

Budget Data Book

Actual Fiscal Year 2016-17
Estimate Fiscal Year 2017-18

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

Date: October 09, 2017

Ln No	Functional Expenditure Summary	Ln No	FTE	2016-17 Actual	FTE	2017-18 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 09, 2017

Ln No	Functional Expenditure Summary	Ln No	FTE	2016-17 Actual	FTE	2017-18 Estimate
1	Instruction	1	287.71	24,779,525.08	290.59	24,876,605.00
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	-	-	-	-
4	Academic Support	4	23.43	3,041,263.00	24.85	3,363,138.00
5	Student Services	5	57.94	4,678,207.70	61.76	5,120,667.00
6	Institutional Support	6	42.23	5,799,214.43	46.09	6,234,099.00
7	Operation & Maintenance of Plant	7	42.47	4,344,817.77	47.12	4,584,565.00
8	Scholarships & Fellowships	8	-	586,654.38	-	488,736.00
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	3,007,286.61	-	1,948,449.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	453.78	46,236,969	470.41	46,616,259
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		4,433,583		4,277,651
15	Undergraduate Resident Tuition "Stipend"	15	5,116.97	11,390,663	4,943.47	11,301,065
16	Undergraduate Resident Tuition "Student Share"	16		24,401,850		24,198,068
17	Subtotal Undergraduate Resident Tuition	17		35,792,513		35,499,133
18	Graduate Resident Tuition	18		-		1,226,515
19	Non-Resident Tuition	19		3,614,471		3,046,094
20	Total Tuition	20		39,406,984		39,771,742
21	Other Appropriated E&G	21		(2,691,546)		(2,231,146)
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Func	25		5,087,951		4,798,013
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		46,236,970		46,616,260

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 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 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, venerinary medicine, nursing, law, forestry, and engineering.	6	-	-
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	-	-

¹ 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 09, 2017

Ln No		Ln No	2016-17 Actual	2017-18 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	5,116.97	4,943.47
2B	Non-COF Resident Undergraduate FTE	2B	18.53	17.97
2C	Total Resident Undergraduate FTE	2C	5,135.50	4,961.44
3	Resident Graduate FTE	3	-	20.00
4	Total Resident FTE	4	5,135.50	4,981.44
5		5		
6	Nonresident Undergraduate FTE	6	237.02	217.90
7	Nonresident Graduate FTE	7	-	12.00
8	Total Nonresident FTE	8	237.02	229.90
9		9		
10	Total FTE Undergraduate	10	5,372.52	5,179.34
11	Total FTE Graduate	11	-	32.00
12	Total FTE Students	12	5,372.52	5,211.34
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	8543.41	8888.55
17	COF Stipend Per Undergraduate Resident FTE	17	2,250	2,310
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 12	19		
20	Faculty FTE Total	20	265.08	265.06
21	FTE Full-time Faculty	21	95.08	98.06
22	FTE Part-time Faculty	22	170.00	167.00
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	49,260	50,743
26	Full-time Average Compensation	26	81,364	83,748
27	Part-time Average Compensation	27	31,304	31,363
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	453.78	470.41

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 09, 2017

COURSE LEVEL	2015-16 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	2,335.1	114.0	20.49
Lower Level	3,037.39	151.10	20.10
Upper Level	-	-	#DIV/0!
Total Undergraduate	5,372.52	265.08	20.27
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	5372.52	265.08	20.27

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 09, 2017

Ln			Ln	2016-17	
No	Object	CORE Revenue Source Code (RSC):	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	564.43	4,266,668
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	37.27	515,131
6	Subtotal Summer		6	602	4,781,799
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	2,194.02	15,287,094
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	109.93	1,631,022
12	Subtotal Fall		12	2,303.95	16,918,115
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	2,377.05	16,238,751
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	89.82	1,468,318
24	Subtotal Spring		24	2,466.87	17,707,069
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	5,135.50	35,792,513
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	237.02	3,614,471
30			30		
31	SUBTOTAL RESIDENT		31	5,135.50	35,792,513
32	SUBTOTAL NONRESIDENT		32	237.02	3,614,471
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	5,372.52	39,406,984
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	5,372.52	39,406,984

36 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)

Format 410

NAME: Red Rocks Community College

Date: October 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 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	-2,691,546	-2,231,146
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	(2,691,546)	(2,231,146)

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 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 411

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

NAME: Red Rocks Community College

Date: October 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	1,291,987	1,320,410
2	Indirect Cost Recoveries	2	337,313	295,000
3	Miscellaneous Revenues	3	793,827	720,000
4	Mandatory Registration and Course Fees ⁴	4	269,796	275,334
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	879,772.00	969,319.00
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	30,895	30,895
17	Investment Income	17	390,577	360,600
18	Miscellaneous Non-Operating Income	18	20,602	20,000
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	4,014,769	3,991,559
26	E&G Rollforward (TO future year) / FROM prior year ³	26	1,073,182	806,454
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	5,087,951	4,798,013

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.:

Appropriated Non Education and General - Function Code 1900

Format 413

NAME: Red Rocks Community College

Date: October 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 Estimate
Non Education & General Appropriated Revenues (Itemize below)				
1	Marijuana Tax Fund Appropriation	1		
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		25	-	-
26		26	-	-
27		27		
28		28		
29		29		
30	TOTAL APPROPRIATED Non Education and General Funds	30		-

Institution No.:

Format 600

STATE SUPPORT

NAME: Red Rocks Community College

Date: October 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 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 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	95.08	5,777,968.96	98.06	6,088,604.00
2	Benefits, Full-time Faculty Non-Classified	2		1,958,123.04		2,123,760.00
3	Salaries, Part-Time Faculty Non-Classified	3	170.00	4,385,048	167.00	4,310,465
4	Benefits, Part-Time Faculty, Non-Classified	4		936,590		927,165
5	Subtotal, Faculty	5	265.08	13,057,729.53	265.06	13,449,994.00
6	Salaries, Other, Non-Classified	6	10.13	613,759	12.53	663,366
7	Benefits, Other, Non-Classified	7		147,569		331,486
8	Subtotal Non-Classified Staff	8	275.21	13,819,057.13	277.59	14,444,846.00
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	12.50	564,372	13.00	605,886
12	Benefits, Classified Staff	12		205,358		237,195
13	Subtotal Support Staff	13	12.50	769,730	13.00	843,081
14		14				
15	Total Personnel	15	287.71	14,588,787	290.59	15,287,927
16		16				
17	Hourly Compensation	17		1,778,958		1,329,775
18		18				
19	Travel	19		31,354		35,200
20	Other Current Expense	20		8,373,245		8,223,703
21		21				
22		22				
23	Capital	23		7,181		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	288	24,779,525	291	24,876,605

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: Red Rocks Community College

Date: October 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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.:

Format 1300

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Red Rocks Community College

Date: October 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	-	-	-	-

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.:

Format 1400

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Red Rocks Community College

Date: October 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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	17.26	1,186,016	17.85	1,210,673
7	Benefits, Non-Classified Staff	7		379,042		447,394
8	Subtotal, Non-Classified Staff	8	17.26	1,565,057.20	17.850	1,658,067.000
9		9				
10		10				
11	Salaries, Classified Staff	11	6.17	304,899.37	7.00	328,674
12	Benefits, Classified Staff	12		110,136		143,329
13	Subtotal Classified Staff	13	6.17	415,035.83	7.000	472,003.000
14		14				
15	Total Personnel	15	23.43	1,980,093.030	24.850	2,130,070.000
16		16				
17	Hourly Compensation	17		282,627		293,100
18		18				
19	Travel	19		9,491		28,250
20	Other Current Expense	20		717,384		861,718
21		21				
22		22				
23	Capital	23		51,668		50,000
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	23.43	3,041,263.00	24.85	3,363,138.00

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 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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	44.870	2,147,100	49.26	2,349,239
7	Benefits, Non-Classified Staff	7		776,739		907,053
8	Subtotal, Non-Classified Staff	8	44.870	2,923,839.240	49.260	3,256,292.000
9		9				
10		10				
11	Salaries, Classified Staff	11	13.07	602,568.99	12.50	521,412
12	Benefits, Classified Staff	12		217,748		213,452
13	Subtotal Classified Staff	13	13.070	820,316.560	12.500	734,864.000
14		14				
15	Total Personnel	15	57.940	3,744,155.800	61.760	3,991,156.000
16		16				
17	Hourly Compensation	17		303,876		319,570
18		18				
19	Travel	19		21,607		49,940
20	Other Current Expense	20		608,569		760,001
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	57.94	4,678,207.70	61.76	5,120,667.00

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 1600

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Red Rocks Community College

Date: October 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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	28.70	2,062,224	31.97	2,388,534
7	Benefits, Non-Classified Staff	7		708,820		846,686
8	Subtotal, Non-Classified Staff	8	28.70	2,771,043.63	31.970	3,235,220.000
9		9				
10		10				
11	Salaries, Classified Staff	11	12.53	592,740.58	14.12	629,444
12	Benefits, Classified Staff	12		251,882		267,153
13	Subtotal Classified Staff	13	13.53	844,622.600	14.120	896,597.000
14		14				
15	Total Personnel	15	42.23	3,615,666.230	46.090	4,131,817.000
16		16				
17	Hourly Compensation	17		198,315		190,151
18		18				
19	Travel	19		15,510		48,100
20	Other Current Expense	20		1,969,724		1,864,031
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	42.23	5,799,214.43	46.09	6,234,099.00

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 1700

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Red Rocks Community College

Date: October 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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	3.590	282,547	4.00	317,804
7	Benefits, Non-Classified Staff	7		100,388		117,528
8	Subtotal, Non-Classified Staff	8	3.590	382,934.71	4.000	435,332.00
9		9				
10		10				
11	Salaries, Classified Staff	11	38.88	1,587,252.36	43.12	1,671,377
12	Benefits, Classified Staff	12		607,497		683,398
13	Subtotal Classified Staff	13	38.880	2,194,749.13	43.120	2,354,775.000
14		14				
15	Total Personnel	15	42.470	2,577,683.840	47.120	2,790,107.000
16		16				
17	Hourly Compensation	17		72,292		47,000
18		18				
19	Travel	19		1,182		3,000
20	Other Current Expense	20		903,518		937,458
21	Utilities	21		717,252		807,000
22		22				
23	Capital	23		72,890		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	42.47	4,344,817.77	47.12	4,584,565.00

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 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 Estimate
1	Scholarships and Fellowships	1	586,654	488,736
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	586,654	488,736

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

Institution No.:

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: Red Rocks Community College

Date: October 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 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	44,019	273,449
15		15		
16		16		
17		17		
18	Other Transfers	18	2,963,268	1,675,000
19	Subtotal Non-mandatory Transfers:	19	3,007,287	1,948,449
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	3,007,287	1,948,449