

# **Budget Data Book**

**Actual Fiscal Years 2006-2007 and 2007-08  
Estimate Fiscal Year 2008-09**

***Pueblo Community College***

**Submitted: October 1, 2008**

Governing Board Summary

NAME: Pueblo Community College

Date: 10/1/2008

Ln No	Functional Expenditure Summary	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008 -09 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	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL EXPENDITURES</b>	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	<b>Subtotal Undergraduate Tuition</b>	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	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL REVENUE</b>	27		0.00		0.00		0.00

Scholarship Allowance related to Unrestricted Education & General Revenue

INSTITUTION SUMMARY

NAME: Pueblo Community College

Date: 10/1/2008

Ln No	Functional Expenditure Summary	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Instruction	1	293.40	10,971,739	296.40	11,328,715	298.40	11,895,151
2	Research (State Supported)	2	-	-	-	-	-	-
3	Public Service	3	-	-	-	-	-	-
4	Academic Support	4	14.41	1,182,682	17.41	1,343,238	17.41	1,388,932
5	Student Services	5	40.90	2,231,781	41.40	2,449,862	42.00	2,596,909
6	Institutional Support	6	23.20	2,052,251	24.20	2,435,141	24.20	2,582,907
7	Operation & Maintenance of Plant	7	25.00	2,342,817	25.00	2,612,698	25.00	2,939,602
8	Scholarships & Fellowships	8	-	268,938	-	233,910	-	280,692
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	(6,377)	-	141,490	-	144,320
11	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL EXPENDITURES</b>	11	396.91	19,043,831	404.41	20,545,054	407.01	21,828,512
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	-	-	-	-	-
14	FFS Contracts	14	-	1,741,256	-	1,869,078	-	2,287,993
15	Undergraduate Resident Tuition "Stipend"	15	-	8,641,875	-	8,975,163	-	9,235,673
16	Undergraduate Resident Tuition "Student Share"	16	3,442.02	7,868,853	3,404.80	8,319,595	3,473.07	8,404,980
17	<b>Subtotal Undergraduate Tuition</b>	17	3,442.02	16,510,728	3,404.80	17,294,758	3,473.07	17,640,653
18	Graduate Resident Tuition	18	-	-	-	-	-	-
19	Non-Resident Tuition	19	79.86	614,652	82.60	767,655	84.03	783,008
20	Total Tuition	20	3,521.88	17,125,380	3,487.40	18,062,413	3,557.10	18,423,661
21	Other State Appropriated Nonexempt Unrestricted E&	21	-	(243,752)	-	(38,857)	-	(101,109)
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		18,622,884		19,892,634		20,610,546
24		24						
25	Non State Exempt Appropriated Unrestricted E & G P	25		420,947		652,420		1,217,966
26		26						
27	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL REVENUE</b>	27		19,043,831		20,545,054		21,828,512
Scholarship Allowance related to Unrestricted Education & General Revenue				8,010,076.0		8,648,636		8,821,609

COFRS Code: 4407  
Institution No.: GJK

Format 070

Fee-For-Service Contracts (System Level Only)\*

NAME: Pueblo Community College

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 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			
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: 10/1/2008

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A	3319.24	3,345.48	3,604.00
2B	Non-COF Resident Undergraduate FTE	2B	62.36	59.32	60.00
2C	Total Resident Undergraduate FTE	2C	3,442.02	3,404.80	3,664.00
3	Resident Graduate FTE	3			
4	Total Resident FTE	4	3,442.02	3,404.80	3,664.00
5		5			
6	Nonresident Undergraduate FTE	6	79.86	82.60	95.00
7	Nonresident Graduate FTE	7			
8	Total Nonresident FTE	8	79.86	82.60	95.00
9		9			
10	Total FTE Undergraduate	10	3,521.88	3,487.40	3,759.00
11	Total FTE Graduate	11	-	-	-
12	Total FTE Students	12	3,521.88	3,487.40	3,759.00
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	5,106.46	5,434.08	5,374.40
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	2,580.00	2,670	2,760
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	277.00	280.00	282.00
21	FTE Full-time Faculty	21	79.00	79.00	85.00
22	FTE Part-time Faculty	22	198.00	201.00	197.00
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	27,322	26,956	27,839
26	Full-time Average Compensation	26	64,103	60,416	62,328
27	Part-time Average Compensation	27	12,647	13,805	12,958
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	396.91	404.41	407.01

Institution No.: GJK

Format 35R

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

NAME: Pueblo Community College

Date: 10/1/2008

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	UNDERGRADUATE	1			
2	General	2	2,236	2,314	2,430
3	Differential Rates (List below)	3			
4	CCCONLINE (Less COF Stipend - \$86 FY 07, \$89 FY 08, \$92 in FY 09)	4	4,092	4,092	4,296
5	PCC Online (Less COF Stipend - \$86 FY 07, \$89 FY 08, \$92 in FY 09)	5	4,092	4,092	4,296
6	NURSING (Less COF Stipend - \$86 FY 07, \$89 FY 08, \$92 in FY 09)	6	3,258	3,372	3,870
7	DENTAL HYGIENE (Less COF Stipend - \$86 FY 07, \$89 FY 08, \$92 in FY 09)	7	4,388	4,542	4,768
8	AVIATION MAINTENANCE (Less COF Stipend - \$86 FY 07, \$89 FY 08, \$92 in FY 09)	8	4,388	4,542	4,768
9	WUE (Western Graduate Exchange Program)	9	7,224	7,224	5,190
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 Stipend Amount Per Credit Hour for Student's Share of Tuition. The Student Share Tuition Assumes Student Eligibility For The Stipend

Institution No.: GJK  
 NON-RESIDENT FULL-TIME (15 HOUR) TUITION RATES PER ACADEMIC YEAR  
 NAME: Pueblo Community College

Format 35NR

Date: 10/1/2008

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	UNDERGRADUATE	1			
2	General	2	5,177	5,359	5,627
3	Differential Rates (List below)	3			
4	CCCONLINE	4	3,336	3,336	3,528
5	PCC Online	5	3,336	3,336	3,528
6	NURSING	6	2,919	5,888	6,182
7	DENTAL HYGIENE	7	5,177	6,472	6,796
8	AVIATION MAINTENANCE	8	5,177	6,471	6,796
9	WUE	9	5,177	5,359	5,627
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

Format 40

SUMMARY

NAME: Pueblo Community College

Date: 10/01/05

COURSE LEVEL	2007-08 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2008-2009 Est FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	979.3	120.2	8.15	1,047.8	128.6	8.15
Lower Level	2,508.12	168.67	14.87	2,633.53	177.10	14.87
Upper Level			#DIV/0!			#DIV/0!
Total Undergraduate	3,487.40	288.88	12.07	3,681.36	305.73	12.04
Graduate I			#DIV/0!			#DIV/0!
Graduate II			#DIV/0!			#DIV/0!
Total Graduate	-	-	#DIV/0!	-	-	#DIV/0!
Grand Total	3487.40	288.88	12.07	3681.36	305.73	12.04

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.: GJK

Format 100

TOTAL TUITION REVENUE and STUDENT FTE

NAME: Pueblo Community College

Date: 10/1/2008

Ln			Ln	2006-07		2007-08		2008-09	
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual	FTE	Actual	FTE	Estimate
1	SUMMER		1						
2	Resident	Graduate (4801)	2						
3		Undergraduate (4802)	3	392.56	1,503,418	348.29	1,777,216	358.07	1,812,760
4	Nonresident	Graduate (4901)	4						
5		Undergraduate (4902)	5	5.75	31,478	7.13	81,422	8.60	83,051
6	Subtotal Summer		6	398.31	1,534,896	355.42	1,858,638	366.67	1,895,811
7	FALL		7						
8	Resident	Graduate (4801)	8						
9		Undergraduate (4802)	9	1,520.12	7,144,068	1,528.54	7,703,708	1,570.00	7,857,782
10	Nonresident	Graduate (4901)	10						
11		Undergraduate (4902)	11	35.94	282,678	35.03	294,656	35.43	300,549
12	Subtotal Fall		12	1,556.06	7,426,746	1,563.57	7,998,364	1,605.43	8,158,331
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						
21		Undergraduate (4802)	21	1,529.34	7,863,242	1,527.97	7,813,835	1,545.00	7,970,112
22	Nonresident	Graduate (4901)	22						
23		Undergraduate (4902)	23	38.17	300,496	40.44	391,576	40.00	399,408
24	Subtotal Spring		24	1,567.51	8,163,738	1,568.41	8,205,411	1,585.00	8,369,520
25	SUBTOTAL		25						
26	Resident	Graduate (4801)	26	-	-	-	-	-	-
27		Undergraduate (4802)	27	3,442.02	16,510,728	3,404.80	17,294,758	3,473.07	17,640,653
28	Nonresident	Graduate (4901)	28	-	-	-	-	-	-
29		Undergraduate (4902)	29	79.86	614,652	82.60	767,655	84.03	783,008
30			30						
31	SUBTOTAL RESIDENT		31	3,442.02	16,510,728	3,404.80	17,294,758	3,473.07	17,640,653
32	SUBTOTAL NONRESIDENT		32	79.86	614,652	82.60	767,655	84.03	783,008
33	SUBTOTAL GRADUATE		33	-	-	-	-	-	-
34	SUBTOTAL UNDERGRADUATE		34	3,521.88	17,125,380	3,487.40	18,062,413	3,557.10	18,423,661
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 1100)		35	3,521.88	17,125,380	3,487.40	18,062,413	3,557.10	18,423,661

36	Scholarship Allowance related to Education and General (COFRS Program Code 1100)		36		8,010,076.0		8,648,636.3		8,821,609.1
	Total Tuition Includes Stipend Reimbursement								

Institution No.: GJK

APPROPRIATED EDUCATION & GENERAL FEES (Program Code 1100)

Format 410

NAME: Pueblo Community College

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Appropriated Academic Fees ( RSC 5002)	1	331,675	450,493 0	459,503
16	Rollforward to Future Year (includes\$ for comp. absences)	16	-		
17	COF Non Operating Adjustment	17	(575,427)	(489,350)	(560,611)
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	(243,752)	- (38,857)	(101,109)

Institution No.: GJK

Format 411

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES (Balance of Program Code 1100)

NAME: Pueblo Community College

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	116,121	20,137	20,540
3	Miscellaneous Revenues	3	-	-	-
4	Mandatory Registration and Course Fees	4	170,675		
5	Incidental Income - Educational Activities	5	-	293,180	299,044
6	Instructional Fees/Course Fees	6	223,604	504,690	514,784
7	Student Activity Fees	7			
8	State Grants and Contracts (not FFS)	8			
9	Other Mandatory Fees				
10	Total Operating Revenues	9	510,400	818,007	834,367
11	Rents	10	-		
12	Investment Income	11	413,415		-
13	Miscellaneous Non-Operating Income	12	135,684	776,244	791,769
		13			
14	Total Non-Operating Revenues	14	549,099	776,244	791,769
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	1,059,499	1,594,251	1,626,136
16	Rollforward to Future Year (includes \$ for comp. Absences)	16	-		
17	Rollforward from Prior Year	17	(718,285)	(223,546)	(183,170)
18		18	79,733	(718,285)	(225,000)
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	420,947	652,420	1,217,966

Institution No.: GJK

Format 412

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

NAME: Pueblo Community College

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09] Estimate
1	Appropriated Facility Fees for the Construction of Academic Facilities (RSC 5007)	1			
2	Other Appropriated Fees (RSC 5002 not already reported on Format 411)	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: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Supplemental and Special Bills (Itemize)	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	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: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Contracts (Actuals/Final Billing)	1	1,741,256	1,869,078	2,287,993

Institution No.: GJK

Format 1100

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: Pueblo Community College

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	79.00	3,872,692	79.00	3,610,136	85.00	4,007,251
2	Benefits, Exempt	2		1,191,444		1,162,722		1,290,621
3	Compensation, Part-Time Exempt	3	198.00	2,504,082	201.00	2,774,736	197.00	2,552,757
4	Subtotal Exempt Staff	4	277.00	7,568,218.0	280.00	7,547,593.7	282.00	7,850,629.2
5		5						
6	Compensation, Support Assistants	6			-		-	
7	Salaries, Classified Staff	7	16.40	572,674	16.40	554,986	16.40	577,185
8	Benefits, Classified Staff	8		107,271		196,651		204,517
9	Subtotal Support Staff	9	16.40	679,945	16.40	751,637	16.40	781,702
10		10						
11	Total Personnel	11	293.40	8,248,163	296.40	8,299,231	298.40	8,632,332
12		12						
13	Hourly Compensation	13		237,575		213,472		320,208
14		14						
15	Travel	15		34,646		64,639		65,932
16	Insurance (Property and Liability)	16						
17	Other Current Expense	17		2,108,158		2,110,294		2,171,493
18		18						
19	Capital	19		343,197		641,079		705,187
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	293.40	10,971,739	296.40	11,328,715	298.40	11,895,151

Institution No.: GJK

Format 1200

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: Pueblo Community College

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 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: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 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: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	4.91	366,086	7.91	462,978	7.91	481,497
2	Benefits, Exempt	2	-	53,830		90,177		93,784
3		3						
4	Subtotal Exempt Staff	4	4.91	419,916	7.91	553,155	7.91	575,281
5		5						
6		6						
7	Salaries, Classified Staff	7	9.50	439,811	9.50	398,301	9.50	414,233
8	Benefits, Classified Staff	8		86,799		106,486		110,745
9	Subtotal Support Staff	9	9.50	526,610	9.50	504,787	9.50	524,978
10		10						
11	Total Personnel	11	14.41	946,526	17.41	1,057,942	17.41	1,100,260
12		12						
13	Hourly Compensation/Other Support Assistants	13		50,896		60,020		58,820
14		14						
15	Travel	15		16,408		35,035		35,385
16	Other Current Expense	16		122,363		130,629		133,242
17	Capital	17		7,524		8,745		8,832
18	Learning Materials	18		38,965		50,867		52,393
19	AHEC	19		-		-		-
20	Auraria Library	20		-		-		-
21		21						
22		22						
23		23						
24		24						
25	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL ACADEMIC SUPPORT</b>	25	14.41	1,182,682	17.41	1,343,238	17.41	1,388,932

Institution No.: GJK

Format 1500

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: Pueblo Community College

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	27.90	1,001,448	28.40	1,055,957	29.00	1,084,468
2	Benefits, Exempt	2		214,313		215,606		224,230
3		3						
4	Subtotal Exempt Staff	4	27.90	1,215,761	28.40	1,271,563	29.00	1,308,698
5		5						
6		6		-		-		
7	Salaries, Classified Staff	7	13.00	341,607	13.00	362,017	13.00	376,498
8	Benefits, Classified Staff	8		56,693		90,698		94,326
9	Subtotal Support Staff	9	13.00	398,300	13.00	452,715	13.00	470,824
10		10						
11	Total Personnel	11	40.90	1,614,061	41.40	1,724,278	42.00	1,779,522
12		12						
13	Hourly Compensation/Other Support Assistants	13		309,432		267,498		270,173
14		14						
15	Travel	15		17,814		13,825		14,102
16	Other Current Expense	16		283,365		427,591		513,109
17	Capital	17		7,109		16,670		20,004
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES	25	40.90	2,231,781	41.40	2,449,862	42.00	2,596,909

Institution No.: GJK

Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Pueblo Community College

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	6.70	523,243	6.70	492,711	6.70	512,419
2	Benefits, Exempt	2		67,815		97,740		101,650
3		3						
4	Subtotal Exempt Staff	4	6.70	591,058	6.70	590,451	6.70	614,069
5		5						
6		6						
7	Salaries, Classified Staff	7	16.50	589,726	17.50	661,968	17.50	688,447
8	Benefits, Classified Staff	8		115,443		143,272		149,003
9	Subtotal Support Staff	9	16.50	705,169	17.50	805,240	17.50	837,450
10		10						
11	Total Personnel	11	23.20	1,296,227	24.20	1,395,691	24.20	1,451,519
12		12						
13	Hourly Compensation/Other Support Assistants	13		84,228		48,882		62,569
14		14						
15	Travel	15		159,980		38,744		37,969
16	Other Current Expense	16		351,836		661,477		595,329
17	Capital	17		159,980		290,347		435,521
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	23.20	2,052,251	24.20	2,435,141	24.20	2,582,907

Institution No.: GJK

Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Pueblo Community College

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	2.00	114,600	2.00	119,183	2.00	123,950
2	Benefits, Exempt	2		21,783		25,234		26,243
3		3						
4	Subtotal Exempt Staff	4	2.00	136,383	2.00	144,417	2.00	150,194
5		5						
6		6						
7	Salaries, Classified Staff	7	23.00	644,295	23.00	669,824	23.00	696,617
8	Benefits, Classified Staff	8		161,839		165,910		172,546
9	Subtotal Support Staff	9	23.00	806,134	23.00	835,734	23.00	869,163
10		10						
11	Total Personnel	11	25.00	942,517	25.00	980,151	25.00	1,019,357
12		12						
13	Hourly Compensation/Other Support Assistants	13		29,456		53,819		54,357
14	Rentals	14		288,447		324,011		327,251
15	Travel	15		609		1,806		2,709
16	Utilities	16		658,433		631,418		675,617
17	Other Current Expense	17		416,888		620,648		775,810
18	Capital	18		6,467		845		84,500
19		19						-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	25.00	2,342,817	25.00	2,612,698	25.00	2,939,602
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
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: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Scholarships and Fellowships	1	268,938	233,910	280,692
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 & FELLOWSI	25	268,938	233,910	280,692

Institution No.: GJK

Format 1900

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: Pueblo Community College

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 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: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 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	Non-mandatory Transfers:	11			
12	rounding	12			-
13	CCC Non-Mandatory Other - CJT /EIT Distb.	13		-	-
14		14	(17,991)	400,047	408,048
15		15	-	-	-
16	CCC Non-Mandatory - CJT/EIT Returns	16	159,078	(274,400)	(279,888)
17	CCC Non-Mandatory - Capital Assets Maintenance	17	(67,904)	(19,657)	(20,050)
18	CCC Non-Mandatory - Mis.	18	(79,560)	35,500	36,210
19	Subtotal Non-mandatory Transfers:	19	(6,377)	141,490	144,320
20	<b>TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION &amp; GENERAL FUNDS 310 and 311</b>	20	(6,377)	141,490	144,320



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Format 9200

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: Pueblo Community College

Date: 10/1/2008

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 20067 Appropriation		FY 2008 Appropriation		FY 2009 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	Learning Center Project - Mike Davis AB Building		2			2,680,210	-	2,971,482	-
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	Federal Funds COFRS 330	21		219,079				
22	M06025 HVAC and Fire Sprinkler CA		22		301,204	286,872		951,428	
23	M07039 HS Annex Roof Replacement		23			125,762		115,932	
24	M08006 Repair Electrical Distribution Panel CA Building		24			34,635		366,493	
25			25						
26	TOTAL APPROPRIATIONS		26	254,633	1,204,792	3,127,479	-	4,405,335	-

