

Budget Data Book

**Actual Fiscal Years 2008-09 and 2009-10
Estimate Fiscal Year 2010-11**

Pueblo Community College

Submitted: October 1, 2010

Governing Board Summary

NAME: Pueblo Community College

Date: 10/1/2010

Ln No	Functional Expenditure Summary	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	0.00	0.00	0.00	0.00	0.00
2	Research (State Supported)	Fmt. 1200 Ln 25	2	0.00	0.00	0.00	0.00	0.00
3	Public Service	Fmt. 1300 Ln 25	3	0.00	0.00	0.00	0.00	0.00
4	Academic Support	Fmt. 1400 Ln 25	4	0.00	0.00	0.00	0.00	0.00
5	Student Services	Fmt. 1500 Ln 25	5	0.00	0.00	0.00	0.00	0.00
6	Institutional Support	Fmt. 1600 Ln 25	6	0.00	0.00	0.00	0.00	0.00
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	0.00	0.00	0.00	0.00	0.00
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	0.00	0.00	0.00	0.00	0.00
9	Hospitals	Fmt. 1900 Ln 25	9	0.00	0.00	0.00	0.00	0.00
10	Transfers	Fmt. 2000 Ln 20	10	0.00	0.00	0.00	0.00	0.00
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURE		11	0.00	0.00	0.00	0.00	0.00
12	SOURCE OF FUNDS (Fund Number)		12					
13	State Appropriation	Fmt. 600 Ln 25	13	0.00		0.00		0.00
14	FFS Contracts	Fmt. 700 Ln 1	14	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
18	Graduate Resident Tuition		18	0.00		0.00		0.00
19	Non-Resident Tuition		19	0.00		0.00		0.00
20	Total Tuition		20	0.00		0.00		0.00
21a	Other Appropriated Unrestricted E&G		21	0.00		0.00		0.00
21b	Federal Stabilization Funds (ARRA) (RSC 7540)		21b	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: 10/1/2010

Ln No	Functional Expenditure Summary	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate	
1	Instruction	Fmt. 1100 Ln 25	1	339.00	13,793,432	366.27	15,943,876	371.80	15,986,940
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	1.00	48,990	1.00	53,552	1.00	48,483
4	Academic Support	Fmt. 1400 Ln 25	4	26.00	1,736,339	32.17	1,924,433	31.17	1,925,497
5	Student Services	Fmt. 1500 Ln 25	5	33.00	2,306,611	39.88	2,098,572	39.88	2,110,514
6	Institutional Support	Fmt. 1600 Ln 25	6	35.00	3,939,349	36.70	5,752,316	37.70	4,087,728
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	22.00	2,783,559	28.00	3,605,094	28.00	3,001,668
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	282,825	-	226,604	-	290,000
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	1,106,271	-	3,040,049	-	371,861
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURE		11	456.00	25,997,375	504.02	32,644,497	509.55	27,822,691
12	SOURCE OF FUNDS (Fund Number)		12						
13	State Appropriation	Fmt. 600 Ln 25	13	-	-	-	-	-	-
14	FFS Contracts	Fmt. 700 Ln 1	14		2,001,200		515,938		1,550,268
15	Undergraduate Resident Tuition "Stipend"		15		7,663,462		6,100,524		8,927,833
16	Undergraduate Resident Tuition "Student Share"		16	3,760.84	10,862,539	4,571.34	13,628,004	4,799.91	15,299,698
17	Subtotal Undergraduate Tuition	Fmt. 100	17	3,760.84	18,526,001	4,571.34	19,728,528	4,799.91	24,227,531
18	Graduate Resident Tuition	Fmt. 100	18		-		-		-
19	Non-Resident Tuition	Fmt. 100	19	95.38	844,184	131.85	1,194,275	138.44	1,348,984
20	Total Tuition	Fmt. 100	20	3,856.22	19,370,185	4,703.19	20,922,803	4,938.35	25,576,514
21a	Other Appropriated Unrestricted E&G	Fmt. 410 Ln 20	21		193,078		1,233,006		1,494,057
21b	Federal Stabilization Funds (ARRA) (RSC 7540)		21b		1,900,659		5,769,618		1,169,804
22			22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX		23		23,465,122		28,441,365		29,790,643
24			24						
25	Non State Exempt Appropriated Unrestricted E & G I	Fmt. 411 Ln 20	25		2,532,253		4,203,132		(1,967,952)
26			26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE		27		25,997,375		32,644,497		27,822,691
Scholarship Allowance related to Unrestricted Education & General Revenue					10,413,361.0		13,800,693.7		14,490,728.3

COFRS Code: 4407
 Institution No.: GJK

Format 070

NAME: Pueblo Community College

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

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Contracts	1			
2	Educational services in rural areas or communities in which the cost of delivering	2	0	0	0
3	the educational services is not sustained by the amount received in student tuition	3	0	0	0
7	Reciprocal	7	0	0	0
8	Graduate school services	8	0	0	0
9	Economic development	9	0	0	0
10	Specialized educational services and professional degrees, including but not limited	10	0	0	0
11	to the areas of dentistry, medicine, veterinary medicine, nursing, law, forestry	11	0	0	0
	and engineering				
12	Total	12	0	0	0

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

Institution No.: GJK

STUDENT, FACULTY, AND STAFF DATA

Format 30

NAME: Pueblo Community College

Date: 10/1/2010

Ln No		Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A	3,713	4,526.36	4,752.68
2B	Non-COF Resident Undergraduate FTE	2B	47.77	44.98	47.23
2C	Total Resident Undergraduate FTE	2C	3,760.84	4,571.34	4,799.91
3	Resident Graduate FTE	3			
4	Total Resident FTE	4	3,760.84	4,571.34	4,799.91
5		5			
6	Nonresident Undergraduate FTE	6	95.38	131.35	137.92
7	Nonresident Graduate FTE	7			
8	Total Nonresident FTE	8	95.38	131.35	137.92
9		9			
10	Total FTE Undergraduate	10	3,856.22	4,702.69	4,937.82
11	Total FTE Graduate	11	-	-	-
12	Total FTE Students	12	3,856.22	4,702.69	4,937.82
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	6,654.64	6,747.62	5,442.94
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	2,040.00	1,320	1,860
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	324.00	351.02	356.55
21	FTE Full-time Faculty	21	91.00	99.25	99.74
22	FTE Part-time Faculty	22	233.00	251.77	256.81
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	29,474	29,708	29,568
26	Full-time Average Compensation	26	72,243	67,017	67,077
27	Part-time Average Compensation	27	12,770	15,000	15,000
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	456.00	504.02	509.55

Institution No.: GJK

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

Format 35R

NAME: Pueblo Community College

Date: 10/1/2010

Ln No	Ln No	2008-09 Actual	2009-10 Actual		2011-11 Estimate	
1	UNDERGRADUATE					
2	General				2,888	9%
3	Differential Rates (List below)	2,430	2,649	9%	0	#DIV/0!
4	CCCONLINE	4,296	4,683	9%	5,105	9%
5	PCC Online	4,296	4,683	9%	5,105	9%
6	NURSING	3,540	3,860	9%	4,208	9%
7	DENTAL HYGIENE	4,769	5,198	9%	5,666	9%
8	AVIATION MAINTENANCE	4,769	5,198	9%	0	-100%
9	WUE (Western Graduate Exchange Program)	5,190	5,450	5%	5,722	5%
10						
11	GRADUATE					
12	General	-				
13	Differential Rates (List below)					
14						
15						
16						
17						
18						
19						
20						
21	PROFESSIONAL					
22	General					
23	Differential Rates (List below)					
24						
25						
26						
27						
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: 10/1/2010

Ln No	Ln No	2008-09 Actual	2009-10 Actual		2010-11 Estimate	
1	1					
2	2					
3	3	11,255	11,817	5%	12,408	5%
4	4			#DIV/0!		#DIV/0!
5	5	7,056	7,409	5%	7,779	5%
6	6	7,056	7,409	5%	7,779	5%
7	7	12,365	13,028	5%	13,728	5%
8	8	13,593	14,340	5%	15,186	6%
9	9	13,593	14,340	5%	0	-100%
10	10	5,190	5,450	5%	5,722	5%
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	30					

Institution No.: GJK

SUMMARY

Format 40

NAME: Pueblo Community College

Date: 10/01/05

COURSE LEVEL	2008-09			2009-10		
	ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	Est FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	1,551.0	137.1	11.31	2,320.3	154.8	14.99
Lower Level	2,352.96	186.90	12.59	2,785.80	214.00	13.02
Upper Level			#DIV/0!			#DIV/0!
Total Undergraduate	3,903.96	324.00	12.05	5,106.10	368.75	13.85
Graduate I			#DIV/0!			#DIV/0!
Graduate II			#DIV/0!			#DIV/0!
Total Graduate	-	-	#DIV/0!	-	-	#DIV/0!
Grand Total	3,903.96	324.00	12.05	5106.10	368.75	13.85

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

APPROPRIATED EDUCATION & GENERAL REVENUE (Program Code 1100)

Format 410

NAME: Pueblo Community College

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Appropriated Academic Fees (RSC 5002)	1	1097212	1,486,194	1,560,504
2	Federal Stabilization Funds (ARRA) (RSC 7540)		1900659	5,769,618	1,169,804
16	Rollforward to Future Year (includes\$ for comp. absences)	16			
17	COF Non Operating Adjustment	17	(904,134)	(253,188)	(525,296)
18	Amendment 50 Allocation	18		-	458,849
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUE	20	2,093,737	7,002,624	2,663,861

Institution No.: GJK

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

Format 411

NAME: Pueblo Community College

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2			
3	Miscellaneous Revenues	3		264,232	264,232
4	Mandatory Registration and Course Fees	4		188,646	198,078
5	Incidental Income - Educational Activities	5	295,696	487,279	492,152
6	Instructional Fees/Course Fees	6	-	-	-
7	Student Activity Fees	7			
8	State Grants and Contracts (not FFS)	8		71,045	63,230
9	Other Mandatory Fees	9			
10	Total Operating Revenues	9	295,696	1,011,202	1,017,692
11	Rents	10		10,001	10,201
12	Investment Income	11			
13	Miscellaneous Non-Operating Income	12	39,933	(108,665)	(81,499)
		13			
14	Total Non-Operating Revenues	14	39,933	(98,664)	(71,297)
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	335,629	912,538	946,395
16	Rollforward to Future Year (includes \$ for comp. Absences)	16	(6,206,309)	(3,317,202)	(6,482,354)
17	Rollforward from Prior Year	17	7,500,000	6,206,309	3,318,007
18	Increase/(Decrease) in Compensated Absences	18	902,933	401,487	250,000
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUE	20	2,532,253	4,203,132	(1,967,952)

Institution No.: GJK

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

Format 412

NAME: Pueblo Community College

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 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

STATE SUPPORT

Format 600

NAME: Pueblo Community College

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 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

Fee-For-Service Contracts (Institutional Level Only)

Format 700

NAME: Pueblo Community College

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Contracts (Actuals/Final Billing)	1	2,001,200	515,938	1,550,268

Institution No.: GJK

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

Format 1100

NAME: Pueblo Community College

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	91.00	5,220,397	99.25	5,554,811	99.74	5,582,585
2	Benefits, Exempt	2		1,353,697		1,096,666		1,107,633
3	Compensation, Part-Time Exempt	3	233.00	2,975,335	251.77	3,776,558	256.81	3,852,089
4	Subtotal Exempt Staff	4	324.00	9,549,429.0	351.02	10,428,035.0	356.55	10,542,306.8
5		5						
6	Compensation, Support Assistants	6						
7	Salaries, Classified Staff	7	15.00	492,249	15.25	517,081	15.25	517,133
8	Benefits, Classified Staff	8		128,221		141,205		142,617
9	Subtotal Support Staff	9	15.00	620,470	15.25	658,286	15.25	659,750
10		10						
11	Total Personnel	11	339.00	10,169,899	366.27	11,086,321	371.80	11,202,057
12		12						
13	Hourly Compensation	13		295,163		476,305		490,594
14		14						
15	Travel	15		43,897		50,193		47,683
16		16						
17	Other Current Expense	17		2,900,767		3,234,863		3,396,606
18	CCC Online Transfers	18				1,096,195		850,000
19	Capital	19		383,706				-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	339	13,793,432	366	15,943,876	372	15,986,940

Institution No.: GJK

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

Format 1300

NAME: Pueblo Community College

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 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	1.00	35,161	1.00	37,410	1.00	37,413
8	Benefits, Classified Staff	8		12,196		9,277		9,369
9	Subtotal Support Staff	9	1.00	47,357	1.00	46,686	1.00	46,783
10		10						
11	Total Personnel	11	1.00	47,357.00	1.00	46,686.13	1.00	46,783
12		12						
13	Hourly Compensation/Other Support Assistants	13						
14		14						
15	Travel	15						
16	Other Current Expense	16		1,633		6,866		1,700
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	1.00	48,990.00	1.00	53,551.75	1.00	48,482.64

Institution No.: GJK

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

Format 1400

NAME: Pueblo Community College

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	12.00	696,744	16.17	867,057	16.17	867,924
2	Benefits, Exempt	2		140,619		184,602		186,448
3		3						
4	Subtotal Exempt Staff	4	12.00	837,363	16.17	1,051,659	16.17	1,054,372
5		5						
6		6						
7	Salaries, Classified Staff	7	14.00	447,780	16.00	523,708	15.00	523,760
8	Benefits, Classified Staff	8		110,865		143,859		145,297
9	Subtotal Support Staff	9	14.00	558,645	16.00	667,567	15.00	669,058
10		10						
11	Total Personnel	11	26.00	1,396,008.00	32.17	1,719,225.74	31.17	1,723,429.78
12		12						
13	Hourly Compensation/Other Support Assistants	13		206,469		128,362		127,078
14		14						
15	Travel	15		23,645		43,737		41,550
16	Other Current Expense	16		65,395				
17	Capital	17						-
18	Learning Materials	18		8,954		33,109		33,440
19	AHEC	19		35,868				
20	Auraria Library	20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	26.00	1,736,339.00	32.17	1,924,432.81	31.17	1,925,497.49

Institution No.: GJK

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

Format 1500

NAME: Pueblo Community College

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	26.00	1,067,869	29.88	1,091,836	29.88	1,091,945
2	Benefits, Exempt	2		263,911		302,118		305,139
3		3						
4	Subtotal Exempt Staff	4	26.00	1,331,780	29.88	1,393,954	29.88	1,407,893
5		5						
6		6						
7	Salaries, Classified Staff	7	7.00	223,944	10.00	292,704	10.00	292,733
8	Benefits, Classified Staff	8		65,053		96,993		97,963
9	Subtotal Support Staff	9	7.00	288,997	10.00	389,697	10.00	393,594
10		10						-
11	Total Personnel	11	33	1,620,777	40	1,783,651	40	1,801,488
12		12						-
13	Hourly Compensation/Other Support Assistants	13		235,543		301,475		295,445
14		14						-
15	Travel	15		19,089		11,092		11,203
16	Other Current Expense	16		431,202		2,354		2,378
17	Capital	17						
18		18						
19	AHEC	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES	25	33.00	2,306,611	39.88	2,098,572	39.88	2,110,514

Institution No.: GJK

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

Format 1600

NAME: Pueblo Community College

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	19.00	1,102,478	22.70	1,318,955	23.70	1,358,524
2	Benefits, Exempt	2		218,008		273,358		281,559
3		3						
4	Subtotal Exempt Staff	4	19.00	1,320,486	22.70	1,592,313	23.70	1,640,083
5		5						
6		6						
7	Salaries, Classified Staff	7	16.00	625,807	14.00	590,906	14.00	590,965
8	Benefits, Classified Staff	8		161,159		157,857		159,436
9	Subtotal Support Staff	9	16.00	786,966	14.00	748,763	14.00	750,401
10		10						
11	Total Personnel	11	35.00	2,107,452	36.70	2,341,076	37.70	2,390,483
12		12						
13	Hourly Compensation/Other Support Assistants	13		62,693		207,549		60,000
14		14						
15	Travel	15		65,349		61,228		62,000
16	Other Current Expense	16		1,505,643		3,142,464		1,575,245
17	Capital	17		198,212		-		-
18		18						
19	AHEC	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	35.00	3,939,349	36.70	5,752,316	37.70	4,087,728

Institution No.: GJK

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

Format 1700

NAME: Pueblo Community College

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	2.00	127,165	4.00	155,562	4.00	155,578
2	Benefits, Exempt	2		28,744		31,568		31,883
3		3						
4	Subtotal Exempt Staff	4	2.00	155,909	4.00	187,130	4.00	187,461
5		5						
6		6						
7	Salaries, Classified Staff	7	20.00	683,918	24.00	775,345	24.00	775,422
8	Benefits, Classified Staff	8		162,357		212,094		214,215
9	Subtotal Support Staff	9	20.00	846,275	24.00	987,439	24.00	989,637
10		10						
11	Total Personnel	11	22.00	1,002,184	28.00	1,174,569	28.00	1,177,099
12		12						
13	Hourly Compensation/Other Support Assistants	13		9,080		82,245		12,000
14	Rentals	14		365,180		406,487		418,682
15	Travel	15		1,995		4,229		2,500
16	Utilities	16		534,451		634,655		666,387
17	Other Current Expense	17		840,556		1,302,910		725,000
18	Capital	18		30,113		-		-
19	AHEC	19						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT of PLANT	25	22.00	2,783,559	28.00	3,605,094	28.00	3,001,668
26	GROSS SQUARE FEET MAINTAINED (Appropriated	26						
27	At Beginning of Year	27		364,442		364,442		364,442
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		364,442		364,442		364,442
38		38						
39	Acres Maintained by Grounds Staff	39						

Institution No.: GJK

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

Format 1800

NAME: Pueblo Community College

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Scholarships and Fellowships	1	282,825	226,604	290,000
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 & FELLOWS	25	282,825	226,604	290,000

Institution No.: GJK

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

Format 1900

NAME: Pueblo Community College

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 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

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

Format 2000

NAME: Pueblo Community College

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 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			
13	rounding	13			
14	PCC Non-Mandatory Other Funds- In/Out Capt.Equip Net	14		3,136,200	325,127
15	CCC Non-Mandatory Other - CJT/EIT Distb.	15	300,194	(464,617)	(473,909)
16	CCC Non-Mandatory - CJT/EIT Returns	16	(273,218)	203,913	207,991
17	CCC Non-Mandatory	17	181,633	-	-
18	CCC Non-Mandatory - Misc.	18	897,662	164,554	312,653
19	Subtotal Non-mandatory Transfers:	19	1,106,271	3,040,049	371,861
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	1,106,271	3,040,049	371,861

Institution No.: GJK

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

Format 9200

NAME: Pueblo Community College

Date: 10/1/2010

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	2008-09 Appropriation		2009-10 Appropriation		2010-11 Appropriation	
				State Capital Const. Fund	Cash Funds	State Capital Const. Fund	Cash Funds	State Capital Const. Fund	Cash Funds
1	CAPITAL CONSTRUCTION		1						
2	Learning Center Project - Mike Davis AB Building		2	3,019,211					4,000,000
3	College Center Project		3						9,000,000
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	M06025 HVAC and Fire Sprinkler CA		18	1,044,159		1,040,814			
19	M08006 Repair Electrical Distribution Panel CA Building		19	341,965		321,183			
20	M09010 New Media Center Remodel		20	-		60,728		605,198	
21	SCCC Fire Alarm, signage, Egress		21					464,948	
22	PCC Steam Power Communication Chase		22					765,380	
23			23						
24			24						
25			25						
26	TOTAL APPROPRIATIONS		26	4,405,335	-	1,422,724	-	1,835,526	13,000,000

