

Budget Data Book

Actual Fiscal Year 2019-20
Estimate Fiscal Year 2020-21

Institution Name: *Red Rocks Community College*
Unit (Campus): _____
Institution Code: GJLA
Contact Information: Bryan Bryant - VP Administrative Services, 303-914-6346, Bryan.Bryant@rcc.edu
Libby Elder - Budget Accountant, 303-914-6456, Libby.Elder@rcc.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, 2020

Ln No	Functional Expenditure Summary	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate
1	Instruction	1100 Ln 25	1	-	-	-
2	Research (State Supported)	1200 Ln 25	2	-	-	-
3	Public Service	1300 Ln 25	3	-	-	-
4	Academic Support	1400 Ln 25	4	-	-	-
5	Student Services	1500 Ln 25	5	-	-	-
6	Institutional Support	1600 Ln 25	6	-	-	-
7	Operation & Maintenance of Plant	1700 Ln 25	7	-	-	-
8	Scholarships & Fellowships	1800 Ln 25	8	-	-	-
9	Hospitals	1900 Ln 25	9	-	-	-
10	Transfers	2000 Ln 20	10	-	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURE	11	-	-	-	-
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	t. 600 Ln 25	13	-	-	-
14	FIS Contracts	nt. 700 Ln 1	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) Functions	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, 2020

Ln No	Functional Expenditure Summary	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate	
1	Instruction	1100 Ln 25	1	300.00	25,238,280	234.85	20,697,687
2	Research (State Supported)	1200 Ln 25	2	-	-	-	-
3	Public Service	1300 Ln 25	3	-	-	-	-
4	Academic Support	1400 Ln 25	4	25.00	3,646,191	20.02	3,300,240
5	Student Services	1500 Ln 25	5	65.00	5,023,407	53.90	4,808,519
6	Institutional Support	1600 Ln 25	6	43.00	4,982,936	44.00	5,031,163
7	Operation & Maintenance of Plant	1700 Ln 25	7	42.00	4,736,494	45.00	4,715,732
8	Scholarships & Fellowships	1800 Ln 25	8	-	654,000	-	1,828,245
9	Hospitals	1900 Ln 25	9	-	-	-	-
10	Transfers	2000 Ln 20	10	-	1,213,196	-	1,153,472
11	TOTAL EDUCATION & GENERAL EXPENDITURE		11	475.00	45,494,504	397.77	41,535,058
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	t. 600 Ln 25	13				
14	FFS Contracts	t. 070 Ln 12	14		5,561,165		2,298,069
15	Undergraduate Resident Tuition "Stipend"		15	4,656.82	12,581,101	3,998.00	9,883,097
16	Undergraduate Resident Tuition "Student Share"		16		24,336,300		26,928,099
17	Subtotal Undergraduate Resident Tuition	Fmt. 100	17		36,917,400		36,811,196
18	Graduate Resident Tuition	Fmt. 100	18		1,311,375		2,127,046
19	Non-Resident Tuition	Fmt. 100	19		3,684,880		3,317,129
20	Total Tuition	Fmt. 100	20		41,913,655		42,255,372
21	Other Appropriated Unrestricted E&G		21		(1,239,537)		(5,165,838)
22			22		-		-
23			23		-		-
24			24		-		-
25	Non Appropriated E & G (Other than Tut. 411 Ln 20)		25		(740,779)		10,912,480
26			26		-		-
27	TOTAL EDUCATION & GENERAL REVENUE		27		45,494,504		41,535,058

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

Due Date: October 14, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 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	-	-
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, venterinary 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.

Institution No.:

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

Format 25

NAME: Red Rocks Community College

Due Date: October 14, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	97.00	6,149,252	101.00	6,289,901
2	Benefits, Full-time Faculty Non-Classified	2		2,245,638		2,496,794
3	Salaries, Part-Time Faculty Non-Classified	3	161.00	3,483,631	161.00	3,978,665
4	Benefits, Part-Time Faculty, Non-Classified	4		759,435		835,520
5	Subtotal, Faculty	5	258.00	12,637,956	262.00	13,600,880
6	Salaries, Other, Non-Classified	6	145.00	7,439,660	152.00	9,338,359
7	Benefits, Other, Non-Classified	7	-	2,812,076	-	3,166,561
8	Subtotal Non-Classified Staff	8	403.00	22,889,692.15	414.00	26,105,801
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	72.00	3,351,694	77.00	3,419,689
12	Benefits, Classified Staff	12	-	1,372,053	-	1,602,908
13	Subtotal Support Staff	13	72.00	4,723,746	77.00	5,022,598
14		14				
15	Total Personnel	15	475.00	27,613,439	491.00	31,128,398
16		16				
17	Hourly Compensation	17	-	2,476,876	-	2,059,174
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCT	25	475	30,090,315	491.00	33,187,572

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.:

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

Format 26

NAME: Red Rocks Community College

Due Date: October 14, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	97.00	6,149,252	101.00	6,289,901
2	Benefits, Full-time Faculty Non-Classified	2		2,245,638		2,496,794
3	Salaries, Part-Time Faculty Non-Classified	3	161.00	3,483,631	161.00	3,978,665
4	Benefits, Part-Time Faculty, Non-Classified	4		759,435		835,520
5	Subtotal, Faculty	5	258.00	12,637,956	262.00	13,600,880
6	Salaries, Other, Non-Classified	6	145	7,439,660	152	9,338,359
7	Benefits, Other, Non-Classified	7		2,812,076	-	3,166,561
8	Subtotal Non-Classified Staff	8	403.00	22,889,692.15	414.00	26,105,801
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	72	3,351,694	68	3,246,012
12	Benefits, Classified Staff	12		1,372,053		1,411,375
13	Subtotal Support Staff	13	72.00	4,723,746	68.00	4,657,387
14		14				
15	Total Personnel	15	475	27,613,439	490	31,128,398
16		16				
17	Hourly Compensation	17	-	2,476,876	-	2,059,174
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCT	25	475	30,090,315	490	33,187,572

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.:

STUDENT, FACULTY, AND STAFF DATA

Format 30

NAME: Red Rocks Community College

Due Date: October 14, 2020

Ln No		Ln No	2019-20 Actual	2020-21 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	4,656.82	3,998.00
2B	Non-COF Resident Undergraduate FTE	2B		
2C	Total Resident Undergraduate FTE	2C	4,656.82	3,998.00
3	Resident Graduate FTE	3	99.71	100.00
4	Total Resident FTE	4	4,756.53	4,098.00
5		5		
6	Nonresident Undergraduate FTE	6	157.51	157.00
7	Nonresident Graduate FTE	7	61.38	70.00
8	Total Nonresident FTE	8	218.89	227.00
9		9		
10	Total FTE Undergraduate	10	4,814.33	4,155.00
11	Total FTE Graduate	11	161.09	170.00
12	Total FTE Students	12	4,975.42	4,325.00
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	9075.121765	
17	COF Stipend Per Undergraduate Resident FTE	17	2,702	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY D/	19		
20	Faculty FTE Total	20	258.00	
21	FTE Full-time Faculty	21	97.00	
22	FTE Part-time Faculty	22	161.00	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RI	24		
25	All Faculty Combined	25	48,984	
26	Full-time Average Compensation	26	86,545	
27	Part-time Average Compensation	27	26,354	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	475.00	

Note: Rows 19 through 27 provide compensation information for instructional and research faculty only. Prior to FY 2010-11, past budget

Institution No.:

SUMMARY

Format 40

NAME: Red Rocks Community College

Due Date: October 14, 2020

COURSE LEVEL	2019-20		S/F RATIO
	Actual FTE STUDENTS	FTE FACULTY	
Vocational	1,478.5	68.3	21.65
Lower Level	3,330.4	181.9	18.31
Upper Level	5.4	1.0	5.40
Total Undergraduate	4,814.33	251.20	19.17
Graduate I	160.8	6.8	23.64
Graduate II	-	-	#DIV/0!
Total Graduate	160.76	6.80	23.64
Grand Total	4975.09	258.00	19.28

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

Due Date: October 14, 2020

Ln		Ln	2019-20	
No	Object	Core Revenue Source Code (RSC)	FTE	Actual
1	SUMMER			
2	Resident	Graduate (4)	16	181,323
3		Undergradu:	451	4,217,420
4	Nonresident	Graduate (4)	4	85,784
5		Undergradu:	36	503,576
6	Subtotal Summer		507	4,988,103
7	FALL			
8	Resident	Graduate (4)	48	636,435
9		Undergradu:	2,000	15,662,761
10	Nonresident	Graduate (4)	29	416,559
11		Undergradu:	63	1,095,131
12	Subtotal Fall		2,140.47	17,810,886
13	WINTER			
14	Resident	Graduate (4)		-
15		Undergradu:		-
16	Nonresident	Graduate (4)		-
17		Undergradu:		-
18	Subtotal Winter		-	-
19	SPRING			
20	Resident	Graduate (4)	36	493,617
21		Undergradu:	2,205	17,037,219
22	Nonresident	Graduate (4)	28	398,015
23		Undergradu:	58	1,185,815
24	Subtotal Spring		2,327.25	19,114,666
25	SUBTOTAL			
26	Resident	Graduate (4)	99.71	1,311,375
27		Undergradu:	4,656.82	36,917,400
28	Nonresident	Graduate (4)	61.05	900,358
29		Undergradu:	157.51	2,784,522
30				
31	SUBTOTAL RESIDENT		4,756.53	38,228,775
32	SUBTOTAL NONRESIDENT		218.56	3,684,880
33	SUBTOTAL GRADUATE		160.76	2,211,733
34	SUBTOTAL UNDERGRADUATE		4,814.33	39,701,922
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		4,975.09	41,913,655

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 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, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 Estimate
1	Appropriated Academic Fees (RSC 5002) ²	1	Report in Format 411	Report in Format 411
2		2		
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	(1,239,537.29)	(5,165,838.00)
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 REVENUE	20	(1,239,537)	(5,165,838)

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 C 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

Due Date: October 14, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	1,299,218	1,135,375
2	Indirect Cost Recoveries	2	341,961	376,120
3	Miscellaneous Revenues	3	388,829	570,000
4	Mandatory Registration and Course Fees ⁴	4	238,663	208,889
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	1,303,937	1,007,747
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	15,265	15,200
17	Investment Income	17	1,356,905	825,000
18	Miscellaneous Non-Operating Income	18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenue	25	4,944,779	4,138,331
26	E&G Rollforward (TO future year) / FROM prior yea	26	(5,685,557)	6,774,149
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUE	30	(740,779)	10,912,480

¹ Tuition revenue is reported on Format 100

² Pursuant to HB 11-1301, 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 C 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, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 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 Gene	30		-

Institution No.:

STATE SUPPORT

Format 600

NAME: Red Rocks Community College

Due Date: October 14, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 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

Due Date: October 14, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	97.00	6,149,252	101.00	6,289,901
2	Benefits, Full-time Faculty Non-Classified	2		2,245,638		2,496,794
3	Salaries, Part-Time Faculty Non-Classified	3	161.00	3,483,631	161.00	3,978,665
4	Benefits, Part-Time Faculty, Non-Classified	4		759,435		835,520
5	Subtotal, Faculty	5	258.00	12,637,956	262.00	13,600,880
6	Salaries, Other, Non-Classified	6	35.00	975,556	35.00	1,443,807
7	Benefits, Other, Non-Classified	7		381,641		626,313
8	Subtotal Non-Classified Staff	8	293.00	13,995,154	297.00	15,671,000
9		9				
10	Compensation, Support Assistants	10	7.00	295,492	8.00	365,211
11	Salaries, Classified Staff	11		126,298		191,533
12	Benefits, Classified Staff	12		-		-
13	Subtotal Support Staff	13	7.00	421,790	8.00	556,744
14		14				
15	Total Personnel	15	300.00	14,416,943	305.00	16,227,745
16		16				
17	Hourly Compensation	17		1,513,766		1,238,376
18		18				
19	Travel	19		253,576		10,225
20	Other Current Expense	20		8,989,877		8,984,867
21		21				
22		22			(70.15)	(5,763,526)
23	Capital	23		64,117		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCT	25	300	25,238,280	235	20,697,687

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

Due Date: October 14, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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

Due Date: October 14, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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 SE	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 - ACADEMIC SUPPORT

Format 1400

NAME: Red Rocks Community College

Due Date: October 14, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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	18.00	1,288,443	19.00	1,484,944
7	Benefits, Non-Classified Staff	7		516,036		548,973
8	Subtotal, Non-Classified Staff	8	18.00	1,804,478	19.000	2,033,917
9		9				
10		10				
11	Salaries, Classified Staff	11	7.00	370,463	7.00	395,241
12	Benefits, Classified Staff	12		146,615		199,975
13	Subtotal Classified Staff	13	7.00	517,078	7.000	595,216
14		14				
15	Total Personnel	15	25.00	2,321,556	26.000	2,629,132
16		16				
17	Hourly Compensation	17		288,948		330,088
18		18				
19	Travel	19		9,653		15,625
20	Other Current Expense	20		1,004,739		1,257,197
21		21				
22		22			(5.98)	(1,001,803)
23	Capital	23		21,295		70,000
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC	25	25.00	3,646,191.47	20.02	3,300,239.54

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

Due Date: October 14, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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	56.00	2,420,743	61.00	3,608,395
7	Benefits, Non-Classified Staff	7		954,065		1,017,753
8	Subtotal, Non-Classified Staff	8	56.00	3,374,808	61.000	4,626,148
9		9				
10		10				
11	Salaries, Classified Staff	11	9.00	409,982	9.00	420,616
12	Benefits, Classified Staff	12		145,642		159,217
13	Subtotal Classified Staff	13	9.00	555,624	9.000	579,833
14		14				
15	Total Personnel	15	65.00	3,930,432	70.000	5,205,981
16		16				
17	Hourly Compensation	17		398,306		341,854
18		18				
19	Travel	19		10,461		19,648
20	Other Current Expense	20		609,013		926,813
21		21				
22		22			(16.10)	(1,685,778)
23	Capital	23		75,195		-
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT:	25	65.00	5,023,407.13	53.90	4,808,519.18

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

Due Date: October 14, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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	32.00	2,416,480	33.00	2,462,775
7	Benefits, Non-Classified Staff	7		832,772		851,608
8	Subtotal, Non-Classified Staff	8	32.00	3,249,252	33.000	3,314,384
9		9				
10		10				
11	Salaries, Classified Staff	11	11.00	546,217	11.00	506,824
12	Benefits, Classified Staff	12		229,071		218,984
13	Subtotal Classified Staff	13	11.00	775,288	11.000	725,808
14		14				
15	Total Personnel	15	43.00	4,024,540	44.000	4,040,192
16		16				
17	Hourly Compensation	17		162,431		105,539
18		18				
19	Travel	19		8,428		18,400
20	Other Current Expense	20		787,394		867,033
21		21				
22		22				
23	Capital	23		143		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	43.00	4,982,936.00	44.00	5,031,162.98

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

Due Date: October 14, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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	338,438	4.00	338,438
7	Benefits, Non-Classified Staff	7		127,562		121,914
8	Subtotal, Non-Classified Staff	8	4.000	466,000	4.000	460,352
9		9				
10		10				
11	Salaries, Classified Staff	11	38.00	1,729,540	41.00	1,731,797
12	Benefits, Classified Staff	12		724,427		833,199
13	Subtotal Classified Staff	13	38.000	2,453,967	41.000	2,564,996
14		14				
15	Total Personnel	15	42.000	2,919,967	45.000	3,025,348
16		16				
17	Hourly Compensation	17		113,425		43,317
18		18				
19	Travel	19		4,353		1,750
20	Other Current Expense	20		1,111,628		675,317
21	Utilities	21		587,121		970,000
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATIO	25	42.00	4,736,494.05	45.00	4,715,732.44

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

Institution No.:

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

Format 1800

NAME: Red Rocks Community College

Due Date: October 14, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 Estimate
1	Scholarships and Fellowships	1	654,000	1,828,245
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 SCHOLARS	25	654,000	1,828,245

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

Institution No.:

EDUCATION & GENERAL - HOSPITALS

Format 1900

NAME: Red Rocks Community College

Due Date: October 14, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 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	1,197,299	1,138,472
13	rounding	13	15,897	15,000
14		14		
15		15		
16	1000 - Instruction	16		
17	4000 - Academic Service	17		
18	5000 - Student Service	18		
19	Subtotal Non-mandatory Transfers:	19	1,213,196	-
20	TOTAL TRANSFERS (TO) FROM FUNDS CURR EDUCATION & GENERAL FUNDS	20	1,213,196	1,153,472