

# **Budget Data Book**

**Actual Fiscal Years 2004-2005 and 2005-06  
Estimate Fiscal Year 2006-07**

***Pueblo Community College***

**Submitted: October 1, 2006**

Governing Board Summary

NAME: Pueblo Community College

Date: 10/1/2006

Ln No	Functional Expenditure Summary	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Instruction	1	0.00	0.00	0.00	0.00	0.00	0.00
2	Research (State Supported)	2	0.00	0.00	0.00	0.00	0.00	0.00
3	Public Service	3	0.00	0.00	0.00	0.00	0.00	0.00
4	Academic Support	4	0.00	0.00	0.00	0.00	0.00	0.00
5	Student Services	5	0.00	0.00	0.00	0.00	0.00	0.00
6	Institutional Support	6	0.00	0.00	0.00	0.00	0.00	0.00
7	Operation & Maintenance of Plant	7	0.00	0.00	0.00	0.00	0.00	0.00
8	Scholarships & Fellowships	8	0.00	0.00	0.00	0.00	0.00	0.00
9	Hospitals	9	0.00	0.00	0.00	0.00	0.00	0.00
10	Transfers	10	0.00	0.00	0.00	0.00	0.00	0.00
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	0.00	0.00	0.00	0.00	0.00	0.00
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	0.00	0.00	0.00	0.00	0.00	0.00
14	FFS Contracts	14	0.00	0.00	0.00	0.00	0.00	0.00
15	Undergraduate Resident Tuition "Stipend"	15		0.00		0.00		0.00
16	Undergraduate Resident Tuition "Student Share"	16		0.00		0.00		0.00
17	Subtotal Undergraduate Tuition	17	0.00	0.00	0.00	0.00	0.00	0.00
18	Graduate Resident Tuition	18	0.00	0.00	0.00	0.00	0.00	0.00
19	Non-Resident Tuition	19	0.00	0.00	0.00	0.00	0.00	0.00
20	Total Tuition	20	0.00	0.00	0.00	0.00	0.00	0.00
21	Other State Appropriated Nonexempt Unrestricted E&G	21	0.00	0.00	0.00	0.00	0.00	0.00
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		0.0		0.0		0.0
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25		0.00		0.00		0.00
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		0.00		0.00		0.00

Scholarship Allowance related to Unrestricted Education & General Revenue

INSTITUTION SUMMARY

NAME: Pueblo Community College

Date: 10/1/2006

Ln No	Functional Expenditure Summary	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Instruction	1	313.25	10,159,870	297.03	10,597,919	297.44	10,812,804
2	Research (State Supported)	2	-	-	-	-	-	-
3	Public Service	3	-	-	-	-	-	-
4	Academic Support	4	17.42	1,178,763	16.41	1,319,997	16.41	1,303,882
5	Student Services	5	35.05	2,341,733	33.05	2,189,882	33.05	2,143,269
6	Institutional Support	6	21.81	2,980,533	24.00	2,302,062	24.00	2,521,773
7	Operation & Maintenance of Plant	7	29.50	2,803,916	27.00	2,390,998	25.00	2,423,104
8	Scholarships & Fellowships	8	-	157,406	-	408,538	-	388,111
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	(945,378)	-	(971,567)	-	(1,093,093)
11	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL EXPENDITURES</b>	11	417.03	18,676,843	397.49	18,237,829	395.90	18,499,850
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	9,364,225	-	-	-	-
14	FFS Contracts	14	-	-	-	2,192,660	-	1,509,345
15	Undergraduate Resident Tuition "Stipend"	15	-	-	-	6,554,706	-	8,259,881
16	Undergraduate Resident Tuition "Student Share"	16	4,096.00	8,468,639	3,809.38	8,136,078	3,749.03	7,530,595
17	<b>Subtotal Undergraduate Tuition</b>	17	4,096.00	8,468,639	3,809.38	14,690,784	3,749.03	15,790,476
18	Graduate Resident Tuition	18	-	-	-	-	-	-
19	Non-Resident Tuition	19	109.00	309,855	95.56	422,419	94.01	349,907
20	<b>Total Tuition</b>	20	4,205.00	8,778,494	3,904.94	15,113,204	3,843.04	16,140,383
21	Other State Appropriated Nonexempt Unrestricted E&G	21	-	591,388	-	937,620	-	867,618
22		22						
23	<b>Subtotal Appropriated Unrestricted E &amp; G Program Code 11XX</b>	23		18,734,107		18,243,484		18,517,345
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Prog	25		(57,264)		(5,655)		(17,495)
26		26						
27	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL REVENUE</b>	27		18,676,843		18,237,829		18,499,850
				4,895,724.0		8,094,028		7,932,147
Scholarship Allowance related to Unrestricted Education & General Revenue								

Institution No.: GJK

Format 700

NAME: Pueblo Community College

STATE Grants and Contracts (System Level Only)

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	State Grants	1			
2	Contracts	2			
3	Educational services in rural areas or communities in which the cost of delivering	3			
4	the educational services is not sustained by the amount received in student tuition	4			
5	Basic skills courses	5			
6	Postsecondary enrollment options	6			
7	Fast track	7			
8	Reciprocal	8			
9	Graduate school services	9			
10	Economic development	10			
11	Specialized educational services and professional degrees, including but not limited to the areas of dentistry, medicine, veterinary medicine, nursing, law, forestry and engineering	11			
12	Total	12	0	0	0

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

STUDENT, FACULTY, AND STAFF DATA

NAME: Pueblo Community College

Date: 10/1/2006

Ln No		Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	STUDENT FTE DATA	1	4096.00		
2A	COF Resident Undergraduate FTE	2A			
2B	Non-COF Resident Undergraduate FTE	2B			-
2C	Total Resident Undergraduate FTE	2C	4,096.00	3,809.38	3,733.19
3	Resident Graduate FTE	3			
4	Total Resident FTE	4	4,096.00	3,809.38	3,733.19
5		5			
6	Nonresident Undergraduate FTE	6	109.00	95.56	93.65
7	Nonresident Graduate FTE	7			
8	Total Nonresident FTE	8	109.00	95.56	93.65
9		9			
10	Total FTE Undergraduate	10	4,205.00	3,904.94	3,826.84
11	Total FTE Graduate	11	-	-	-
12	Total FTE Students	12	4,205.00	3,904.94	3,826.84
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	4,405.18	4,601.24	4,772.25
16A	General Fund Per Resident FTE (04-05 ONLY)	16A	2,286.19	N/A	N/A
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	-	2,400	2,580
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	295.00	279.98	280.39
21	FTE Full-time Faculty	21	81.00	78.58	81.00
22	FTE Part-time Faculty	22	214.00	201.40	199.39
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	25,264	26,039	26,678
26	Full-time Average Compensation	26	57,598	59,540	60,071
27	Part-time Average Compensation	27	12,977	12,969	13,113
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	417.03	397.49	395.90

Institution No.: GJK

Format 35R

RESIDENT FULL-TIME (15 HOUR) STUDENT SHARE TUITION RATES PER ACADEMIC YEAR

NAME: Pueblo Community College

Date: 10/1/2006

Ln No		Ln No	2005-06 Actual	2006-07 Actual	2006-07 Change
1	UNDERGRADUATE	1			
2	General (Less COF Stipend - \$80 FY06, \$86 FY 07)	2	983	1,118	14%
3	Differential Rates (List below)	3			
4	CCCONLINE (Less COF Stipend - \$80 FY06, \$86 FY 07)	4	2,046	2,046	0%
	PCC Online (Less COF Stipend - \$80 FY06, \$86 FY 07)		2,046	2,046	0%
5	NURSING (Less COF Stipend - \$80 FY06, \$86 FY 07)	5	1,589	1,629	3%
6	DENTAL HYGIENE (Less COF Stipend - \$80 FY06, \$86 FY 07)	6	1,589	2,194	38%
7	AVIATION MAINTENANCE (Less COF Stipend - \$80 FY06, \$86 FY 07)	7	-	2,194	#DIV/0!
8	WUE (Western Graduate Exchange Program)	8	3,275	3,612	10%
9		9			
10		10			
11	GRADUATE	11			
12	General	12			
13	Differential Rates (List below)	13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21	PROFESSIONAL	21			
22	General	22			
23	Differential Rates (List below)	23			
24		24			
25		25			
26		26			
27		27			
28		28			

\* The Colorado Legislature Changed the Funding Mechanism For Resident Undergraduate Students Providing A Stipend To Eligible and Authorized Students To Offset Total Tuition. Total Tuition Calculated By Adding \$80 Per Credit Hour for Student's Share of Tuition. The Student Share Tuition Assumes Student Eligibility For The Stipend.

Institution No.: GJK

Format 35NR

NON-RESIDENT FULL-TIME (15 HOUR) TUITION RATES PER ACADEMIC YEAR

NAME: Pueblo Community College

Date: 10/1/2006

Ln No		Ln No	2005-06 Actual	2006-07 Actual	2006-07 Change
1	UNDERGRADUATE	1			
2	General	2	5,177	5,177	0%
3	Differential Rates (List below)	3			
4	CCCONLINE	4	3,246	3,336	3%
5	PCC Online	5	3,246	3,336	3%
6	NURSING	6	2,789	2,919	5%
7	DENTAL HYGIENE	7	3,341	3,485	4%
8	AVIATION MAINTENANCE	8	-	3,485	#DIV/0!
9	WUE (Western Graduate Exchange Program)	9	3,275	3,612	10%
10		10			
11	GRADUATE	11			
12	General	12			
13	Differential Rates (List below)	13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21	PROFESSIONAL	21			
22	General	22			
23	Differential Rates (List below)	23			
24		24			
25		25			
26		26			
27		27			
28		28			
29		29			
30		30			

Institution No.: GJK

SUMMARY

Format 40

NAME: Pueblo Community College

Date: 10/01/05

COURSE LEVEL	2005-06 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2006-07 Est FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational						
Lower Level	1,579.20	110.00	14.36	1,554.76	111.00	14.01
Upper Level	2,707.00	189.00	14.32	2,350.18	169.00	13.91
Total Undergraduate	4,286.20	299.00	14.34	3,904.94	280.00	13.95
Graduate I			-			-
Graduate II			-			-
Total Graduate	-	-	-	-	-	-
Grand Total	4,286.20	299.00	14.34	3904.94	280.00	13.95

NOTE: Institutions are required to maintain detailed information on the above data by Classification of Instructional Program (CIP) area.  
Detailed data available upon request.



TOTAL TUITION REVENUE and STUDENT FTE

NAME: Pueblo Community College

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	SUMMER	1						
2	Resident	2						
3	Graduate	3	520.00	1,213,964	453.44	1,133,053	444.37	1,199,688
4	Undergraduate	4						
5	Nonresident	5	10.00	58,498	6.53	49,425	6.40	24,220
6	Graduate	6	530.00	1,272,462	459.97	1,182,478	450.77	1,223,908
7	Undergraduate	7						
8	Subtotal Summer	8						
9	FALL	9						
10	Resident	10						
11	Graduate	11	1,808.00	3,667,985	1,771.95	6,916,299	1,736.51	7,237,788
12	Undergraduate	12						
13	Nonresident	13	61.00	120,067	52.82	171,085	51.76	151,220
14	Graduate	14	1,869.00	3,788,052	1,824.77	7,087,384	1,788.27	7,389,008
15	Undergraduate	15						
16	Subtotal Fall	16						
17	WINTER	17						
18	Resident	18	-	-	-	-	-	-
19	Graduate	19	-	-	-	-	-	-
20	Undergraduate	20	-	-	-	-	-	-
21	Nonresident	21	-	-	-	-	-	-
22	Graduate	22	-	-	-	-	-	-
23	Undergraduate	23	-	-	-	-	-	-
24	Subtotal Winter	24	-	-	-	-	-	-
25	SPRING	25						
26	Resident	26						
27	Graduate	27	1,768.00	3,586,690	1,583.99	6,641,433	1,568.15	7,353,000
28	Undergraduate	28						
29	Nonresident	29	38.00	131,290	36.21	201,909	35.85	174,467
30	Graduate	30	1,806.00	3,717,980	1,620.20	6,843,342	1,604.00	7,527,467
31	Undergraduate	31						
32	Subtotal Spring	32						
33	SUBTOTAL	33						
34	Resident	34	-	-	-	-	-	-
35	Graduate	35	4,096.00	8,468,639	3,809.38	14,690,784	3,749.03	15,790,476
36	Undergraduate	36						
37	Nonresident	37	-	-	-	-	-	-
38	Graduate	38	109.00	309,855	95.56	422,419	94.01	349,907
39	Undergraduate	39						
40	Subtotal Resident	40						
41	Subtotal Nonresident	41						
42	Subtotal Graduate	42						
43	Subtotal Undergraduate	43						
44	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 11XX)	44	4,205.00	8,778,494	3,904.94	15,113,204	3,843.04	16,140,383
45	Scholarship Allowance related to Nonexempt Current COFRS Program Code 11XX Total Tuition Includes Stipend Reimbursement	45		5,056,774.0		8,094,028.0		7,932,147.4

Institution No.: GJK

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

Format 410

NAME: Pueblo Community College

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Other State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Incidental Income - Educational Activities	2	141,542	402,672	343,368
3	Instructional Fees / Course Fees	3	298,146	294,785	288,889
4	Student Activity Fees	4		-	-
5	State Grants and Contracts (Not FFS)	5	-	-	-
6	Other Mandatory Fees - Special Fees	6		13,856	13,579
7		7			-
8		8			-
9	Total Operating Revenues	9	439,688	711,312	645,836
10	Rents	10	4,611	39,557	38,766
11	Investment Income	11	-	-	-
12	Miscellaneous Income	12	147,090	186,751	183,016
13		13			-
14	Total Non-Operating Revenues	14	151,701	226,308	221,782
15	Total Other State Appropriated Unrestricted Education & General Revenues	15	591,389	937,620	867,618
16	Rollforward to Future Year (includes\$ for comp. Absences)	16			
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Nonexempt Current E&G COFRS Program Code 11XX)	20	591,389	937,620	867,618

Institution No.: GJK

Format 411

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: Pueblo Community College

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	104,070	98,476	99,756
3	Miscellaneous Revenues	3	-	-	-
4	Mandatory Registration and Course Fees	4			
5		5			
6		6			
7		7			
8		8			
9	Total Operating Revenues	9	104,070	98,476	99,756
10	Rents	10	-		-
11	Investment Income	11	49,002	171,794	137,435
12	Miscellaneous Income	12			-
13		13			-
14	Total Non-Operating Revenues	14	49,002	171,794	137,435
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	153,072	270,269	237,191
16	Rollforward to Future Year (includes \$ for comp. Absences)	16	(210,336)	(275,924)	(254,686)
17	Rollforward from Prior Year	17			-
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Exempt Current E&G COFRS Program Code 11XX)	20	(57,264)	(5,655)	(17,495)

Institution No.: GJK

Format 412

APPROPRIATED DEDICATED STUDENT FEES FOR THE CONSTRUCTION OF FACILITIES

NAME: Pueblo Community College

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Appropriated Facility Fees	1			
2	Appropriated Fees for the Construction of Academic Facilities	2		-	-
3	Revenues Generated from Fees	3	-	-	-
4	Amount of Fee per Full-Time Student	4	-		
9	Total	9	-	-	-

Institution No.: GJK

Format 600

STATE SUPPORT

NAME: Pueblo Community College

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1			
2	HB 04-1422	2	9,364,225	-	-
3		3		-	-
4		4		-	-
5		5			
6		6			
7	Supplemental and Special Bills (Itemize)	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	9,364,225	-	-

Institution No.: GJK

Format 700

STATE Grants and Contracts (Institutional Level Only)

NAME: Pueblo Community College

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	State Grants	1	-	-	-
2	Contracts: Fee For Service (FFS)			2,192,660	1,509,345

Institution No.: GJK

Format 1100

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: Pueblo Community College

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	80.60	3,641,033	78.58	3,728,237	81.00	3,877,367
2	Benefits, Exempt	2		1,024,437		950,381		988,396
3	Compensation, Part-Time Exempt	3	214.00	2,777,175	201.40	2,611,894	199.39	2,614,506
4	Subtotal Exempt Staff	4	294.60	7,442,645.0	279.98	7,290,512.2	280.39	7,480,268.8
5		5						
6	Compensation, Support Assistants	6			-		-	
7	Salaries, Classified Staff	7	18.70	617,092	17.05	567,700	17.05	584,731
8	Benefits, Classified Staff	8		125,630		120,075		123,677
9	Subtotal Support Staff	9	18.70	742,722	17.05	687,775	17.05	694,652
10		10						
11	Total Personnel	11	313.30	8,185,367	297.03	7,978,287	297.44	8,174,921
12		12						
13	Hourly Compensation	13		193,855		243,847		241,409
14		14						-
15	Travel	15		50,221		49,780		50,278
16	Insurance (Property and Liability)	16		-				-
17	Other Current Expense (DO NOT INCLUDE PROPERTY, LIABILITY, AND WORKER'S COMP	17		1,498,538		2,223,732		2,245,970
18		18						-
19	Capital	19		231,889		102,272		100,227
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	313.30	10,159,870	297.03	10,597,919	297.44	10,812,804

Institution No.: GJK

Format 1200

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: Pueblo Community College

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1			0.00		0.00	
2	Benefits, Exempt	2						
3	Compensation, Research Assistants	3			0.00		0.00	-
4	Subtotal Exempt Staff	4	0.00	-	0.00	-	0.00	-
5		5						
6	Compensation, Support Assistants	6	0.00		0.00		0.00	
7	Salaries, Classified Staff	7			0.00		0.00	
8	Benefits, Classified Staff	8						
9	Subtotal Support Staff	9	0.00	-	0.00	-	0.00	-
10		10						
11	Total Personnel	11	0.00	-	0.00	-	0.00	-
12		12						
13	Hourly Compensation	13						-
14		14						
15	Travel	15						-
16	Other Current Expense	16						
17	Capital	17		-				-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL RESEARCH	25	0.00	-	0.00	-	0.00	-



Institution No.: GJK

Format 1300

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Pueblo Community College

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1			-		-	
2	Benefits, Exempt	2						
3		3						
4	Subtotal Exempt Staff	4	-	-	-	-	-	-
5		5						
6		6						
7	Salaries, Classified Staff	7	-	-	-		-	-
8	Benefits, Classified Staff	8		-		-		-
9	Subtotal Support Staff	9	-	-	-	-	-	-
10		10						
11	Total Personnel	11	-	-	-	-	-	-
12		12						
13	Hourly Compensation/Other Support Assistants	13						
14		14						
15	Travel	15						
16	Other Current Expense	16						
17	Capital	17						-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL PUBLIC SERVICE	25	-	-	-	-	-	-

Institution No.: GJK

Format 1400

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Pueblo Community College

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	6.90	433,476	5.91	464,722	5.91	478,664
2	Benefits, Exempt	2		82,679		83,848		86,363
3		3						
4	Subtotal Exempt Staff	4	6.90	516,155	5.91	548,570	5.91	565,027
5		5						
6		6						
7	Salaries, Classified Staff	7	10.50	408,070	10.50	441,381	10.50	454,623
8	Benefits, Classified Staff	8		69,811		73,789		76,003
9	Subtotal Support Staff	9	10.50	477,881	10.50	515,170	10.50	530,625
10		10						
11	Total Personnel	11	17.40	994,036	16.41	1,063,741	16.41	1,095,653
12		12						
13	Hourly Compensation/Other Support Assistants	13		7,167		35,259		21,156
14		14						
15	Travel	15		19,859		21,764		19,588
16	Other Current Expense	16		95,520		101,091		90,982
17	Capital	17		29,854		59,119		41,383
18	Learning Materials	18		32,327		39,023		35,120
19	AHEC	19		-		-		-
20	Auraria Library	20		-		-		-
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	17.40	1,178,763	16.41	1,319,997	16.41	1,303,882

Institution No.: GJK

Format 1500

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: Pueblo Community College

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	22.10	958,950	21.05	981,859	21.05	1,011,315
2	Benefits, Exempt	2		228,905		164,619		169,558
3		3						-
4	Subtotal Exempt Staff	4	22.10	1,187,855	21.05	1,146,478	21.05	1,180,873
5		5						-
6		6						-
7	Salaries, Classified Staff	7	13.00	366,066	12.00	319,015	12.00	328,585
8	Benefits, Classified Staff	8		74,086		59,698		61,489
9	Subtotal Support Staff	9	13.00	440,152	12.00	378,713	12.00	390,074
10		10						
11	Total Personnel	11	35.10	1,628,007	33.05	1,525,191	33.05	1,570,947
12		12						
13	Hourly Compensation/Other Support Assistants	13		269,619		259,002		207,202
14		14						-
15	Travel	15		25,851		23,208		20,887
16	Other Current Expense	16		410,561		362,307		326,076
17	Capital	17		7,695		20,175		18,157
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES	25	35.10	2,341,733	33.05	2,189,882	33.05	2,143,269

Institution No.: GJK

Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Pueblo Community College

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	4.80	445,169	5.25	499,761	5.25	514,754
2	Benefits, Exempt	2		84,562		57,969		59,708
3		3						
4	Subtotal Exempt Staff	4	4.80	529,731	5.25	557,730	5.25	574,462
5		5						
6		6						
7	Salaries, Classified Staff	7	17.00	1,252,471	18.75	1,086,733	18.75	1,119,335
8	Benefits, Classified Staff	8		166,131		126,660		130,460
9	Subtotal Support Staff	9	17.00	1,418,602	18.75	1,213,393	18.75	1,249,794
10		10						
11	Total Personnel	11	21.80	1,948,333	24.00	1,771,122	24.00	1,824,256
12		12						
13	Hourly Compensation/Other Support Assistants	13		72,854		(166,302)		70,000
14		14						
15	Travel	15		64,872		43,611		39,250
16	Other Current Expense	16		810,278		592,088		532,879
17	Capital	17		84,196		61,542		55,388
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	21.80	2,980,533	24.00	2,302,062	24.00	2,521,773

Institution No.: GJK

Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Pueblo Community College

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	2.50	135,883	2.00	102,628	2.00	105,707
2	Benefits, Exempt	2		23,826		20,836		21,461
3		3						
4	Subtotal Exempt Staff	4	2.50	159,709	2.00	123,464	2.00	127,167
5		5						
6		6						
7	Salaries, Classified Staff	7	27.00	736,900	25.00	709,355	23.00	730,636
8	Benefits, Classified Staff	8		152,796		149,608		154,096
9	Subtotal Support Staff	9	27.00	889,696	25.00	858,963	23.00	884,732
10		10						
11	Total Personnel	11	29.50	1,049,405	27.00	982,426	25.00	1,011,899
12		12						
13	Hourly Compensation/Other Support Assistants	13		57,610		20,488		18,439
14	Rentals	14		271,069		286,403		252,035
15	Travel	15		504		501		451
16	Utilities	16		600,602		641,459		736,697
17	Other Current Expense	17		761,827		447,578		393,868
18	Capital	18		62,899		12,143		9,715
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	29.50	2,803,916	27.00	2,390,998	25.00	2,423,104
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26		419,722.00		419,722.00		419,722.00
27	At Beginning of Year	27						
28	Gross Sq. Ft. Added During Year (List)	28				-		-
29		29						
30		30						
31		31						
32		32						
33	Gross Sq. Ft. Eliminated During Year (List)	33		-		-		-
34		34						
35		35						
36		36						
37	Average Gross Sq. Ft. Maintained	37		-		-		-
38		38						
39	Acres Maintained by Grounds Staff	39		45		45	45	

Institution No.: GJK

Format 1800

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Pueblo Community College

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Scholarships and Fellowships	1	157,406	408,538	388,111
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 UNRESTRICTED EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25	157,406	408,538	388,111
26	Amt of Scholarships/Fellowships offset to Nonexempt Revenues as Scholarship Allowance	26	5,056,774.00	8,094,028	

Institution No.: GJK

Format 1900

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: Pueblo Community College

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	-	-	-	-	-	-
2	Benefits, Exempt	2		-		-		-
3		3						
4	Subtotal Exempt Staff	4	-	-	-	-	-	-
5		5						
6		6						
7	Salaries, Classified Staff	7	-	-	-	-	-	-
8	Benefits, Classified Staff	8		-		-		-
9	Subtotal Support Staff	9	-	-	-	-	-	-
10		10						
11	Total Personnel	11	-	-	-	-	-	-
12		12						
13	Hourly Compensation/Other Support Assistants	13		-		-		-
14		14						
15	Travel	15		-		-		-
16	Other Current Expense	16		-		-		-
17	Capital	17		-		-		-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL AUXILIARIES	25	-	-	-	-	-	-

Institution No.: GJK

Format 2000

NAME: Pueblo Community College

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 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	-	-	-
	Non-mandatory Transfers:				
11	CCC Non-Mandatory Other - CCCS Allocation CJT/EIT	11	(639,903)	(999,890)	(1,029,887)
12	CCC Non-Mandatory Other - Colorado First	12	(63,063)	-	
13	CCC Non-Mandatory Other - Deaf Interpreter	13	(17,730)	(14,788)	(15,232)
14	CCC Non-Mandatory Other - Transfer Other Funds CJT/EIT Returns	14	(224,682)	240,644	264,708
15	CCC Non-Mandatory General Institution - ERP/ERP REBATE	15	-	456,179	364,943
16	CCC Non-Mandatory Capital Assets Maintenance	16		107,583	106,507
17	CCC Non-Mandatory IT Allocation	17		(678,619)	(698,978)
18	CCC Non-Mandatory Lowry Rent	18	-	(82,676)	(85,156)
19	Subtotal Non-mandatory Transfers:	19	(945,378)	(971,567)	(1,093,093)
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	(945,378)	(971,567)	(1,093,093)



Institution No.: GJK

Format 9200

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: Pueblo Community College

Date: 10/1/2006

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2005 Appropriation		FY 2006 Appropriation		FY 2007 Appropriation	
				State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt
1	CAPITAL CONSTRUCTION		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	CONTROLLED MAINTENANCE		17						
18	M05024 Repair Fire Alarm Upgrades AB CA Building	SB 05-029	18	301,290		254,633			
19	College Center Roof Replacement	SB 05-029	19				314,000		
20	Parking Expansion - Valdez & GATC Area	SB 05-029	20				370,509		
21	M3026-F Repair and Replacement of Boiler	Federal Funds COFRS 330	21				219,079		
22	M06025 HVAC and Fire Sprinkler CA		22					1,156,136	
23			23						
24			24						
25			25						
26	TOTAL APPROPRIATIONS		26	301,290	-	254,633	903,588	1,156,136	-

## PCC - Risk Management and Utility Pool

### Risk Management/Utilities 2007-2008

#### E&G

Risk Management	05-06 Actual	06-07 est	07-08 est
Liability	4,151	3,428	3,719
Workers' Compensation	116,706	160,215	129,166
Property	68,033	72,708	77,543

Utility	05-06 Actual	06-07 est	07-08 est
	641,459	736,697	810,367

#### Non-E&G

Risk Management	05-06 Actual	06-07 est	07-08 est
Liability			
Workers' Compensation			
Property			

Utility	05-06 Actual	06-07 est	07-08 est
College Center	127,844	147,021	169,074

\*\*\* Failure to fill out this form will result in 0% increase

The Worker's Compensation amounts will be deducted from the roll up of forms 1100 to 1900 in

Please submit this form to Giao Giang by October 1, 2006.

Giao Giang

1380 Lawrence Street, Suite 1200

Denver, CO 80204

Ph:303-833-2723

Fax: 303-866-4266

[giao.giang@cche.state.co.us](mailto:giao.giang@cche.state.co.us)