

# Budget Data Book

**Actual Fiscal Year 2014-15**  
**Estimate Fiscal Year 2015-16**

Institution Name: Red Rocks Community College  
Unit (Campus): \_\_\_\_\_  
Institution Code: GJL  
Contact Information: Debby Sylvester - Budget Accountant 303-914-6456  
Peggy Morgan - VP Administrative Services 303-914-6337  
debby.sylvester@rrcc.edu  
peggy.morgan@rrcc.edu

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

**Submitted: 10.13.15**

Governing Board Summary

NAME: Red Rocks Community College

Date: October 13, 2015

Ln No	Functional Expenditure Summary	Ln No	FTE	2014-15 Actual	FTE	2015-16 Estimate
1	Instruction	1	-	-	-	-
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	-	-	-	-
4	Academic Support	4	-	-	-	-
5	Student Services	5	-	-	-	-
6	Institutional Support	6	-	-	-	-
7	Operation & Maintenance of Plant	7	-	-	-	-
8	Scholarships & Fellowships	8	-	-	-	-
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	-	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	-	-	-	-
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		-		-
15	Undergraduate Resident Tuition "Stipend"	15		-		-
16	Undergraduate Resident Tuition "Student Share"	16		-		-
17	<b>Subtotal Undergraduate Tuition</b>	17		-		-
18	Graduate Resident Tuition	18		-		-
19	Non-Resident Tuition	19		-		-
20	Total Tuition	20		-		-
21	Appropriated E&G	21		-		-
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Function 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 (CORE). 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.:

Format 20

INSTITUTION SUMMARY

NAME: Red Rocks Community College

Date: October 13, 2015

Ln No	Functional Expenditure Summary	Ln No	FTE	2014-15 Actual	FTE	2015-16 Estimate
1	Instruction	1	321.77	22,139,400	315.12	21,263,940
2	Research (State Supported)	2	-	0	-	0
3	Public Service	3	-	16,338	-	7,923
4	Academic Support	4	21.92	3,137,364	23.23	3,061,109
5	Student Services	5	58.21	4,783,407	61.50	4,813,313
6	Institutional Support	6	40.95	3,738,966	42.95	3,891,866
7	Operation & Maintenance of Plant	7	39.53	3,967,161	43.85	3,907,265
8	Scholarships & Fellowships	8	-	487,768	-	463,736
9	Hospitals	9	-	0	-	0
10	Transfers	10	-	1,199,278	-	944,688
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	482.38	39,469,682	486.65	38,353,840
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		2,579,298		4,401,158
15	Undergraduate Resident Tuition "Stipend"	15		11,749,045		10,850,730
16	Undergraduate Resident Tuition "Student Share"	16		23,268,398		22,491,815
17	<b>Subtotal Undergraduate Resident Tuition</b>	17		35,017,443		33,342,545
18	Graduate Resident Tuition	18		-		-
19	Non-Resident Tuition	19		3,482,884		3,959,172
20	Total Tuition	20		38,500,327		37,301,717
21	Other Appropriated E&G	21		(2,828,394)		(2,236,352)
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Func	25		1,218,430		(1,112,683)
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		39,469,661		38,353,840

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 (CORE). 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.

CORE Code: 4407

Institution No.:

Format 070

Fee-For-Service Contracts (System Level Only)<sup>1</sup>

NAME: Red Rocks Community College

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 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	-	-

<sup>1</sup> This is not needed by institution, but only in total for the system.

STUDENT, FACULTY, AND STAFF DATA

NAME: Red Rocks Community College

Date: October 13, 2015

Ln No		Ln No	2014-15 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	5,375.75
2B	Non-COF Resident Undergraduate FTE	2B	31.75
2C	Total Resident Undergraduate FTE	2C	5,407.50
3	Resident Graduate FTE	3	-
4	Total Resident FTE	4	5,407.50
5		5	
6	Nonresident Undergraduate FTE	6	265.00
7	Nonresident Graduate FTE	7	-
8	Total Nonresident FTE	8	265.00
9		9	
10	Total FTE Undergraduate	10	5,672.50
11	Total FTE Graduate	11	-
12	Total FTE Students	12	5,672.50
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	6,910.84
17	COF Stipend Per Undergraduate Resident FTE	17	2,250
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 12	19	
20	Faculty FTE Total	20	297.46
21	FTE Full-time Faculty	21	100.46
22	FTE Part-time Faculty	22	197.00
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	43,052
26	Full-time Average Compensation	26	72,097
27	Part-time Average Compensation	27	28,241
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	482.38

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.:

Format 40

NAME: Red Rocks Community College

SUMMARY

Date: October 13, 2015

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COURSE LEVEL	2013-14 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	2,236.0	116.0	-
Lower Level	3,437.00	181.00	18.99
Upper Level	-	-	#DIV/0!
Total Undergraduate	5,673.00	297.00	19.10
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	5673.00	297.00	19.10

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

Format 100

NAME: Red Rocks Community College

Date: October 13, 2015

Ln			Ln	2014-15	
No	Object	CORE Revenue Source Code (RSC):	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	589.39	3,437,433
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	34.22	411,069
6	Subtotal Summer		6	624	3,848,503
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	2,321.73	15,278,003
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	114.98	1,540,320
12	Subtotal Fall		12	2,436.71	16,818,323
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	2,496.31	16,302,007
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	115.48	1,531,494
24	Subtotal Spring		24	2,611.79	17,833,502
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	5,407.43	35,017,443
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	264.68	3,482,884
30			30		
31	SUBTOTAL RESIDENT		31	5,407.43	35,017,443
32	SUBTOTAL NONRESIDENT		32	264.68	3,482,884
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	5,672.11	38,500,327
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	5,672.11	38,500,327

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

APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Function Code 1100)<sup>1</sup>

Format 410

NAME: Red Rocks Community College

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 Estimate
1	Appropriated Academic Fees ( RSC 5002) <sup>2</sup>	1	Report in Format 411	Report in Format 411
2		2	0	0
3	Amendment 50 Moneys (Transfer Code 900T) <sup>3</sup>	3	Report in Format 411	Report in Format 411
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7	COF Non-Operating Adjustment	7	-2,828,394	-2,236,352
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	(2,828,394)	(2,236,352)

<sup>1</sup> Tuition revenue is reported on Format 100

<sup>2</sup> 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.

<sup>3</sup> Beginning FY 14-15 Amendment 50 Moneys were appropriated as Informational, so they will now be reported on Format 411. These Revenues were reported in a unique revenue code (EAT1) in COFRS, however, they are now reported as **part of** transfer code 900T in CORE. There may be other revenues also reported in 900T. Only the Limited Gaming funds should be reported on this line.



NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Function Code 110<sup>1</sup>

NAME: Red Rocks Community College

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 Estimate
<b>Non Appropriated Education &amp; General Revenues (Itemize below)</b>				
1	Academic Fees ( RSC 5009) <sup>2</sup>	1	1,169,498	1,150,120
2	Indirect Cost Recoveries	2	267,908	303,780
3	Miscellaneous Revenues	3	11,976	510
4	Mandatory Registration and Course Fees <sup>4</sup>	4	263,882	253,327
5	Incidental Income - Educational Activities	5	-	-
6	Student Activity Fees	6	-	-
7	State Grants and Contracts (not FFS)	7	8,016	-
8	Other Mandatory Fees	8	-	-
9	Amendment 50 Moneys (Transfer Code 900T) <sup>5</sup>	9	590,228	609,952
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	33,926	34,500
17	Investment Income	17	355,758	345,700
18	Miscellaneous Non-Operating Income	18	130,453	122,200
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	2,831,645	2,820,089
26	E&G Rollforward (TO future year) / FROM prior year <sup>3</sup>	26	(1,613,215)	(3,932,772)
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	1,218,430	(1,112,683)

<sup>1</sup> Tuition revenue is reported on Format 100

<sup>2</sup> 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.

<sup>3</sup> 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".

<sup>4</sup> 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.

<sup>5</sup> Beginning FY 14-15 Amendment 50 Moneys were appropriated as Informational, so they will now be reported on Format 411. These Revenues were reported in a unique revenue code (EAT1) in COFRS, however, they are now reported as **part of** transfer code 900T in CORE. There may be other revenues also reported in 900T. Only the Limited Gaming funds should be reported on this line.

Institution No.:

Format 600

STATE SUPPORT

NAME: Red Rocks Community College

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 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: Red Rocks Community College

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	100.46	5,514,572	103.29	5,937,850
2	Benefits, Full-time Faculty Non-Classified	2		1,728,250		1,987,438
3	Salaries, Part-Time Faculty Non-Classified	3	197.00	4,586,766	188.00	4,527,676
4	Benefits, Part-Time Faculty, Non-Classified	4		976,668		808,080
5	Subtotal, Faculty	5	297.46	12,806,256	291.29	13,261,044
6	Salaries, Other, Non-Classified	6	12.81	781,408	11.83	663,675
7	Benefits, Other, Non-Classified	7		360,396		221,722
8	Subtotal Non-Classified Staff	8	310.27	13,948,060	303.12	14,146,441
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	11.50	513,235	12.00	561,250
12	Benefits, Classified Staff	12		178,289		206,063
13	Subtotal Support Staff	13	11.50	691,524	12.00	767,313
14		14				
15	Total Personnel	15	321.77	14,639,584	315.12	14,913,754
16		16				
17	Hourly Compensation	17		1,285,994		993,576
18		18				
19	Travel	19		51,985		33,550
20	Other Current Expense	20		6,149,326		5,323,060
21		21				
22		22				
23	Capital	23		12,511		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	322	22,139,400	315	21,263,940

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 - RESEARCH

Format 1200

NAME: Red Rocks Community College

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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: Red Rocks Community College

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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		7,685		
18		18				
19	Travel	19				
20	Other Current Expense	20		8,653		7,923
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	-	16,338.00	-	7,923.00

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.:

Format 1400

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Red Rocks Community College

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	14.17	1,038,783	16.23	1,085,653
7	Benefits, Non-Classified Staff	7		340,369		366,129
8	Subtotal, Non-Classified Staff	8	14.17	1,379,152	16.23	1,451,782
9		9				
10		10				
11	Salaries, Classified Staff	11	7.75	391,716	7.00	347,393
12	Benefits, Classified Staff	12		128,804		128,264
13	Subtotal Classified Staff	13	7.75	520,520	7.00	475,657
14		14				
15	Total Personnel	15	21.92	1,899,672	23.23	1,927,439
16		16				
17	Hourly Compensation	17		308,888		325,200
18		18				
19	Travel	19		18,965		24,750
20	Other Current Expense	20		657,575		683,720
21		21				
22		22				
23	Capital	23		252,264		100,000
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	21.92	3,137,364	23.23	3,061,109

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: Red Rocks Community College

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	42.790	2,107,765	46.00	2,213,566
7	Benefits, Non-Classified Staff	7		733,145		787,279
8	Subtotal, Non-Classified Staff	8	42.790	2,840,910	46.00	3,000,845
9		9				
10		10				
11	Salaries, Classified Staff	11	15.42	675,352	15.50	681,580
12	Benefits, Classified Staff	12		227,456		255,075
13	Subtotal Classified Staff	13	15.420	902,808	15.500	936,655
14		14				
15	Total Personnel	15	58.210	3,743,718	61.500	3,937,500
16		16				
17	Hourly Compensation	17		308,207		283,313
18		18				
19	Travel	19		37,973		40,600
20	Other Current Expense	20		693,509		551,900
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	58.21	4,783,407	61.50	4,813,313

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: Red Rocks Community College

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	27.28	1,956,312	28.75	2,032,885
7	Benefits, Non-Classified Staff	7		619,603		652,833
8	Subtotal, Non-Classified Staff	8	27.28	2,575,915	28.75	2,685,718
9		9				
10		10				
11	Salaries, Classified Staff	11	13.67	553,573	14.20	602,850
12	Benefits, Classified Staff	12		207,610		237,190
13	Subtotal Classified Staff	13	13.67	761,183	14.20	840,040
14		14				
15	Total Personnel	15	40.95	3,337,098	42.95	3,525,758
16		16				
17	Hourly Compensation	17		219,160		182,623
18		18				
19	Travel	19		30,088		48,350
20	Other Current Expense	20		152,620		135,135
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	40.95	3,738,966	42.95	3,891,866

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: Red Rocks Community College

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	3.42	257,440	4.00	284,997
7	Benefits, Non-Classified Staff	7		117,057		92,976
8	Subtotal, Non-Classified Staff	8	3.42	374,497	4.00	377,973
9		9				
10		10				
11	Salaries, Classified Staff	11	36.11	1,394,230	39.85	1,423,425
12	Benefits, Classified Staff	12		510,115		622,517
13	Subtotal Classified Staff	13	36.11	1,904,345	39.85	2,045,942
14		14				
15	Total Personnel	15	39.53	2,278,842	43.85	2,423,915
16		16				
17	Hourly Compensation	17		167,550		101,500
18		18				
19	Travel	19		3,187		5,500
20	Other Current Expense	20		838,285		572,350
21	Utilities	21		679,297		804,000
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	39.53	3,967,161	43.85	3,907,265

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: Red Rocks Community College

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 Estimate
1	Scholarships and Fellowships	1	487,768	463,736
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	487,768	463,736

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

Institution No.:

EDUCATION & GENERAL - HOSPITALS

Format 1900

NAME: Red Rocks Community College

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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: Red Rocks Community College

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 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	(363,801)	(296,112)
16		16		
17		17		
18	Other Transfers	18	1,563,079	1,240,800
19	Subtotal Non-mandatory Transfers:	19	1,199,278	944,688
20	<b>TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION &amp; GENERAL FUNDS</b>	20	1,199,278	944,688