

Budget Data Book

Actual Fiscal Year 2017-18
Estimate Fiscal Year 2018-19

Institution Name: *Red Rocks Community College*
Unit (Campus):
Institution Code: GJLA
Contact Information:

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: 0

Due Date: October 09, 2018

Ln No	Functional Expenditure Summary	Ln No	FTE	2017-18 Actual	FTE	2018-19 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 EXPENDITURE	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) Func	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 SUMMARY

NAME: 0

Due Date: October 09, 2018

Ln No	Functional Expenditure Summary	Ln No	FTE	2017-18 Actual	FTE	2018-19 Estimate
1	Instruction	1	130.25	24,157,479.15	95.00	25,461,464.87
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	-	-	-	-
4	Academic Support	4	27.00	3,205,747.18	27.00	3,481,633.69
5	Student Services	5	70.75	4,723,368.60	70.75	5,265,799.55
6	Institutional Support	6	43.71	4,615,011.82	43.71	5,339,904.02
7	Operation & Maintenance of Plant	7	48.20	4,960,009.13	44.20	4,360,131.12
8	Scholarships & Fellowships	8	-	436,777.78	-	488,736.00
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	3,507,799.22	-	3,474,122.97
11	TOTAL EDUCATION & GENERAL EXPENDITURE	11	319.91	45,606,193	280.66	47,871,792
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		4,314,476		4,970,237
15	Undergraduate Resident Tuition "Stipend"	15	4,943.27	11,148,710	4,956.74	11,757,045
16	Undergraduate Resident Tuition "Student Share"	16		24,353,462		23,729,965
17	Subtotal Undergraduate Resident Tuition	17		35,502,172		35,487,010
18	Graduate Resident Tuition	18		781,658		780,955
19	Non-Resident Tuition	19		3,400,615		3,578,984
20	Total Tuition	20		39,684,445		39,846,949
21	Other Appropriated E&G	21		(2,115,616)		(1,663,475)
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Func	25		3,722,887		4,718,081
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		45,606,193		47,871,792

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: 0

Due Date: October 09, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 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	2	4,314,476	4,984,316
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	4,314,476	4,984,316

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

STUDENT, FACULTY, AND STAFF DATA

NAME:

0

Due Date: October 09, 2018

Ln No		Ln No	2017-18 Actual	2018-19 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	4,943.27	4,956.74
2B	Non-COF Resident Undergraduate FTE	2B		
2C	Total Resident Undergraduate FTE	2C	4,943.27	4,956.74
3	Resident Graduate FTE	3	58.50	-
4	Total Resident FTE	4	5,001.77	4,956.74
5		5		
6	Nonresident Undergraduate FTE	6	177.92	170.77
7	Nonresident Graduate FTE	7	32.92	-
8	Total Nonresident FTE	8	210.84	170.77
9		9		
10	Total FTE Undergraduate	10	5,121.19	5,127.51
11	Total FTE Graduate	11	91.42	-
12	Total FTE Students	12	5,212.61	5,127.51
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	8693.221189	
17	COF Stipend Per Undergraduate Resident FTE	17	2,230	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY I	19		
20	Faculty FTE Total	20	85.50	
21	FTE Full-time Faculty	21	83.80	
22	FTE Part-time Faculty	22	1.70	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and I	24		
25	All Faculty Combined	25	155,241	
26	Full-time Average Compensation	26	96,482	
27	Part-time Average Compensation	27	3,051,725	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	319.91	

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:

0

Due Date: October 09, 2018

COURSE LEVEL	FTE FACULTY	S/F RATIO
Vocational	-	#DIV/0!
Lower Level	-	#DIV/0!
Upper Level	-	#DIV/0!
Total Undergraduate	-	#DIV/0!
Graduate I	-	#DIV/0!
Graduate II	-	#DIV/0!
Total Graduate	-	#DIV/0!
Grand Total	0.00	#DIV/0!

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:

0

Due Date: October 09, 2018

Ln		Ln	2017-18	
No	Object	No	FTE	Actual
1	SUMMER	1		
2	Resident	2	1	31,214
3		3	570	4,200,778
4	Nonresident	4	-	15,452
5		5	33	409,065
6	Subtotal Summer	6	605	4,656,509
7	FALL	7		
8	Resident	8	28	358,908
9		9	2,108	15,233,878
10	Nonresident	10	16	236,887
11		11	80	1,262,399
12	Subtotal Fall	12	2,231.44	17,092,072
13	WINTER	13		
14	Resident	14		-
15		15		-
16	Nonresident	16		-
17		17		-
18	Subtotal Winter	18	-	-
19	SPRING	19		
20	Resident	20	30	391,536
21		21	2,265	16,067,516
22	Nonresident	22	16	236,289
23		23	65	1,240,524
24	Subtotal Spring	24	2,376.57	17,935,864
25	SUBTOTAL	25		
26	Resident	26	58.50	781,658
27		27	4,943.27	35,502,172
28	Nonresident	28	32.92	488,628
29		29	177.92	2,911,987
30		30		
31	SUBTOTAL RESIDENT	31	5,001.77	36,283,830
32	SUBTOTAL NONRESIDENT	32	210.84	3,400,615
33	SUBTOTAL GRADUATE	33	91.42	1,270,286
34	SUBTOTAL UNDERGRADUATE	34	5,121.19	38,414,159
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)	35	5,212.61	39,684,445

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.:

Format 410

NAME:

0

Due Date: October 09, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 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	7	-2,115,616	-1,663,475
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 REVEN	20	(2,115,616)	(1,663,475)

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.

NAME: 0

Due Date: October 09, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	1,234,998	1,163,009
2	Indirect Cost Recoveries	2	291,821	283,067
3	Miscellaneous Revenues	3	717,013	695,503
4	Mandatory Registration and Course Fees ⁴	4	237,186	230,071
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	969,319	1,166,724
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	13,705	13,293
17	Investment Income	17	571,925	554,767
18	Miscellaneous Non-Operating Income	18	8,069	7,827
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Reve	25	4,044,036	4,114,260
26	E&G Rollforward (TO future year) / FROM prior y	26	(321,149)	603,821
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUE	30	3,722,887	4,718,081

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 413

NAME:

0

Due Date: October 09, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 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 Ger	30		-

Institution No.:

STATE SUPPORT

Format 600

NAME:

0

Due Date: October 09, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 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.:

Format 1100

EDUCATION & GENERAL - INSTRUCTION

NAME:

0

Due Date: October 09, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	83.80	5,979,944.77	85.00	6,491,320.16
2	Benefits, Full-time Faculty Non-Classified	2		2,105,230.25		2,371,757.44
3	Salaries, Part-Time Faculty Non-Classified	3	1.70	4,267,990	-	3,851,449
4	Benefits, Part-Time Faculty, Non-Classified	4		919,942		1,086,506
5	Subtotal, Faculty	5	85.50	13,273,107.08	85.00	13,801,032.33
6	Salaries, Other, Non-Classified	6	34.75	755,405		785,621
7	Benefits, Other, Non-Classified	7		282,206		293,494
8	Subtotal Non-Classified Staff	8	120.25	14,310,717.83	85.00	14,880,147.51
9		9				
10	Compensation, Support Assistants	10	-	-	-	
11	Salaries, Classified Staff	11	10.00	540,155	10.00	617,360
12	Benefits, Classified Staff	12		206,547		298,562
13	Subtotal Support Staff	13	10.00	746,702	10.00	915,922
14		14				
15	Total Personnel	15	130.25	15,057,420	95.00	15,796,070
16		16				
17	Hourly Compensation	17		1,545,325		1,436,669
18		18				
19	Travel	19		19,262		30,700
20	Other Current Expense	20		7,535,472		8,198,026
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCT	25	130	24,157,479	95	25,461,465

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:

0

Due Date: October 09, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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 RESEARC	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:

0

Due Date: October 09, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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 SI	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:

0

Due Date: October 09, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	20.00	1,200,132	20.00	1,304,915
7	Benefits, Non-Classified Staff	7		398,521		445,935
8	Subtotal, Non-Classified Staff	8	20.00	1,598,653.46	20.000	1,750,849.920
9		9				
10		10				
11	Salaries, Classified Staff	11	7.00	340,420.28	7.00	350,633
12	Benefits, Classified Staff	12		141,973		149,184
13	Subtotal Classified Staff	13	7.00	482,393.10	7.000	499,816.768
14		14				
15	Total Personnel	15	27.00	2,081,046.560	27.000	2,250,666.688
16		16				
17	Hourly Compensation	17		323,500		318,684
18		18				
19	Travel	19		25,366		28,250
20	Other Current Expense	20		751,297		834,033
21		21				
22		22				
23	Capital	23		24,537		50,000
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMI	25	27.00	3,205,747.18	27.00	3,481,633.69

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 1500

EDUCATION & GENERAL - STUDENT SERVICES

NAME:

0

Due Date: October 09, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	61.750	2,241,873	61.75	2,510,897
7	Benefits, Non-Classified Staff	7		799,713		895,679
8	Subtotal, Non-Classified Staff	8	61.750	3,041,586.110	61.750	3,406,576.443
9		9				
10		10				
11	Salaries, Classified Staff	11	9.00	490,656.92	9.00	454,764
12	Benefits, Classified Staff	12		177,142		157,086
13	Subtotal Classified Staff	13	9.000	667,799.250	9.000	611,850.109
14		14				
15	Total Personnel	15	70.750	3,709,385.360	70.750	4,018,426.552
16		16				
17	Hourly Compensation	17		357,167		378,237
18		18				
19	Travel	19		31,351		50,828
20	Other Current Expense	20		625,465		818,308
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT	25	70.75	4,723,368.60	70.75	5,265,799.55

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:

0

Due Date: October 09, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	32.71	2,289,088	32.71	2,456,070
7	Benefits, Non-Classified Staff	7		778,924		840,237
8	Subtotal, Non-Classified Staff	8	32.71	3,068,011.90	32.712	3,296,307.674
9		9				
10		10				
11	Salaries, Classified Staff	11	11.00	524,191.52	11.00	546,936
12	Benefits, Classified Staff	12		223,185		233,576
13	Subtotal Classified Staff	13	11.00	747,376.250	11.000	780,511.556
14		14				
15	Total Personnel	15	43.71	3,815,388.150	43.712	4,076,819.230
16		16				
17	Hourly Compensation	17		97,909		100,846
18		18				
19	Travel	19		39,218		48,100
20	Other Current Expense	20		658,031		1,114,139
21		21				
22		22				
23	Capital	23		4,465		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUT	25	43.71	4,615,011.82	43.71	5,339,904.02

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:

0

Due Date: October 09, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	-	317,804	-	326,056
7	Benefits, Non-Classified Staff	7		110,283		120,092
8	Subtotal, Non-Classified Staff	8	-	428,087.23	-	446,148.03
9		9				
10		10				
11	Salaries, Classified Staff	11	48.20	1,654,772.60	44.20	1,658,019
12	Benefits, Classified Staff	12		646,995		652,313
13	Subtotal Classified Staff	13	48.200	2,301,767.40	44.200	2,310,332.090
14		14				
15	Total Personnel	15	48.200	2,729,854.630	44.200	2,756,480.120
16		16				
17	Hourly Compensation	17		41,158		38,656
18		18				
19	Travel	19		4,606		3,000
20	Other Current Expense	20		1,388,303		711,995
21	Utilities	21		692,121		850,000
22		22				-
23	Capital	23		103,966		-
24		24				
25	TOTAL EDUCATION & GENERAL OPERATIC	25	48.20	4,960,009.13	44.20	4,360,131.12

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:

0

Due Date: October 09, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 Estimate
1	Scholarships and Fellowships	1	436,778	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 SCHOLAR	25	436,778	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

Institution No.:

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME:

0

Due Date: October 09, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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.:

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

Format 2000

NAME:

0

Due Date: October 09, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 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	778,303	826,512
15		15		
16		16		
17		17		
18	Other Transfers	18	2,729,496	2,647,611
19	Subtotal Non-mandatory Transfers:	19	3,507,799	3,474,123
20	TOTAL TRANSFERS (TO) FROM FUNDS CUR EDUCATION & GENERAL FUNDS	20	3,507,799	3,474,123