

Budget Data Book

Actual Fiscal Year 2018-19
Estimate Fiscal Year 2019-20

Institution Name: Red Rocks Community College
Unit (Campus): _____
Institution Code: GJLA
Contact Information: Bryan Bryant - VP Administrative Services, 303-914-6346, Bryan.Bryant@rrcc.edu
Libby Elder - Budget Accountant, 303-914-6456, Libby.Elder@rrcc.edu

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

Due Date: October 14, 2019

Ln No	Functional Expenditure Summary	Ln No	FTE	2018-19 Actual	FTE	2019-20 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

Due Date: October 14, 2019

Ln No	Functional Expenditure Summary	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Instruction	1	304.00	25,804,727	305.85	26,714,188
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	-	-	-	-
4	Academic Support	4	26.00	3,170,893	26.50	3,551,154
5	Student Services	5	68.00	4,767,565	71.55	6,294,985
6	Institutional Support	6	42.85	5,170,513	43.85	4,927,378
7	Operation & Maintenance of Plant	7	46.20	4,847,259	45.20	4,780,291
8	Scholarships & Fellowships	8	-	515,028	-	503,736
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	2,618,194	-	2,565,830
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	487.05	46,894,178	492.95	49,337,562
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		5,084,929		5,614,800
15	Undergraduate Resident Tuition "Stipend"	15	5,096.70	12,462,868	4,889.69	13,278,732
16	Undergraduate Resident Tuition "Student Share"	16		25,834,110.53		24,596,688
17	Subtotal Undergraduate Resident Tuition	17		38,296,979		37,875,420
18	Graduate Resident Tuition	18		1,296,288		1,290,000
19	Non-Resident Tuition	19		3,605,611		3,800,000
20	Total Tuition	20		43,198,878		42,965,420
21	Other Appropriated E&G	21		(2,483,991)		(1,990,804)
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Fu	25		1,094,361		2,748,146
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		46,894,178		49,337,562

Blue cells should be entered directly on this format, they will not "roll up" from another form.

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

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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	5,084,929	5,614,800
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	5,084,929	5,614,800

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

Institution No.:

Format 25

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

NAME: Red Rocks Community College

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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 INSTRUCTION	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 26

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

NAME: Red Rocks Community College

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	103.00	6,028,629	103.50	6,402,542
2	Benefits, Full-time Faculty Non-Classified	2		2,164,814	-	2,386,981
3	Salaries, Part-Time Faculty Non-Classified	3	169.00	3,739,507	168.00	4,353,262
4	Benefits, Part-Time Faculty, Non-Classified	4		785,154	-	855,867
5	Subtotal, Faculty	5	272.00	12,718,104	271.50	13,998,652
6	Salaries, Other, Non-Classified	6	135.85	7,114,633	145.25	8,459,644
7	Benefits, Other, Non-Classified	7		2,608,828	-	3,066,422
8	Subtotal Non-Classified Staff	8	407.85	9,723,461	145.25	11,526,066
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	79.20	3,280,370	76.20	3,288,661
12	Benefits, Classified Staff	12		1,358,767	-	1,507,608
13	Subtotal Support Staff	13	79.20	4,639,137	76.20	4,796,269
14		14				
15	Total Personnel	15	487.05	27,080,702	492.95	30,320,987
16		16				
17	Hourly Compensation	17	-	2,434,965		2,144,173
18		18				
19	Travel	19		112,775		193,125
20	Other Current Expense	20		13,396,186		12,709,711
21	Utilities	21		650,637		830,000
22		22				
23	Capital	23		85,692		70,000
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	487.05	43,760,957	492.95	46,267,996

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.

STUDENT, FACULTY, AND STAFF DATA

NAME: Red Rocks Community College

Due Date: October 14, 2019

Ln No		Ln No	2018-19 Actual	2019-20 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	5,096.70	4,889.69
2B	Non-COF Resident Undergraduate FTE	2B		
2C	Total Resident Undergraduate FTE	2C	5,096.70	4,889.69
3	Resident Graduate FTE	3	98.61	98.61
4	Total Resident FTE	4	5,195.31	4,988.30
5		5		
6	Nonresident Undergraduate FTE	6	172.72	202.90
7	Nonresident Graduate FTE	7	34.10	34.10
8	Total Nonresident FTE	8	206.82	237.00
9		9		
10	Total FTE Undergraduate	10	5,269.42	5,092.59
11	Total FTE Graduate	11	132.71	132.71
12	Total FTE Students	12	5,402.13	5,225.30
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	8625.036445	
17	COF Stipend Per Undergraduate Resident FTE	17	2,471	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and	19		
20	Faculty FTE Total	20	272.00	
21	FTE Full-time Faculty	21	103.00	
22	FTE Part-time Faculty	22	169.00	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	46,758	
26	Full-time Average Compensation	26	79,548	
27	Part-time Average Compensation	27	26,773	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	487.05	

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

Institution No.:

SUMMARY

Format 40

NAME: Red Rocks Community College

Due Date: October 14, 2019

COURSE LEVEL	2018-19 Actual FTE STUDENTS	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	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

NAME: Red Rocks Community College

TOTAL TUITION REVENUE and STUDENT FTE

Due Date: October 14, 2019

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2018-19 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	6	150,629
3		Undergraduate (4802)	3	565	4,428,284
4	Nonresident	Graduate (4901)	4	3	51,889
5		Undergraduate (4902)	5	32	467,926
6	Subtotal Summer		6	606	5,098,729
7	FALL		7		
8	Resident	Graduate (4801)	8	46	571,416
9		Undergraduate (4802)	9	2,147	16,224,406
10	Nonresident	Graduate (4901)	10	15	226,659
11		Undergraduate (4902)	11	79	1,320,010
12	Subtotal Fall		12	2,286.45	18,342,490
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	47	574,243
21		Undergraduate (4802)	21	2,385	17,644,289
22	Nonresident	Graduate (4901)	22	16	237,188
23		Undergraduate (4902)	23	62	1,301,939
24	Subtotal Spring		24	2,509.53	19,757,659
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	98.61	1,296,288
27		Undergraduate (4802)	27	5,096.70	38,296,979
28	Nonresident	Graduate (4901)	28	34.10	515,736
29		Undergraduate (4902)	29	172.72	3,089,875
30			30		
31	SUBTOTAL RESIDENT		31	5,195.31	39,593,267
32	SUBTOTAL NONRESIDENT		32	206.82	3,605,611
33	SUBTOTAL GRADUATE		33	132.71	1,812,024
34	SUBTOTAL UNDERGRADUATE		34	5,269.42	41,386,854
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	5,402.13	43,198,878

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
 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

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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	(2,483,991)	(1,990,804)
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	(2,483,991)	(1,990,804)

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

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

NAME: Red Rocks Community College

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	1,290,667	1,295,000
2	Indirect Cost Recoveries	2	300,610	350,979
3	Miscellaneous Revenues	3	974,859	850,000
4	Mandatory Registration and Course Fees ⁴	4	245,566	240,655
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	1,166,724	1,303,937
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	35,043	21,000
17	Investment Income	17	825,253	850,000
18	Miscellaneous Non-Operating Income	18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	4,838,722	4,911,571
26	E&G Rollforward (TO future year) / FROM prior year ³	26	(3,744,361)	(2,163,425)
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	1,094,361	2,748,146

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 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

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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: Red Rocks Community College

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	103.00	6,028,629	103.50	6,402,542
2	Benefits, Full-time Faculty Non-Classified	2		2,164,814		2,386,981
3	Salaries, Part-Time Faculty Non-Classified	3	169.00	3,739,507	168.00	4,353,262
4	Benefits, Part-Time Faculty, Non-Classified	4		785,154		855,867
5	Subtotal, Faculty	5	272.00	12,718,104	271.50	13,998,652
6	Salaries, Other, Non-Classified	6	21.00	846,453	26.35	1,186,523
7	Benefits, Other, Non-Classified	7		335,057		445,933
8	Subtotal Non-Classified Staff	8	293.00	13,899,614	297.85	15,631,108
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	11.00	319,580	8.00	279,972
12	Benefits, Classified Staff	12		150,873		135,211
13	Subtotal Support Staff	13	11.00	470,453	8.00	415,183
14		14				
15	Total Personnel	15	304.00	14,370,067	305.85	16,046,291
16		16				
17	Hourly Compensation	17		1,519,001		1,320,146
18		18				
19	Travel	19		27,653		23,450
20	Other Current Expense	20		9,877,215		9,324,301
21		21				
22		22				
23	Capital	23		10,791		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	304	25,804,727	306	26,714,188

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

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	19.00	1,287,596	19.50	1,301,454
7	Benefits, Non-Classified Staff	7		462,868		420,894
8	Subtotal, Non-Classified Staff	8	19.00	1,750,464	19.500	1,722,348
9		9				
10		10				
11	Salaries, Classified Staff	11	7.00	354,610	7.00	315,396
12	Benefits, Classified Staff	12		147,263		146,932
13	Subtotal Classified Staff	13	7.00	501,873	7.000	462,328
14		14				
15	Total Personnel	15	26.00	2,252,337	26.500	2,184,676
16		16				
17	Hourly Compensation	17		293,849		367,183
18		18				
19	Travel	19		24,687		39,250
20	Other Current Expense	20		568,641		890,045
21		21				
22		22				
23	Capital	23		31,379		70,000
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	26.00	3,170,892.66	26.50	3,551,154.00

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 1500

EDUCATION & GENERAL - STUDENT SERVICES

NAME: Red Rocks Community College

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	59.00	2,304,680	62.55	3,174,991
7	Benefits, Non-Classified Staff	7		875,872		1,266,909
8	Subtotal, Non-Classified Staff	8	59.00	3,180,552	62.550	4,441,900
9		9				
10		10				
11	Salaries, Classified Staff	11	9.00	411,222	9.00	418,221
12	Benefits, Classified Staff	12		147,964		159,747
13	Subtotal Classified Staff	13	9.00	559,186	9.000	577,968
14		14				
15	Total Personnel	15	68.00	3,739,738	71.550	5,019,868
16		16				
17	Hourly Compensation	17		363,492		341,854
18		18				
19	Travel	19		21,647		51,525
20	Other Current Expense	20		635,270		881,738
21		21				
22		22				
23	Capital	23		7,418		-
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	68.00	4,767,565.37	71.55	6,294,985.00

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

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	32.85	2,349,848	32.85	2,458,238
7	Benefits, Non-Classified Staff	7		809,210		808,996
8	Subtotal, Non-Classified Staff	8	32.85	3,159,058	32.850	3,267,234
9		9				
10		10				
11	Salaries, Classified Staff	11	10.00	497,872	11.00	506,824
12	Benefits, Classified Staff	12		218,330		231,557
13	Subtotal Classified Staff	13	10.00	716,202	11.000	738,381
14		14				
15	Total Personnel	15	42.85	3,875,260	43.850	4,005,615
16		16				
17	Hourly Compensation	17		155,477		105,539
18		18				
19	Travel	19		32,153		74,900
20	Other Current Expense	20		1,078,958		741,324
21		21				
22		22				
23	Capital	23		28,665		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	42.85	5,170,512.52	43.85	4,927,378.00

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

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	326,056	4.00	338,438
7	Benefits, Non-Classified Staff	7		125,821		123,690
8	Subtotal, Non-Classified Staff	8	4.000	451,877	4.000	462,128
9		9				
10		10				
11	Salaries, Classified Staff	11	42.20	1,697,086	41.20	1,768,248
12	Benefits, Classified Staff	12		694,337		834,161
13	Subtotal Classified Staff	13	42.200	2,391,423	41.200	2,602,409
14		14				
15	Total Personnel	15	46.200	2,843,300	45.200	3,064,537
16		16				
17	Hourly Compensation	17		103,146		9,451
18		18				
19	Travel	19		6,635		4,000
20	Other Current Expense	20		1,236,102		872,303
21	Utilities	21		650,637		830,000
22		22				
23	Capital	23		7,439		-
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	46.20	4,847,259.01	45.20	4,780,290.71

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

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
1	Scholarships and Fellowships	1	515,028	503,736
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	515,028	503,736

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

Institution No.:

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: Red Rocks Community College

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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	2,306,931	2,260,792
13	rounding	13	311,263	305,038
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	2,618,194	2,565,830
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	2,618,194	2,565,830