33.8	2,013,035
9		9				
10		10				
11	Salaries, Classified Staff	11	14.5	569,199	14.5	585,860
12	Benefits, Classified Staff	12		135,871		154,140
13	Subtotal Classified Staff	13	14.5	705,070	14.5	740,000
14		14				
15	Total Personnel	15	41.8	2,258,566	48.3	2,753,035
16		16				
17	Hourly Compensation	17		339,374		237,935
18		18				
19	Travel	19		12,084		27,937
20	Other Current Expense	20		351,998		420,551
21		21				
22		22				
23	Capital	23				20,000
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	41.8	2,962,023	48.3	3,459,458

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.: GJL

Format 1600

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Red Rocks Community College

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	18.5	1,290,430	19.0	1,298,756
7	Benefits, Non-Classified Staff	7		285,654		322,646
8	Subtotal, Non-Classified Staff	8	18.5	1,576,083	19.0	1,621,402
9		9				
10		10				
11	Salaries, Classified Staff	11	14.0	558,155	16.0	617,705
12	Benefits, Classified Staff	12		184,440		215,271
13	Subtotal Classified Staff	13	14.0	742,595	16.0	832,976
14		14				
15	Total Personnel	15	32.5	2,318,678	35.0	2,454,378
16		16				
17	Hourly Compensation	17		197,771		140,719
18		18				
19	Travel	19		16,653		63,663
20	Other Current Expense	20		1,050,815		1,685,118
21		21				
22		22				
23	Capital	23				2,056,800
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	32.5	3,583,918	35.0	6,400,678

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.: GJL

Format 1700

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Red Rocks Community College

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	2.0	140,574	2.0	144,088
7	Benefits, Non-Classified Staff	7		37,321		36,824
8	Subtotal, Non-Classified Staff	8	2.0	177,895	2.0	180,912
9		9				
10		10				
11	Salaries, Classified Staff	11	35.4	1,146,021	38.4	1,241,951
12	Benefits, Classified Staff	12		322,324		425,548
13	Subtotal Classified Staff	13	35.4	1,468,345	38.4	1,667,499
14		14				
15	Total Personnel	15	37.4	1,646,240	40.4	1,848,411
16		16				
17	Hourly Compensation	17		197,179		151,722
18		18				
19	Travel	19		320		3,611
20	Other Current Expense	20		775,008		733,983
21	Utilities	21		811,769		844,240
22		22				
23	Capital	23		1,500		20,000
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	37	3,432,016	40	3,601,967

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.: GJL

Format 1800

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Red Rocks Community College

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
1	Scholarships and Fellowships	1	387,783	392,420
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	387,783	392,420

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds devoted to student financial aid are reported on this format.

Institution No.: GJL

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: Red Rocks Community College

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5						
6	Salaries, Other, Non-Classified	5				
7	Benefits, Other, Non-Classified	6				
8	Compensation, Part-Time Non-Classified	7				
9	Subtotal Non-Classified Staff	8	-	-	-	-
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.: GJL

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Red Rocks Community College

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 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	rounding	13		
14	EIT	14	(361,453)	(220,000)
15	IT Allocations	15	744,536	695,827
16	Other transfers	16	197,433	183,500
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	580,516	659,327
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	580,516	659,327