

Budget Data Book

Actual Fiscal Year 2013-14
Estimate Fiscal Year 2014-15

Institution Name: *Rec 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: DATE

Governing Board Summary

NAME: Rec Rocks Community College

Date: October 13, 2014

Ln No	Functional Expenditure Summary	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
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	-	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	-	-	-	-
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 funds devoted to student financial aid are

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.:

Format 20

INSTITUTION SUMMARY

NAME: Rec Rocks Community College

Date: October 13, 2014

Ln No	Functional Expenditure Summary	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	Instruction	Fmt. 1100 Ln 25	348.91	20,648,618	343.44	20,822,582
2	Research (State Supported)	Fmt. 1200 Ln 25	-	-	-	-
3	Public Service	Fmt. 1300 Ln 25	-	14,938	-	8,100
4	Academic Support	Fmt. 1400 Ln 25	23.08	3,225,110	24.00	3,131,620
5	Student Services	Fmt. 1500 Ln 25	53.42	4,176,701	61.50	4,724,811
6	Institutional Support	Fmt. 1600 Ln 25	40.49	3,782,169	42.95	3,959,080
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	38.77	3,859,041	42.85	3,963,183
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	-	425,135	-	469,000
9	Hospitals	Fmt. 1900 Ln 25	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	-	2,014,563	-	1,454,105
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	504.67	38,146,275	514.74	38,532,481
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	Fmt. 600 Ln 25		-		-
14	FFS Contracts	Fmt. 070 Ln 12		2,239,565		2,321,479
15	Undergraduate Resident Tuition "Stipend"			10,604,924		12,696,832
16	Undergraduate Resident Tuition "Student Share"			23,544,930		22,547,590
17	Subtotal Undergraduate Resident Tuition	Fmt. 100		34,149,854		35,244,422
18	Graduate Resident Tuition	Fmt. 100		-		-
19	Non-Resident Tuition	Fmt. 100		4,071,581		4,257,525
20	Total Tuition	Fmt. 100		38,221,435		39,501,947
21	Appropriated E&G (not including ARRA)	Fmt. 410 Ln 20		(2,065,591)		(2,928,134)
22	Federal Stabilization Funds (ARRA) (RSC 7540)			-		-
23						
24						
25	Non Appropriated E & G (Other than Tuition) Proj	Fmt. 411 Ln 20		(249,134)		(362,811)
26						
27	TOTAL EDUCATION & GENERAL REVENUE	27		38,146,275		38,532,481

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

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.:

Format 070

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

NAME: Rec Rocks Community College

Date: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of delivering the	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	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.:

Format 30

STUDENT, FACULTY, AND STAFF DATA

NAME: Rec Rocks Community College

Date: October 13, 2014

Ln No	Ln No	2013-14 Actual
1	1	
2A	2A	5,552.00
2B	2B	33.00
2C	2C	5,585.00
3	3	-
4	4	5,585.00
5	5	
6	6	386.00
7	7	-
8	8	386.00
9	9	
10	10	5,971.00
11	11	-
12	12	5,971.00
13	13	
15	15	
16	16	6,388.59
17	17	1,920
18	18	
19	19	
20	20	325.46
21	21	93.46
22	22	232.00
23	23	
24	24	
25	25	36,789
26	26	67,836
27	27	24,282
28	28	
29	29	504.67

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

Institution No.:

Format 40

NAME: Rec Rocks Community College

SUMMARY

Date: October 13, 2014

COURSE LEVEL	2013-14 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	2,238.00	135.00	-
Lower Level	3,733.00	229.00	16.30
Upper Level	-	-	#DIV/0!
Total Undergraduate	5,971.00	364.00	16.40
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	5971.00	364.00	16.40

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.:

Format 100

TOTAL TUITION REVENUE and STUDENT FTE

NAME: Rec Rocks Community College

Date: October 13, 2014

Ln No	Object	COFRS Revenue Source Code (RSC):	Ln No	FTE	2013-14 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	651.35	4,177,212
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	45.39	487,793
6	Subtotal Summer		6	696.74	4,665,005
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	2,353.09	14,328,807
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	167.35	1,780,137
12	Subtotal Fall		12	2,520.44	16,108,944
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	2,580.71	15,643,835
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	173.09	1,803,651
24	Subtotal Spring		24	2,753.80	17,447,486
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	5,585.15	34,149,854
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	385.83	4,071,581
30			30		
31	SUBTOTAL RESIDENT		31	5,585.15	34,149,854
32	SUBTOTAL NONRESIDENT		32	385.83	4,071,581
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	5,970.98	38,221,435
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	5,970.98	38,221,435

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 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)*

Format 410

NAME: Rec Rocks Community College

Date: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
1	Appropriated Academic Fees (RSC 5002)**	1	Report in Format 411	Report in Format 411
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2	0	0
3	Amendment 50 Moneys (Transfer Code EAT1)	3	586,347	590,228
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7	COF Non-Operating Adjustment	7	(2,651,938)	(3,518,362)
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	(2,065,591)	(2,928,134)

*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 Program Code 1100*

Format 411

NAME: Rec Rocks Community College

Date: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) **	1	1,179,980	1,150,127
2	Indirect Cost Recoveries	2	164,392	165,353
3	Miscellaneous Revenues	3	6,989	5,100
4	Mandatory Registration and Course Fees****	4	276,546	269,549
5	Incidental Income - Educational Activities	5		
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7	7,074	17,220
8	Other Mandatory Fees	8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	31,187	31,500
17	Investment Income	17	319,557	315,433
18	Miscellaneous Non-Operating Income	18	82,748	90,430
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	2,068,473	2,044,712
26	E&G Rollforward (TO future year) / FROM prior year***	26	(2,317,607)	(2,407,523)
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	(249,134)	(362,811)

*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.:

Format 600

STATE SUPPORT

NAME: Rec Rocks Community College

Date: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 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.:

EDUCATION & GENERAL - INSTRUCTION

Format 1100

NAME: Rec Rocks Community College

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	93.46	4,870,733	98.20	5,416,275
2	Benefits, Full-time Faculty Non-Classified	2		1,469,211		1,730,682
3	Salaries, Part-Time Faculty Non-Classified	3	232.00	4,780,570	221.00	4,995,696
4	Benefits, Part-Time Faculty, Non-Classified	4		852,765		966,667
5	Subtotal, Faculty	5	325.46	11,973,280	319.20	13,109,320
6	Salaries, Other, Non-Classified	6	12.12	720,272	13.24	739,763
7	Benefits, Other, Non-Classified	7		225,832		239,474
8	Subtotal Non-Classified Staff	8	337.58	12,919,383	332.44	14,088,557
9		9				
10	Compensation, Support Assistants	10	-	0	-	0
11	Salaries, Classified Staff	11	11.33	522,001	11.00	519,970
12	Benefits, Classified Staff	12		166,881		179,285
13	Subtotal Support Staff	13	11.33	688,882	11.00	699,255
14		14				
15	Total Personnel	15	348.91	13,608,265	343.44	14,787,812
16		16				
17	Hourly Compensation	17		1,391,279		1,003,578
18		18				
19	Travel	19		24,014		38,050
20	Other Current Expense	20		5,604,490		4,933,142
21		21				
22		22				
23	Capital	23		20,570		60,000
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	349	20,648,618	343	20,822,582

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.:

Format 1200

EDUCATION & GENERAL - RESEARCH

NAME: Rec Rocks Community College

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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.:

EDUCATION & GENERAL - PUBLIC SERVICE

Format 1300

NAME: Rec Rocks Community College

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
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		7,049		
18		18				
19	Travel	19				
20	Other Current Expense	20		7,889		8,100
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	-	14,938.00	-	8,100.00

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.:

EDUCATION & GENERAL - ACADEMIC SUPPORT

Format 1400

NAME: Rec Rocks Community College

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
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	12.75	1,008,078	14.00	972,870
7	Benefits, Non-Classified Staff	7		307,882		322,092
8	Subtotal, Non-Classified Staff	8	12.75	1,315,959	14.000	1,294,962
9		9				
10		10				
11	Salaries, Classified Staff	11	10.33	513,008	10.00	540,027
12	Benefits, Classified Staff	12		173,394		192,475
13	Subtotal Classified Staff	13	10.33	686,401	10.000	732,502
14		14				
15	Total Personnel	15	23.08	2,002,361	24.000	2,027,464
16		16				
17	Hourly Compensation	17		425,112		408,064
18		18				
19	Travel	19		9,251		28,000
20	Other Current Expense	20		699,742		586,092
21		21				
22		22				
23	Capital	23		88,645		82,000
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	23.08	3,225,110	24.00	3,131,620

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.:

EDUCATION & GENERAL - STUDENT SERVICES

Format 1500

NAME: Rec Rocks Community College

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
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	39.750	1,927,831	45.00	2,149,107
7	Benefits, Non-Classified Staff	7		642,814		777,740
8	Subtotal, Non-Classified Staff	8	39.750	2,570,645	45.000	2,926,847
9		9				
10		10				
11	Salaries, Classified Staff	11	13.67	557,377	16.50	632,426
12	Benefits, Classified Staff	12		189,056		224,288
13	Subtotal Classified Staff	13	13.670	746,433	16.500	856,714
14		14				
15	Total Personnel	15	53.420	3,317,078	61.500	3,783,561
16		16				
17	Hourly Compensation	17		332,040		293,286
18		18				
19	Travel	19		32,857		33,070
20	Other Current Expense	20		494,725		608,394
21		21				
22		22				
23	Capital	23		0		6,500
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	53.42	4,176,701	61.50	4,724,811

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.:

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

Format 1600

NAME: Rec Rocks Community College

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
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	26.14	1,891,604	27.75	1,991,159
7	Benefits, Non-Classified Staff	7		572,384		631,265
8	Subtotal, Non-Classified Staff	8	26.14	2,463,989	27.750	2,622,424
9		9				
10		10				
11	Salaries, Classified Staff	11	14.35	574,953	15.20	597,542
12	Benefits, Classified Staff	12		204,484		205,546
13	Subtotal Classified Staff	13	14.35	779,437	15.200	803,088
14		14				
15	Total Personnel	15	40.49	3,243,426	42.950	3,425,512
16		16				
17	Hourly Compensation	17		232,229		221,878
18		18				
19	Travel	19		52,381		74,390
20	Other Current Expense	20		254,133		207,300
21		21				
22		22				
23	Capital	23		0		30,000
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	40.49	3,782,169	42.95	3,959,080

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.:

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

Format 1700

NAME: Rec Rocks Community College

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
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	2.750	226,041	3.00	239,561
7	Benefits, Non-Classified Staff	7		70,508		78,101
8	Subtotal, Non-Classified Staff	8	2.750	296,549	3.000	317,662
9		9				
10		10				
11	Salaries, Classified Staff	11	36.02	1,260,657	39.85	1,408,511
12	Benefits, Classified Staff	12		475,535		557,328
13	Subtotal Classified Staff	13	36.020	1,736,192	39.850	1,965,839
14		14				
15	Total Personnel	15	38.770	2,032,741	42.850	2,283,501
16		16				
17	Hourly Compensation	17		185,168		190,965
18		18				
19	Travel	19		384		4,800
20	Other Current Expense	20		913,480		651,617
21	Utilities	21		727,268		812,300
22		22				
23	Capital	23		0		20,000
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	38.77	3,859,041	42.85	3,963,183

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.:

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

Format 1800

NAME: Rec Rocks Community College

Date: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
1	Scholarships and Fellowships	1	425,135	469,000
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 & FELLOWSHIPS	25	425,135	469,000

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

Institution No.:

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: Rec Rocks Community College

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
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	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.:

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Rec Rocks Community College

Date: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 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		14		
15	To/From CCCS	15	773,746	838,994
16		16		
17		17		
18	Other Transfers	18	1,240,817	615,111
19	Subtotal Non-mandatory Transfers:	19	2,014,563	1,454,105
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	2,014,563	1,454,105