

RED ROCKS COMMUNITY COLLEGE
Fiscal Year 2009-2010
Budget summary as of Jan. 31, 2010

Revenue	Budget	Revenue as of 1/31/10	Estimated 6/30/10
Tuition- Resident Includes COF	26,932,529	27,769,575	29,647,362
Tuition-Non resident	2,926,855	2,923,548	2,967,454
Registration Fees	235,000	214,665	229,181
Course Fees	615,000	481,996	589,345
Rent revenue	25,274	10,230	17,537
Interest Income	302,014	184,045	315,506
Fee For Service	1,858,156	1,083,924	1,858,156
ARRA	1,709,735	997,345	1,709,735
COF-non operating		-1,966,553	-3,933,106
Total Revenue	34,604,563	31,698,776	33,401,170

Expense	Budget	Expense as of 1/13/10	1,267,521
Salary & Benefits:			
Admin & Tech/Pro	4,934,976	2,787,943	4,788,185
Faculty	4,682,970	2,724,678	4,648,206
Part Time Instructors	4,902,966	2,980,195	4,780,293
Classified	4,305,497	2,385,940	4,190,183
Hourly	<u>898,036</u>	<u>468,094</u>	<u>802,447</u>
Subtotal Salary & benefits	19,724,445	11,346,850	19,209,314
Operating	7,024,615	2,478,931	4,249,595
Shortfall	3,246,072	0	0
Travel	226,000	26,780	55,909
Institutional Scholarship	479,920	92,148	167,968
Capital and Projects	2,563,511	397,347	1,371,166
Transfers to system	1,340,000	570,616	1,267,521
Total Expense	34,604,563	14,912,672	26,321,473

Hourly-breakout by classification			
Student Hourly		219,105	375,609
Non Student Hourly		<u>248,989</u>	<u>426,838</u>
		468,094	802,447