

Budget Data Book

Actual Fiscal Year 2012-13
Estimate Fiscal Year 2013-14

Institution Name: *Red Rocks Community College*

Unit (Campus): _____

Institution Code: GJL

Contact Information: Debby Sylvester - Budget Accountant

303-914-6456

debby.sylvester@rrcc.edu

Tuition rate information previously provided in Formats 35R and 35NR can be found in the DHE Tuition and Fee Survey.

Submitted: DATE

Governing Board Summary

NAME: Red Rocks Community College

Ln No	Functional Expenditure Summary		Ln No	FTE	2012-13 Actual
1	Instruction	Fmt. 1100 Ln 25	1	-	-
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-
3	Public Service	Fmt. 1300 Ln 25	3	-	-
4	Academic Support	Fmt. 1400 Ln 25	4	-	-
5	Student Services	Fmt. 1500 Ln 25	5	-	-
6	Institutional Support	Fmt. 1600 Ln 25	6	-	-
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	-	-
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	-
9	Hospitals	Fmt. 1900 Ln 25	9	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	-
<hr/>					
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	-	-
<hr/>					
12	SOURCE OF FUNDS (Fund Number)		12		
13	State Appropriation	Fmt. 600 Ln 25	13		-
14	FFS Contracts	Fmt. 700 Ln 1	14		-
15	Undergraduate Resident Tuition "Stipend"		15		-
16	Undergraduate Resident Tuition "Student Share"		16		-
17	Subtotal Undergraduate Tuition		17		-
18	Graduate Resident Tuition		18		-
19	Non-Resident Tuition		19		-
20	Total Tuition		20		-
21	Appropriated E&G		21		-
22	Federal Stabilization Funds (ARRA) (RSC 7540)		22		-
23			23		-
24			24		-
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX		25		-
26			26		-
27	TOTAL EDUCATION & GENERAL REVENUE		27		-

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional f

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 positio

Institution No.:

NAME: Red Rocks Community College

INSTITUTION SUMMARY

Ln No	Functional Expenditure Summary		Ln No	FTE	2012-13 Actual
1	Instruction	Fmt. 1100 Ln 25	1	378.15	18,505,568
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-
3	Public Service	Fmt. 1300 Ln 25	3	-	6,444
4	Academic Support	Fmt. 1400 Ln 25	4	22.76	2,701,268
5	Student Services	Fmt. 1500 Ln 25	5	50.32	3,668,695
6	Institutional Support	Fmt. 1600 Ln 25	6	38.24	4,624,667
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	38.42	3,717,291
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	440,000
9	Hospitals	Fmt. 1900 Ln 25	9	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	3,108,431
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	527.89	36,772,364
12	SOURCE OF FUNDS (Fund Number)		12		
13	State Appropriation	Fmt. 600 Ln 25	13		-
14	FFS Contracts	Fmt. 070 Ln 12	14		1,623,401
15	Undergraduate Resident Tuition "Stipend"		15		10,678,231
16	Undergraduate Resident Tuition "Student Share"		16		22,932,341
17	Subtotal Undergraduate Resident Tuition	Fmt. 100	17		33,610,572
18	Graduate Resident Tuition	Fmt. 100	18		-
19	Non-Resident Tuition	Fmt. 100	19		3,785,370
20	Total Tuition	Fmt. 100	20		37,395,942
21	Appropriated E&G (not including ARRA)	Fmt. 410 Ln 20	21		(1,968,060)
22	Federal Stabilization Funds (ARRA) (RSC 7540)		22		-
23			23		
24			24		
25	Non Appropriated E & G (Other than Tuition) Prog	Fmt. 411 Ln 20	25		(278,919)
26			26		
27	TOTAL EDUCATION & GENERAL REVENUE		27		36,772,364

Blue cells should be entered directly on this format, they will not "roll up

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional f

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 positio

COFRS Code: 4407

Institution No.:

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

NAME: Red Rocks Community College

Ln No	Object	Ln No	2012-13 Actual
1	Contracts:	1	
2	Educational services in rural areas or communities in which the cost of	2	-
3	Reciprocal	3	-
4	Graduate school services	4	-
5	Economic development	5	-
6	Specialized educational services and professional degrees, including but	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.:

NAME: Red Rocks Community College

STUDENT, FACULTY, AND STAFF DATA

Ln No		Ln No	2012-13 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	5,860.00
2B	Non-COF Resident Undergraduate FTE	2B	38.00
2C	Total Resident Undergraduate FTE	2C	5,898.00
3	Resident Graduate FTE	3	-
4	Total Resident FTE	4	5,898.00
5		5	
6	Nonresident Undergraduate FTE	6	288.00
7	Nonresident Graduate FTE	7	-
8	Total Nonresident FTE	8	288.00
9		9	
10	Total FTE Undergraduate	10	6,186.00
11	Total FTE Graduate	11	-
12	Total FTE Students	12	6,186.00
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	5,944.45
17	COF Stipend Per Undergraduate Resident FTE	17	1,860
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 4	19	
20	Faculty FTE Total	20	356.05
21	FTE Full-time Faculty	21	89.92
22	FTE Part-time Faculty	22	266.13
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	30,098

26	Full-time Average Compensation	26	66,056
27	Part-time Average Compensation	27	17,949
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	527.89

Note: Rows 19 through 27 provide compensation information for instructional and research faculty only. Prior to FY 2010-11, past budget databooks provided compen

Institution No.:

SUMMARY

NAME: Red Rocks Community College

COURSE LEVEL	2012-13 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	2,289.0	140.0	16.35
Lower Level	3,897.00	238.00	16.37
Upper Level	-	-	#DIV/0!
Total Undergraduate	6,186.00	378.00	16.37
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!

Grand Total 6186.00 378.00 16.37

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

Institution No.:

TOTAL TUITION REVENUE and STUDENT FTE

NAME: Red Rocks Community College

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Ln		COFRS Revenue	Ln		2012-13
No	Object	Source Code (RSC):	No	FTE	Actual
-----			-----		
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	
3		Undergraduate (4802)	3	676.32	4,062,590
4	Nonresident	Graduate (4901)	4	-	
5		Undergraduate (4902)	5	43.95	493,484
6	Subtotal Summer		6	720	4,556,074
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	2,517.20	14,302,790
10	Nonresident	Graduate (4901)	10	-	-

11		Undergraduate (4902)	11	130.95	1,680,193
12	Subtotal Fall		12	2,648.15	15,982,983
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	2,704.20	15,245,192
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	113.30	1,611,693.00
24	Subtotal Spring		24	2,817.50	16,856,885
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	5,897.72	33,610,572
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	288.20	3,785,370
30			30		
31	SUBTOTAL RESIDENT		31	5,897.72	33,610,572
32	SUBTOTAL NONRESIDENT		32	288.20	3,785,370
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	6,185.92	37,395,942
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	6,185.92	37,395,942

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 f
 Total Tuition Includes Stipend Reimbursement
 Tuition rate information previously provided in Formats 35R and 35NR can be found in the DHE Tuition and Fee Survey.

Institution No.:

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

NAME: Red Rocks Community College

Ln No	Object	Ln No	2012-13 Actual
1	Appropriated Academic Fees (RSC 5002)**	1	Report in Format 411
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2	0
3	Amendment 50 Moneys (Transfer Code EAT1)	3	616,174

4	Tobacco Settlement Moneys	4	
5	DOLA Local Govt Mineral Impact Fund	5	
6		6	
7	COF Non-Operating Adjustment	7	-2,584,234
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	(1,968,060)

*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.:

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Progra

NAME: Red Rocks Community College

Ln		Ln	2012-13
No	Object	No	Actual

Non Appropriated Education & General Revenues (Itemize below)			
1	Academic Fees (RSC 5009) **	1	1,030,651.09
2	Indirect Cost Recoveries	2	79,364
3	Miscellaneous Revenues	3	355
4	Mandatory Registration and Course Fees****	4	283,584
5	Incidental Income - Educational Activities	5	
6	Student Activity Fees	6	
7	State Grants and Contracts (not FFS)	7	14,690
8	Other Mandatory Fees	8	
9		9	
10		10	
11		11	
12		12	
13		13	

14		14	
15		15	
16	Rents	16	18,892
17	Investment Income	17	328,576
18	Miscellaneous Non-Operating Income	18	133,211
19		19	
20		20	
21		21	
22		22	
23		23	
24		24	
<hr/>			
25	Total Non Appropriated Education & General Revenues	25	1,889,323
<hr/>			
26	E&G Rollforward (TO future year) / FROM prior year***	26	(2,168,242)
27		27	
28		28	
29		29	
<hr/>			
30	TOTAL NON APPROPRIATED E & G REVENUES	30	(278,919)
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*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 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 as a result of HB 11-1301.

Institution No.:

STATE SUPPORT

NAME: Red Rocks Community College

Ln No	Object	Ln No	2012-13 Actual
1	General Fund Appropriations	1	
2	Local District College Appropriation	2	
3		3	
4		4	

5		5	
6		6	
7		7	
8		8	
9		9	
10		10	
11		11	
12		12	
13		13	
14	Other Restrictions of General Fund / Revenue	14	
15		15	
16		16	
17		17	
18		18	
19		19	
20		20	
21		21	
22		22	
23		23	
24		24	

25	TOTAL APPROPRIATION REVENUES	25	-

Institution No.:

EDUCATION & GENERAL - INSTRUCTION

NAME: Red Rocks Community College

Ln No	Object	Ln No	FTE	2012-13 Actual
1	Salaries, Full-Time Faculty Non-Classified	1	89.92	4,534,353
2	Benefits, Full-time Faculty Non-Classified	2		1,405,404
3	Salaries, Part-Time Faculty Non-Classified	3	266.13	4,082,176
4	Benefits, Part-Time Faculty, Non-Classified	4		694,621
5	Subtotal, Faculty	5	356.05	10,716,554
6	Salaries, Other, Non-Classified	6	9.60	542,487
7	Benefits, Other, Non-Classified	7		188,374
8	Subtotal Non-Classified Staff	8	365.65	11,447,415
9		9		

10	Compensation, Support Assistants	10	12.50	-
11	Salaries, Classified Staff	11	-	549,509
12	Benefits, Classified Staff	12		159,919
13	Subtotal Support Staff	13	12.50	709,428
14		14		
15	Total Personnel	15	378.15	12,156,843
16		16		
17	Hourly Compensation	17		1,236,635
18		18		
19	Travel	19		24,410
20	Other Current Expense	20		5,020,665
21		21		
22		22		
23	Capital	23		67,015
24		24		
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	378.15	18,505,568

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 position

Institution No.:

EDUCATION & GENERAL - RESEARCH

NAME: Red Rocks Community College

Ln No	Object	Ln No	FTE	2012-13 Actual
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 positio

Institution No.:

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Red Rocks Community College

Ln No	Object	Ln No	FTE	2012-13 Actual
1	DO NOT DELETE ROWS 1-5	1		
2	DO NOT DELETE ROWS 1-5	2		
3	DO NOT DELETE ROWS 1-5	3		
4	DO NOT DELETE ROWS 1-5	4		
5	DO NOT DELETE ROWS 1-5	5		
6	Salaries, Non-Classified Staff	6		
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		4,906
18		18		
19	Travel	19		

20	Other Current Expense	20		1,538
21		21		
22		22		
23	Capital	23		
24		24		

25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	-	6,444

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 filled.

Institution No.:

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Red Rocks Community College

Ln No	Object	Ln No	FTE	2012-13 Actual
1	DO NOT DELETE ROWS 1-5	1		
2	DO NOT DELETE ROWS 1-5	2		
3	DO NOT DELETE ROWS 1-5	3		
4	DO NOT DELETE ROWS 1-5	4		
5	DO NOT DELETE ROWS 1-5	5		
6	Salaries, Non-Classified Staff	6	12.01	837,216
7	Benefits, Non-Classified Staff	7		249,462
8	Subtotal, Non-Classified Staff	8	12.01	1,086,678
9		9		
10		10		
11	Salaries, Classified Staff	11	10.75	474,517
12	Benefits, Classified Staff	12		137,389
13	Subtotal Classified Staff	13	10.75	611,906
14		14		
15	Total Personnel	15	22.76	1,698,584
16		16		
17	Hourly Compensation	17		444,721
18		18		
19	Travel	19		12,785
20	Other Current Expense	20		496,046
21		21		
22		22		
23	Capital	23		49,132
24		24		

25 TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT 25 22.76 2,701,268

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 positio

Institution No.:

EDUCATION & GENERAL - STUDENT SERVICES

NAME: Red Rocks Community College

Ln No	Object	Ln No	FTE	2012-13 Actual
1	DO NOT DELETE ROWS 1-5	1		
2	DO NOT DELETE ROWS 1-5	2		
3	DO NOT DELETE ROWS 1-5	3		
4	DO NOT DELETE ROWS 1-5	4		
5	DO NOT DELETE ROWS 1-5	5		
6	Salaries, Non-Classified Staff	6	35.49	1,673,733
7	Benefits, Non-Classified Staff	7		553,890
8	Subtotal, Non-Classified Staff	8	35.49	2,227,623
9		9		
10		10		
11	Salaries, Classified Staff	11	14.83	599,814
12	Benefits, Classified Staff	12		188,197
13	Subtotal Classified Staff	13	14.83	788,011
14		14		
15	Total Personnel	15	50.32	3,015,634
16		16		
17	Hourly Compensation	17		264,166
18		18		
19	Travel	19		28,986
20	Other Current Expense	20		359,909
21		21		
22		22		
23	Capital	23		-
24		24		
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	50.32	3,668,695

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 positio

Institution No.:

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Red Rocks Community College

Ln No	Object	Ln No	FTE	2012-13 Actual
1	DO NOT DELETE ROWS 1-5	1		
2	DO NOT DELETE ROWS 1-5	2		
3	DO NOT DELETE ROWS 1-5	3		
4	DO NOT DELETE ROWS 1-5	4		
5	DO NOT DELETE ROWS 1-5	5		
6	Salaries, Non-Classified Staff	6	24.83	1,683,173
7	Benefits, Non-Classified Staff	7		467,439
8	Subtotal, Non-Classified Staff	8	24.83	2,150,612
9		9		
10		10		
11	Salaries, Classified Staff	11	13.41	513,979
12	Benefits, Classified Staff	12		178,391
13	Subtotal Classified Staff	13	13.41	692,370
14		14		
15	Total Personnel	15	38.24	2,842,982
16		16		
17	Hourly Compensation	17		256,656
18		18		
19	Travel	19		27,888
20	Other Current Expense	20		1,492,117
21		21		
22		22		
23	Capital	23		5,024
24		24		
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	38.24	4,624,667

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 filled.

Institution No.:

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Red Rocks Community College

Ln No	Object	Ln No	FTE	2012-13 Actual
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1	DO NOT DELETE ROWS 1-5	1		
2	DO NOT DELETE ROWS 1-5	2		
3	DO NOT DELETE ROWS 1-5	3		
4	DO NOT DELETE ROWS 1-5	4		
5	DO NOT DELETE ROWS 1-5	5		
6	Salaries, Non-Classified Staff	6	3.00	221,863
7	Benefits, Non-Classified Staff	7		77,528
8	Subtotal, Non-Classified Staff	8	3.00	299,391
9		9		
10		10		
11	Salaries, Classified Staff	11	35.42	1,193,500
12	Benefits, Classified Staff	12		421,076
13	Subtotal Classified Staff	13	35.42	1,614,576
14		14		
15	Total Personnel	15	38.42	1,913,967
16		16		
17	Hourly Compensation	17		218,289
18		18		
19	Travel	19		4,358
20	Other Current Expense	20		938,516
21	Utilities	21		635,912
22		22		
23	Capital	23		6,249
24		24		
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE	25	38.42	3,717,291

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 filled.

Institution No.:

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Red Rocks Community College

Ln No	Object	Ln No	2012-13 Actual
1	Scholarships and Fellowships	1	440,000
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 & FELLOWSHI	25	440,000

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional f
11,866,793

Institution No.:

EDUCATION & GENERAL - HOSPITALS

NAME: Red Rocks Community College

Ln No	Object	Ln No	FTE	2012-13 Actual
1	DO NOT DELETE ROWS 1-5	1		
2	DO NOT DELETE ROWS 1-5	2		
3	DO NOT DELETE ROWS 1-5	3		
4	DO NOT DELETE ROWS 1-5	4		
5	DO NOT DELETE ROWS 1-5	5		
6	Salaries, Other, Non-Classified	6		
7	Benefits, Other, Non-Classified	7		
8	Compensation, Part-Time Non-Classified	8		
9	Subtotal Non-Classified Staff	9	-	-
10		10		
11	Salaries, Classified Staff	11		

12	Benefits, Classified Staff	12		
13	Subtotal Support Staff	13	-	-
14		14		
15	Total Personnel	15	-	-
16		16		
17	Hourly Compensation	17		
18		18		
19	Travel	19		
20	Other Current Expense	20		
21		21		
22		22		
23	Capital	23		
24		24		
		25	-----	
25	TOTAL EDUCATION & GENERAL HOSPITALS		-	-

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 filled.

Institution No.:

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Red Rocks Community College

Ln No	Object	Ln No	2012-13 Actual
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		14	
15	To/from CCCS	15	731,203

16		16	
17		17	
18	Other transfers	18	2,377,228

19	Subtotal Non-mandatory Transfers:	19	3,108,431

20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	3,108,431

Format 1

Date: October 1, 2013

unds devoted to student financial aid

ons are filled.

Format 20

Date: October 1, 2013

FTE	2013-14 Estimate
374.16	18,625,816
-	-
-	17,720
23.58	2,893,141
56.42	4,337,909
42.45	5,004,571
42.35	3,988,988
-	459,920
-	-
-	1,863,913
538.96	37,191,978

-
1,916,727
10,387,659
23,522,748
33,910,407
4,013,547
37,923,954
(1,525,488)
-

(1,123,215)

37,191,978

" from another format

unds devoted to student financial aid

ons are filled.

Format 070

Date: October 1, 2013

2013-14
Estimate

-
-
-
-
-

-

Format 30

Date: October 1, 2013

isation

Format 40

Date: October 1, 2013

Format 100

Date: October 1, 2013

unds devoted to student financial aid

Format 410

Date: October 1, 2013

2013-14
Estimate

Report in Format 411

0
586,347

-2,111,835

(1,525,488)

um Code 1100*

Format 411

Date: October 1, 2013

2013-14
Estimate

1,019,453
59,400
350
261,731

17,220

23,203
315,433
123,410

1,820,200

(2,943,415)

(1,123,215)

ifference between revenues and

1 Fmt 410 to 411

Format 600

Date: October 1, 2013

2013-14
Estimate

-

Format 1100

Date: October 1, 2013

FTE	2013-14 Estimate
95.17	4,989,344
	1,560,738
255.86	4,041,354
	687,675
351.03	11,279,111
10.13	701,517
	220,030
361.16	12,200,658

- -

-

-

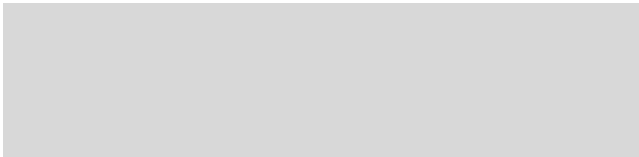
- -

ons are filled.

Format 1300

Date: October 1, 2013

FTE 2013-14
 Estimate



- -

- -

- -

17,720

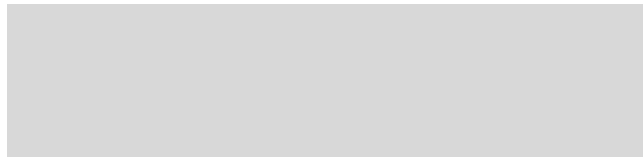
- 17,720

ons are filled.

Format 1400

Date: October 1, 2013

FTE 2013-14
Estimate



12.83	911,052
	290,393
12.83	1,201,445
10.75	476,400
	172,259
10.75	648,659
23.58	1,850,104
	386,562
	25,500
	548,975
	82,000

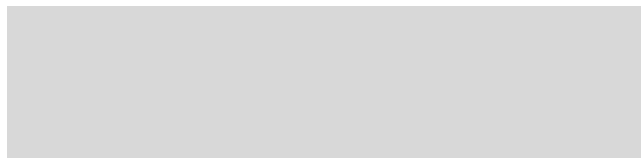
23.58 2,893,141

ons are filled.

Format 1500

Date: October 1, 2013

FTE 2013-14
Estimate



40.92 1,911,918

686,832

40.92 2,598,750

15.50 630,112

250,766

15.50 880,878

56.42 3,479,628

276,879

31,870

543,032

6,500

56.42 4,337,909

ons are filled.

Format 1600

Date: October 1, 2013

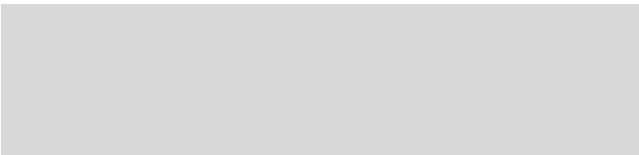
FTE	2013-14 Estimate
27.50	1,953,379
	593,276
27.50	2,546,655
14.95	599,062
	217,804
14.95	816,866
42.45	3,363,521
	220,628
	71,890
	1,318,532
	30,000
42.45	5,004,571

ons are filled.

Format 1700

Date: October 1, 2013

FTE	2013-14 Estimate
-----	------------------



3.00	226,147
	76,183
3.00	302,330
39.35	1,333,776
	539,836
39.35	1,873,612
42.35	2,175,942
	137,296
	4,800
	996,950
	654,000
	20,000

42.35	3,988,988
-------	-----------

ons are filled.

Format 1800

Date: October 1, 2013

2013-14
Estimate

459,920

459,920

unds devoted to student financial aid

12,460,133

Format 1900

Date: October 1, 2013

FTE

2013-14
Estimate

-

-

- -
- -

- -

ons are filled.

Format 2000

Date: October 1, 2013

2013-14
Estimate

-

-

838,994

1,024,919

1,863,913

1,863,913
