

Budget Data Book

**Actual Fiscal Year 2015-16
Estimate Fiscal Year 2016-17**

Institution Name: Red Rocks Community College
Unit (Campus): _____
Institution Code: GIL
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

Submitted: DATE

Governing Board Summary

NAME: Red Rocks Community College

Date: October 10, 2016

Ln No	Functional Expenditure Summary	Ln No	FTE	2015-16 Actual	FTE	2016-17 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	Subtotal Undergraduate Tuition	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.:

INSTITUTION SUMMARY

Format 20

NAME: Red Rocks Community College

Date: October 10, 2016

Ln No	Functional Expenditure Summary	Ln No	FTE	2015-16 Actual	FTE	2016-17 Estimate	
1	Instruction	Fmt. 1100 Ln 25	1	308.78	23,722,961	301.42	22,038,982
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	-	7,326	-	7,723
4	Academic Support	Fmt. 1400 Ln 25	4	20.99	2,775,337	23.30	3,096,331
5	Student Services	Fmt. 1500 Ln 25	5	58.02	4,748,618	61.58	4,937,999
6	Institutional Support	Fmt. 1600 Ln 25	6	41.39	4,139,665	42.75	3,974,739
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	39.70	4,348,615	43.20	4,207,664
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	362,190	-	465,736
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	5,372,365	-	5,290,366
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	468.88	45,477,077	472.25	44,019,540
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13		-		-
14	FFS Contracts	Fmt. 070 Ln 12	14		4,396,196		4,505,832
15	Undergraduate Resident Tuition "Stipend"		15	5,037.90	11,138,822	4,783.00	10,581,880
16	Undergraduate Resident Tuition "Student Share"		16		23,335,704		23,392,797
17	Subtotal Undergraduate Resident Tuition	Fmt. 100	17		34,474,526		33,974,677
18	Graduate Resident Tuition	Fmt. 100	18		-		-
19	Non-Resident Tuition	Fmt. 100	19		3,513,396		3,992,593
20	Total Tuition	Fmt. 100	20		37,987,922		37,967,270
21	Other Appropriated E&G	Fmt. 410 Ln 20	21		(2,519,482)		(1,955,014)
22			22		-		-
23			23		-		-
24			24		-		-
25	Non Appropriated E & G (Other than Tuition) Func	Fmt. 411 Ln 20	25		5,612,441		3,501,452
26			26		-		-
27	TOTAL EDUCATION & GENERAL REVENUE		27		45,477,077		44,019,540

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)¹

NAME: Red Rocks Community College

Date: October 10, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 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	-	-

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

STUDENT, FACULTY, AND STAFF DATA

NAME: Red Rocks Community College

Date: October 10, 2016

Ln No		Ln No	2015-16 Actual	2016-17 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	5,016.16	4,763.00
2B	Non-COF Resident Undergraduate FTE	2B	21.74	20.00
2C	Total Resident Undergraduate FTE	2C	5,037.90	4,783.00
3	Resident Graduate FTE	3	-	-
4	Total Resident FTE	4	5,037.90	4,783.00
5		5		
6	Nonresident Undergraduate FTE	6	258.63	273.00
7	Nonresident Graduate FTE	7	-	-
8	Total Nonresident FTE	8	258.63	273.00
9		9		
10	Total FTE Undergraduate	10	5,296.53	5,056.00
11	Total FTE Graduate	11	-	-
12	Total FTE Students	12	5,296.53	5,056.00
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	8,555.21	8,672.31
17	COF Stipend Per Undergraduate Resident FTE	17	2,250	2,250
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR F)	19		
20	Faculty FTE Total	20	287.49	276.04
21	FTE Full-time Faculty	21	99.98	99.46
22	FTE Part-time Faculty	22	187.51	176.58
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	45,009	48,902
26	Full-time Average Compensation	26	76,410	82,686
27	Part-time Average Compensation	27	28,267	29,873
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	468.88	472.25

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.:

SUMMARY

Format 40

NAME: Red Rocks Community College

Date: October 10, 2016

COURSE LEVEL	2015-16		
	Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	2,186.8	111.1	19.68
Lower Level	3,109.74	159.81	19.46
Upper Level	-	-	#DIV/0!
Total Undergraduate	5,296.54	270.91	19.55
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	5296.54	270.91	19.55

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 10, 2016

Ln		CORE Revenue Source Code (RSC)	Ln		2015-16
No	Object	No	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	522.03	3,964,675
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	39.03	492,247
6	Subtotal Summer		6	561	4,456,922
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	2,167.67	14,739,098
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	117.22	1,592,414
12	Subtotal Fall		12	2,284.89	16,331,512
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	2,348.20	15,770,753
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	102.38	1,428,735
24	Subtotal Spring		24	2,450.58	17,199,488
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	5,037.90	34,474,526
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	258.63	3,513,396
30			30		
31	SUBTOTAL RESIDENT		31	5,037.90	34,474,526
32	SUBTOTAL NONRESIDENT		32	258.63	3,513,396
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	5,296.53	37,987,922
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	5,296.53	37,987,922

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)¹

Format 410

NAME: Red Rocks Community College

Date: October 10, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 Estimate
1	Appropriated Academic Fees (RSC 5002) ²	1	Report in Format 411	Report in Format 411
2		2	0	0
3	Amendment 50 Moneys (Transfer Code 900T) ³	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	-2,519,482	-1,955,014
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	(2,519,482)	(1,955,014)

¹Tuition revenue is reported on Format 100

²Pursuant 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.

³Beginning 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.:

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Function Code 1100¹

Format 411

NAME: Red Rocks Community College

Date: October 10, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	1,275,823	1,273,115
2	Indirect Cost Recoveries	2	164,150	172,358
3	Miscellaneous Revenues	3	531,608	411,926
4	Mandatory Registration and Course Fees ⁴	4	260,336	252,527
5	Incidental Income - Educational Activities	5		
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9	Amendment 50 Moneys (Transfer Code 900T) ⁵	9	707,840	879,772
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	20,478	21,502
17	Investment Income	17	344,643	315,345
18	Miscellaneous Non-Operating Income	18	23,655	24,837
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	3,328,533	3,351,382
26	E&G Rollforward (TO future year) / FROM prior year ³	26	2,283,908	150,070
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	5,612,441	3,501,452

¹ Tuition revenue is reported on Format 100

² 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.

³ 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".

⁴ 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.

⁵ 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 10, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 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 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	99.98	5,700,756	99.46	6,073,823
2	Benefits, Full-Time Faculty Non-Classified	2		1,938,673		2,150,077
3	Salaries, Part-Time Faculty Non-Classified	3	187.51	4,404,988	176.58	4,354,056
4	Benefits, Part-Time Faculty, Non-Classified	4		895,307		920,883
5	Subtotal, Faculty	5	287.49	12,939,724	276.04	13,498,839
6	Salaries, Other, Non-Classified	6	11.28	645,653	12.38	656,050
7	Benefits, Other, Non-Classified	7		196,138		222,606
8	Subtotal Non-Classified Staff	8	298.77	13,781,515	288.42	14,377,495
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	10.01	476,737	13.00	596,285
12	Benefits, Classified Staff	12		157,553		219,210
13	Subtotal Support Staff	13	10.01	634,290	13.00	815,495
14		14				
15	Total Personnel	15	308.78	14,415,805	301.42	15,192,990
16		16				
17	Hourly Compensation	17		2,049,141		950,602
18		18				
19	Travel	19		30,145		28,050
20	Other Current Expense	20		7,219,688		5,867,340
21		21				
22		22				
23	Capital	23		8,182		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	309	23,722,961	301	22,038,982

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 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 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 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 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		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		7,326		7,723
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	-	7,326.00	-	7,723.00

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: Red Rocks Community College

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 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	15.08	1,016,289	16.30	1,137,770
7	Benefits, Non-Classified Staff	7		333,752		398,885
8	Subtotal, Non-Classified Staff	8	15.08	1,350,041	16.300	1,536,655
9		9				
10		10				
11	Salaries, Classified Staff	11	5.91	332,450	7.00	320,781
12	Benefits, Classified Staff	12		110,466		130,797
13	Subtotal Classified Staff	13	5.91	442,916	7.000	451,578
14		14				
15	Total Personnel	15	20.99	1,792,957	23.300	1,988,233
16		16				
17	Hourly Compensation	17		305,613		270,200
18		18				
19	Travel	19		11,985		17,250
20	Other Current Expense	20		618,413		770,648
21		21				
22		22				
23	Capital	23		46,369		50,000
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	20.99	2,775,337.00	23.30	3,096,331.00

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 - STUDENT SERVICES

Format 1500

NAME: Red Rocks Community College

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 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	42.690	2,116,650	47.00	2,285,230
7	Benefits, Non-Classified Staff	7		731,146		847,184
8	Subtotal, Non-Classified Staff	8	42.690	2,847,796	47.000	3,132,414
9		9				
10		10				
11	Salaries, Classified Staff	11	15.33	683,529	14.58	623,568
12	Benefits, Classified Staff	12		248,064		243,732
13	Subtotal Classified Staff	13	15.330	931,593	14.580	867,300
14		14				
15	Total Personnel	15	58.020	3,779,389	61.580	3,999,714
16		16				
17	Hourly Compensation	17		336,497		286,285
18		18				
19	Travel	19		35,056		37,600
20	Other Current Expense	20		597,676		614,400
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	58.02	4,748,618	61.58	4,937,999

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 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 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	27.70	1,985,588	29.55	2,039,816
7	Benefits, Non-Classified Staff	7		637,926		675,081
8	Subtotal, Non-Classified Staff	8	27.70	2,623,514	29.550	2,714,897
9		9				
10		10				
11	Salaries, Classified Staff	11	13.69	586,735	13.20	612,020
12	Benefits, Classified Staff	12		233,376		250,263
13	Subtotal Classified Staff	13	13.69	820,111	13.200	862,283
14		14				
15	Total Personnel	15	41.39	3,443,625	42.750	3,577,180
16		16				
17	Hourly Compensation	17		240,375		188,623
18		18				
19	Travel	19		25,492		36,850
20	Other Current Expense	20		430,173		172,086
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	41.39	4,139,665.00	42.75	3,974,739.00

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 - OPERATION & MAINTENANCE OF PLANT

Format 1700

NAME: Red Rocks Community College

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 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	4.000	296,414	4.00	301,342
7	Benefits, Non-Classified Staff	7		94,035		114,183
8	Subtotal, Non-Classified Staff	8	4.000	390,449	4.000	415,525
9		9				
10		10				
11	Salaries, Classified Staff	11	35.70	1,349,014	39.20	1,480,273
12	Benefits, Classified Staff	12		520,713		631,946
13	Subtotal Classified Staff	13	35.700	1,869,727	39.200	2,112,219
14		14				
15	Total Personnel	15	39.700	2,260,176	43.200	2,527,744
16		16				
17	Hourly Compensation	17		231,006		181,684
18		18				
19	Travel	19		4,344		3,500
20	Other Current Expense	20		1,166,389		690,736
21	Utilities	21		659,781		804,000
22		22				
23	Capital	23		26,919		-
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	39.70	4,348,615.00	43.20	4,207,664.00

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 1800

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Red Rocks Community College

Date: October 10, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 Estimate
1	Scholarships and Fellowships	1	362,190	465,736
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	362,190	465,736

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 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 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 10, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 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	To/From CCCS	14	(742,761)	(363,801)
15		15		
16		16		
17		17		
18	Other Transfers	18	6,115,126	5,654,167
19	Subtotal Non-mandatory Transfers:	19	5,372,365	5,290,366
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	5,372,365	5,290,366