

Budget Data Book

**Actual Fiscal Years 2005-2006 and 2006-07
Estimate Fiscal Year 2007-08**

Pueblo Community College

Submitted: October 1, 2007

Checked
added and questions

Format 10

Governing Board Summary

NAME: Pueblo Community College

Date: 10/1/2007

Ln No	Functional Expenditure Summary	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 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: 10/1/2007

Ln No	Functional Expenditure Summary	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Instruction	1	297.03	10,597,919	293.40	10,971,737	296.00	11,110,031
2	Research (State Supported)	2	-	-	-	-	-	-
3	Public Service	3	-	-	-	-	-	-
4	Academic Support	4	16.41	1,319,997	14.41	1,182,681	16.41	1,239,494
5	Student Services	5	36.90	2,189,882	40.90	2,231,780	41.00	2,219,612
6	Institutional Support	6	24.00	2,302,062	23.20	2,052,251	23.20	2,062,977
7	Operation & Maintenance of Plant	7	27.00	2,390,998	25.00	2,342,816	26.00	2,380,089
8	Scholarships & Fellowships	8	-	408,538	-	268,938	-	327,428
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	(971,567)	-	(773,609)	-	(796,817)
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	401.34	18,237,829	396.91	18,276,595	402.61	18,542,814
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	-	-	-	-	-
14	FFS Contracts	14	-	2,192,660	-	1,741,256	-	2,195,388
15	Undergraduate Resident Tuition "Stipend"	15		6,554,706		8,641,875		8,157,867
16	Undergraduate Resident Tuition "Student Share"	16	3,809.38	8,136,078	3,442.02	7,770,886	3,475.53	8,492,944
17	Subtotal Undergraduate Tuition	17	3,809.38	14,690,784	3,442.02	16,412,761	3,475.53	16,650,811
18	Graduate Resident Tuition	18	-	-	-	-	-	-
19	Non-Resident Tuition	19	95.56	422,419	79.86	556,090	80.94	565,323
20	Total Tuition	20	3,904.94	15,113,203	3,521.88	16,968,851	3,556.47	17,216,134
21	Other State Appropriated Nonexempt Unrestricted E&G	21	-	937,620	-	(27,767)	-	(26,983)
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		18,243,483		18,682,339		19,384,539
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code	25		(5,655)		(405,744)		(841,725)
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		18,237,828		18,276,595		18,542,814
	Scholarship Allowance related to Unrestricted Education & General Revenue			8,094,028.0		8,010,076		8,130,227,130,227

Institution No.: GJK

Format 070

Fee-For-Service Contracts (System Level Only)

NAME: Pueblo Community College

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Contracts	1			
2	Educational services in rural areas or communities in which the cost of delivering	2			
3	the educational services is not sustained by the amount received in student tuition	3			
4	Basic skills courses	4			
5	Postsecondary enrollment options	5			
6	Fast track	6			
7	Reciprocal	7			
8	Graduate school services	8			
9	Economic development	9			
10	Specialized educational services and professional degrees, including but not limited	10			
11	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: 10/1/2007

Ln No		Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A	2,507	3,319.24	3,411.92
2B	Non-COF Resident Undergraduate FTE	2B	627.03	62.36	63.61
2C	Total Resident Undergraduate FTE	2C	3,809.38	3,442.02	3,475.53
3	Resident Graduate FTE	3			
4	Total Resident FTE	4	3,809.38	3,442.02	3,475.53
5		5			
6	Nonresident Undergraduate FTE	6	95.56	79.86	80.94
7	Nonresident Graduate FTE	7			
8	Total Nonresident FTE	8	95.56	79.86	80.94
9		9			
10	Total FTE Undergraduate	10	3,904.94	3,521.88	3,556.47
11	Total FTE Graduate	11	-	-	-
12	Total FTE Students	12	3,904.94	3,521.88	3,556.47
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	4,601.24	5,044.11	5,117.05
16A	General Fund Per Resident FTE (04-05 ONLY)	16A		N/A	N/A
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17		2,580	2,670
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	279.98	277.00	279.00
21	FTE Full-time Faculty	21	78.58	79.00	79.00
22	FTE Part-time Faculty	22	201.40	198.00	200.00
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	26,039	27,322	28,211
26	Full-time Average Compensation	26	59,540	64,103	66,667
27	Part-time Average Compensation	27	12,969	12,647	13,021
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	401.34	396.91	402.61

Institution No.: GJK

Format 35R

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

NAME: Pueblo Community College

Date: 10/1/2007

Ln No		Ln No	2006-07 Actual	2007-2008 Actual	2007-08 Change
1	UNDERGRADUATE	1			
2	General (Less COF Stipend - \$80 FY 06, \$86 FY 07, \$89 FY 08)	2	1,118	1,157	4%
3	Differential Rates (List below)	3			
4	CCCONLINE (Less COF Stipend - \$80 FY 06, \$86 FY 07, \$89 FY 08)	4	2,046	2,046	0%
5	PCC Online (Less COF Stipend - \$80 FY 06, \$86 FY 07, \$89 FY 08)	5	2,046	2,046	0%
6	NURSING (Less COF Stipend - \$80 FY 06, \$86 FY 07, \$89 FY 08)	6	1,629	1,686	3%
7	DENTAL HYGIENE(Less COF Stipend - \$80 FY 06, \$86 FY 07, \$89 FY 08)	7	2,194	2,271	4%
8	AVIATION MAINTENANCE (Less COF Stipend - \$80 FY 06, \$86 FY 07, \$89 FY 08)	8	2,194	2,271	4%
9	WUE (Western Graduate Exchange Program)	9	3,612	3,612	0%
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: 10/1/2007

Ln No		Ln No	2006-07 Actual	2007-2008 Actual	2007-08 Change
1	UNDERGRADUATE	1	5,177	5,359	4%
2	General	2			
3	Differential Rates (List below)	3	3,336	3,336	0%
4	CCCONLINE	4	3,336	3,336	0%
5	PCC Online	5	2,919	3,381	16%
6	NURSING	6	3,485	5,359	54%
7	DENTAL HYGIENE	7	3,485	5,359	54%
8	AVIATION MAINTENANCE	8	3,612	5,359	48%
9	WUE (Western Graduate Exchange Program)	9	3,612	2,492	-31%
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	2006-07 ACTUAL			2007-08 Est		
	FTE STUDENTS	FTE FACULTY	S/F RATIO	FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	1447.54	119.02	12.16	1462.32	120.21	12.16
Lower Level	2,074.34	167.00	12.42	2,094.15	168.67	12.42
Upper Level	-	-	-			
Total Undergraduate	3,521.88	286.02	12.31	3,556.47	288.88	12.31
Graduate I						
Graduate II						
Total Graduate	-	-				
Grand Total	3,521.88	286.02	12.31	3556.47	288.88	12.31

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: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	SUMMER	1						
2	Resident	Graduate	2					
3		Undergraduate	3	453.44	1,133,053	392.56	1,503,418	365.08
4	Nonresident	Graduate	4					
5		Undergraduate	5	6.53	49,425	5.75	31,478	5.35
6	Subtotal Summer		6	459.97	1,182,478	398.31	1,534,895	370.43
7	FALL		7					
8	Resident	Graduate	8					
9		Undergraduate	9	1,771.95	6,916,299	1,520.12	7,144,068	1,550.52
10	Nonresident	Graduate	10					
11		Undergraduate	11	52.82	171,085	35.94	282,678	36.66
12	Subtotal Fall		12	1,824.77	7,087,384	1,556.06	7,426,745	1,587.18
13	WINTER		13					
14	Resident	Graduate	14	-	-	-	-	-
15		Undergraduate	15	-	-	-	-	-
16	Nonresident	Graduate	16	-	-	-	-	-
17		Undergraduate	17	-	-	-	-	-
18	Subtotal Winter		18	-	-	-	-	-
19	SPRING		19					
20	Resident	Graduate	20					
21		Undergraduate	21	1,583.99	6,641,432	1,529.34	7,765,275	1,559.93
22	Nonresident	Graduate	22					
23		Undergraduate	23	36.21	201,909	38.17	241,934	38.93
24	Subtotal Spring		24	1,620.20	6,843,341	1,567.51	8,007,210	1,598.86
25	SUBTOTAL		25					
26	Resident	Graduate	26	-	-	-	-	-
27		Undergraduate	27	3,809.38	14,690,784	3,442.02	16,412,761	3,475.53
28	Nonresident	Graduate	28	-	-	-	-	-
29		Undergraduate	29	95.56	422,419	79.86	556,090	80.94
30			30					
31	SUBTOTAL RESIDENT		31	3,809.38	14,690,784	3,442.02	16,412,761	3,475.53
32	SUBTOTAL NONRESIDENT		32	95.56	422,419	79.86	556,090	80.94
33	SUBTOTAL GRADUATE		33	-	-	-	-	-
34	SUBTOTAL UNDERGRADUATE		34	3,904.94	15,113,203	3,521.88	16,968,851	3,556.47
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 11XX)		35	3,904.94	15,113,203	3,521.88	16,968,851	3,556.47
36	Scholarship Allowance related to Nonexempt Current COFRS Program Code 11XX Total Tuition Includes Stipend Reimbursement		36		8,094,028.0		8,010,076.3	8,130,227.4

Institution No.: GJK

Format 410

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: Pueblo Community College

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Other State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Incidental Income - Educational Activities	2	402,672	223,604	234,784
3	Instructional Fees / Course Fees	3	294,785	170,675	174,089
4	Student Activity Fees	4		-	-
5	State Grants and Contracts (Not FFS)	5	-	-	-
6	Other Mandatory Fees	6	13,855	-	-
7		7			
8		8			
9	Total Operating Revenues	9	711,312	394,279	408,873
10	Rents	10	39,557	17,696	19,466
11	Investment Income	11			
12	Miscellaneous Income	12	186,751	135,684	131,613
13	COF Non Operating Adjustment	13		(575,427)	(586,936)
14	Total Non-Operating Revenues	14	226,308	(422,047)	(435,856)
15	Total Other State Appropriated Unrestricted Education & General Revenues	15	937,620	(27,767)	(26,983)
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	937,620	(27,767)	(26,983)

Institution No.: GJK

Format 411

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: Pueblo Community College

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	98,476	116,121	118,443
3	Miscellaneous Revenues	3	-	-	-
4	Mandatory Registration and Course Fees	4			
5		5			
6		6			
7		7			
8		8			
9	Total Operating Revenues	9	98,476	116,121	118,443
10	Rents	10	-		
11	Investment Income	11	171,794	395,719	225,761
12	Miscellaneous Income	12			
13		13			
14	Total Non-Operating Revenues	14	171,794	395,719	225,761
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	270,269	511,840	344,204
16	Rollforward to Future Year (includes \$ for comp. Absences)	16	(275,924)	(717,584)	(747,391)
17	Rollforward from Prior Year	17		(200,000)	(438,538)
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Exempt Current E&G COFRS Program Code 11XX)	20	(5,655)	(405,744)	(841,725)

Institution No.: GJK

Format 412

APPROPRIATED DEDICATED STUDENT FEES FOR THE CONSTRUCTION OF FACILITIES

NAME: Pueblo Community College

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 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: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1			
2		2			
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	-	-	-

Institution No.: GJK

Format 700

Fee-For-Service Contracts (Institutional Level Only)

NAME: Pueblo Community College

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Contracts: FFS	1	2,192,660	1,741,256	2,195,388

Institution No.: GJK

Format 1100

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: Pueblo Community College

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	78.58	3,728,237	79.00	3,872,692	79.00	4,027,600
2	Benefits, Exempt	2		950,381		1,191,444		1,239,101
3	Compensation, Part-Time Exempt	3	201.40	2,611,894	198.00	2,504,082	200.00	2,604,245
4	Subtotal Exempt Staff	4	279.98	7,290,512.0	277.00	7,568,217.7	279.00	7,870,946.4
5		5						
6	Compensation, Support Assistants	6			-		-	
7	Salaries, Classified Staff	7	17.05	567,700	16.40	572,674	17.00	589,854
8	Benefits, Classified Staff	8		120,075		107,271		110,489
9	Subtotal Support Staff	9	17.05	687,775	16.40	679,945	17.00	700,343
10		10						
11	Total Personnel	11	297.03	7,978,287	293.40	8,248,163	296.00	8,571,290
12		12						
13	Hourly Compensation	13		243,847		237,575		242,326
14		14						-
15	Travel	15		49,780		34,646		35,685
16	Insurance (Property and Liability)	16						-
17	Other Current Expense (DO NOT INCLUDE PROPERTY, LIABILITY, AND WORKEI	17		2,223,733		2,108,158		2,150,230
18		18						-
19	Capital	19		102,272		343,197		110,500
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	297.03	10,597,919	293.40	10,971,737	296.00	11,110,031

Institution No.: GJK

Format 1200

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: Pueblo Community College

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 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: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 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: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	5.91	464,723	4.91	366,086	5.91	380,729
2	Benefits, Exempt	2		83,848		53,830		55,983
3		3						-
4	Subtotal Exempt Staff	4	5.91	548,571	4.91	419,916	5.91	436,712
5		5						-
6		6						-
7	Salaries, Classified Staff	7	10.50	441,381	9.50	439,811	10.50	453,005
8	Benefits, Classified Staff	8		73,789		86,799		89,403
9	Subtotal Support Staff	9	10.50	515,170	9.50	526,610	10.50	542,408
10		10						-
11	Total Personnel	11	16.41	1,063,741	14.41	946,525	16.41	974,921
12		12						-
13	Hourly Compensation/Other Support Assistants	13		35,259		50,896		51,405
14		14						-
15	Travel	15		21,764		16,408		22,000
16	Other Current Expense	16		101,091		122,363		126,034
17	Capital	17		59,119		7,524		25,000
18	Learning Materials	18		39,023		38,965		40,134
19	AHEC	19		-		-		-
20	Auraria Library	20		-		-		-
21		21						-
22		22						-
23		23						-
24		24						-
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	16.41	1,319,997	14.41	1,182,681	16.41	1,239,494

Institution No.: GJK

Format 1500

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: Pueblo Community College

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	24.90	981,859	27.90	1,001,448	28.00	1,041,505
2	Benefits, Exempt	2		164,619		214,313		222,885
3		3						-
4	Subtotal Exempt Staff	4	24.90	1,146,478	27.90	1,215,760	28.00	1,264,391
5		5						-
6		6						-
7	Salaries, Classified Staff	7	12.00	319,015	13.00	341,607	13.00	351,855
8	Benefits, Classified Staff	8		59,698		56,693		
9	Subtotal Support Staff	9	12.00	378,713	13.00	398,300	13.00	351,855
10		10						
11	Total Personnel	11	36.90	1,525,191	40.90	1,614,061	41.00	1,616,246
12		12						
13	Hourly Compensation/Other Support Assistants	13		259,002		309,432		275,000
14		14						
15	Travel	15		23,208		17,814		21,500
16	Other Current Expense	16		362,306		283,365		291,866
17	Capital	17		20,175		7,109		15,000
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES	25	36.90	2,189,882	40.90	2,231,780	41.00	2,219,612

Institution No.: GJK

Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Pueblo Community College

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	5.25	499,761	6.70	523,243	6.70	534,744
2	Benefits, Exempt	2		57,969		67,815		69,850
3		3						
4	Subtotal Exempt Staff	4	5.25	557,730	6.70	591,059	6.70	604,594
5		5						
6		6						
7	Salaries, Classified Staff	7	18.75	895,174	16.50	589,726	16.50	607,418
8	Benefits, Classified Staff	8		126,660		115,443		118,906
9	Subtotal Support Staff	9	18.75	1,021,834	16.50	705,169	16.50	726,324
10		10						
11	Total Personnel	11	24.00	1,579,564	23.20	1,296,227	23.20	1,330,918
12		12						
13	Hourly Compensation/Other Support Assistants	13		25,257		84,228		93,215
14		14						
15	Travel	15		43,611		159,980		143,256
16	Other Current Expense	16		592,088		351,836		320,123
17	Capital	17		61,542		159,980		175,465
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPOR	25	24.00	2,302,062	23.20	2,052,251	23.20	2,062,977

Institution No.: GJK

Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Pueblo Community College

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	2.00	102,628	2.00	114,600	2.00	118,038
2	Benefits, Exempt	2		20,836		21,783		22,436
3		3						
4	Subtotal Exempt Staff	4	2.00	123,464	2.00	136,382	2.00	140,474
5		5						
6		6						
7	Salaries, Classified Staff	7	25.00	709,355	23.00	644,295	24.00	676,509
8	Benefits, Classified Staff	8		149,608		161,839		169,930
9	Subtotal Support Staff	9	25.00	858,963	23.00	806,133	24.00	846,440
10		10						
11	Total Personnel	11	27.00	982,427	25.00	942,516	26.00	986,914
12		12						
13	Hourly Compensation/Other Support Assistants	13		20,488		29,456		75,000
14	Rentals	14		286,403		288,447		292,653
15	Travel	15		501		609		725
16	Utilities	16		641,458		658,433		691,355
17	Other Current Expense	17		447,578		416,888		325,000
18	Capital	18		12,143		6,467		8,443
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	27.00	2,390,998	25.00	2,342,816	26.00	2,380,089
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26		419722		419722		419722
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						

Institution No.: GJK

Format 1800

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Pueblo Community College

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Scholarships and Fellowships	1	408,538	268,938	327,428
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 & FELL	25	408,538	268,938	327,428
26	Amt of Scholarships/Fellowships offset to Nonexempt Revenues as Scholarship Allowan	26			

Institution No.: GJK

Format 1900

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: Pueblo Community College

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 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

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: Pueblo Community College

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 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	(999,890)	(767,232)	(790,249)
12	CCC Non-Mandatory Other	12	-	-	-
13	CCC Non-Mandatory Other - Deaf Interpreter	13	(14,788)	(17,991)	(18,530)
14	CCC Non-Mandatory Other - Transfer Other Funds CJT/EIT Returns	14	240,644	159,078	163,850
15	CCC Non-Mandatory General Institution - ERP/ERP REBATE	15	456,179	-	-
16	CCC Non-Mandatory Capital Assets Maintenance	16	107,583	(67,904)	(69,941)
17	CCC Non-Mandatory IT Allocation	17	(678,619)	-	-
18	CCC Non-Mandatory Lowry Rent	18	(82,676)	(79,560)	(81,947)
19	Subtotal Non-mandatory Transfers:	19	(971,567)	(773,609)	(796,817)
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	(971,567)	(773,609)	(796,817)

Institution No.: GJK

Format 9200

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: Pueblo Community College

Date: 10/1/2007

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2006 Appropriation		FY 2007 Appropriation		FY 2008 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	(Pending - Not Funded) Learning Center Project - Mike Davis AB Building		2				-	2,680,210	-
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	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	ederal Funds COFRS 2	21		219,079				
22	M06025 HVAC and Fire Sprinkler CA		22			301,204		854,932	-
23	M07039 HS Annex Roof Replacement		23					130,620	
24	(Pending - Not Funded) Repair Electrical Distribution Panel CA Building		24					370,008	
25			25						
26	TOTAL APPROPRIATIONS		26	254,633	903,588	301,204	-	4,035,770	-