

# Budget Data Book

**Actual Fiscal Year 2010-11**  
**Estimate Fiscal Year 2011-12**

**Institution Name:** Pueblo Community College  
**Unit (Campus):** Pueblo  
**Institution Code:** GJK  
**Contact Information:** Colleen D. Armstrong, Vice President Administration & Finance

Tuition rate information previously provided in Formats 35R and 35NR can be found in the DHE Tuition and Fee Survey.

**Submitted: October 3, 2011**

## Governing Board Summary

NAME: Pueblo Community College

Date: 10/3/2011

Ln No	Functional Expenditure Summary	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	0.00	0.00	0.00
2	Research (State Supported)	Fmt. 1200 Ln 25	2	0.00	0.00	0.00
3	Public Service	Fmt. 1300 Ln 25	3	0.00	0.00	0.00
4	Academic Support	Fmt. 1400 Ln 25	4	0.00	0.00	0.00
5	Student Services	Fmt. 1500 Ln 25	5	0.00	0.00	0.00
6	Institutional Support	Fmt. 1600 Ln 25	6	0.00	0.00	0.00
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	0.00	0.00	0.00
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	0.00	0.00	0.00
9	Hospitals	Fmt. 1900 Ln 25	9	0.00	0.00	0.00
10	Transfers	Fmt. 2000 Ln 20	10	0.00	0.00	0.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	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
14	FFS Contracts	Fmt. 700 Ln 1	14	0.00		0.00
15	Undergraduate Resident Tuition "Stipend"		15	0.00		0.00
16	Undergraduate Resident Tuition "Student Share"		16	0.00		0.00
17	<b>Subtotal Undergraduate Tuition</b>		17	0.00		0.00
18	Graduate Resident Tuition		18	0.00		0.00
19	Non-Resident Tuition		19	0.00		0.00
20	Total Tuition		20	0.00		0.00
21	Appropriated E&G		21	0.00		0.00
22	Federal Stabilization Funds (ARRA) (RSC 7540)		22	0.00		0.00
23			23			
24			24			
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX		25	0.00		0.00
26			26			
27	TOTAL EDUCATION & GENERAL REVENUE		27	0.00		0.00

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COERS). The actual institutional funds devoted to student financial aid are reported on Format 1800.

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.:

Format 20

INSTITUTION SUMMARY

NAME: Pueblo Community College

Date: 10/3/2011

Ln No	Functional Expenditure Summary	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1	Instruction	1	458	14,648,234.28	467	14,941,198.97
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	1	36,614.99	1	42,004.00
4	Academic Support	4	31	2,199,750.41	31	2,206,639.88
5	Student Services	5	34	2,589,396.75	36	2,517,901.58
6	Institutional Support	6	41	5,290,389.39	41	5,613,029.96
7	Operation & Maintenance of Plant	7	27	3,639,809.60	27	3,738,090.87
8	Scholarships & Fellowships	8	-	207,993.10	-	212,152.96
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	(76,958.65)	-	(78,497.82)
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	592	28,535,230	603	29,192,520
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		1,895,162		467,646
15	Undergraduate Resident Tuition "Stipend"	15		8,978,509		9,285,336
16	Undergraduate Resident Tuition "Student Share"	16		15,938,488		17,532,337
17	Subtotal Undergraduate Resident Tuition	17		24,916,997		26,817,673
18	Graduate Resident Tuition	18		-		-
19	Non-Resident Tuition	19		1,062,581		1,115,710
20	Total Tuition	20		25,979,578		27,933,383
21	Appropriated E&G (not including ARRA)	21		1,791,621		280,638
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22		382,539		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition)	25		(1,513,670)		510,854
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		28,535,230		29,192,520

Blue cells should be entered directly on this format, they will not "roll up" from another format

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds devoted to student financial aid are reported on Format 1800.

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

COFRS Code: 4407

Institution No.:

Format 070

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

NAME: Pueblo Community College

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of delivering the educational services is not sustained by the amount received in student tuition	2	-	-
3	Reciprocal	3	-	-
4	Graduate school services	4	-	-
5	Economic development	5	-	-
6	Specialized educational services and professional degrees, including but not limited to the areas of dentistry medicine, veterinary medicine, nursing, law, forestry, and engineering.	6	-	-
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	-	-

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

## STUDENT, FACULTY, AND STAFF DATA

NAME: Pueblo Community College

Date: 10/3/2011

Ln No		Ln No	2010-11 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	4,908.24
2B	Non-COF Resident Undergraduate FTE	2B	57.82
2C	Total Resident Undergraduate FTE	2C	4,966.06
3	Resident Graduate FTE	3	-
4	Total Resident FTE	4	4,966.06
5		5	
6	Nonresident Undergraduate FTE	6	116.47
7	Nonresident Graduate FTE	7	-
8	Total Nonresident FTE	8	116.47
9		9	
10	Total FTE Undergraduate	10	5,082.53
11	Total FTE Graduate	11	-
12	Total FTE Students	12	5,082.53
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	5,614.38
17	COF Stipend Per Undergraduate Resident FTE	17	1,860
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 110)	19	
20	Faculty FTE Total	20	437.40
21	FTE Full-time Faculty	21	100.30
22	FTE Part-time Faculty	22	337.10
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	21,924
26	Full-time Average Compensation	26	57,045
27	Part-time Average Compensation	27	11,474
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	592.00

Note: Rows 19 through 27 provide compensation information for instructional and research faculty only. Prior to FY 2010-11, past budget databooks provided compensation information for instructional faculty and staff.

Institution No.:

Format 40

SUMMARY

NAME: Pueblo Community College

Date: 10/3/2011

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COURSE LEVEL	2010-11 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	2,739	210	13.05
Lower Level	3,021	227	13.28
Upper Level	-	-	#DIV/0!
Total Undergraduate	5,761	437	13.17
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	5,761	437	13.17

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.:

Format 100

TOTAL TUITION REVENUE and STUDENT FTE

NAME: Pueblo Community College

Date: 10/3/2011

Ln				Ln	2010-11	
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual	
1	SUMMER		1			
2	Resident	Graduate (4801)	2			
3		Undergraduate (4802)	3	569	2,817,836	
4	Nonresident	Graduate (4901)	4			
5		Undergraduate (4902)	5	16	128,781	
6	Subtotal Summer		6	585	2,946,617	
7	FALL		7			
8	Resident	Graduate (4801)	8			
9		Undergraduate (4802)	9	2,183	10,924,786	
10	Nonresident	Graduate (4901)	10			
11		Undergraduate (4902)	11	49	465,637	
12	Subtotal Fall		12	2,232	11,390,423	
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	2,214	11,174,375	
22	Nonresident	Graduate (4901)	22		468,163	
23		Undergraduate (4902)	23	52		
24	Subtotal Spring		24	2,266	11,642,538	
25	SUBTOTAL		25			
26	Resident	Graduate (4801)	26	-	-	
27		Undergraduate (4802)	27	4,966	24,916,997	
28	Nonresident	Graduate (4901)	28	-	468,163	
29		Undergraduate (4902)	29	116	594,418	
30			30			
31	SUBTOTAL RESIDENT		31	4,966	24,916,997	
32	SUBTOTAL NONRESIDENT		32	116	1,062,581	
33	SUBTOTAL GRADUATE		33	-	468,163	
34	SUBTOTAL UNDERGRADUATE		34	5,083	25,511,415	
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	5,083	25,979,578	

36 Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds devoted to student financial aid are reported on Format 1800.

Total Tuition Includes Stipend Reimbursement

Tuition rate information previously provided in Formats 35R and 35NR can be found in the DHE Tuition and Fee Survey.

Institution No.:

APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Program Code 1100)\*

Format 410

NAME: Pueblo Community College

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
1	Appropriated Academic Fees ( RSC 5002)**	1	1,466,373	In Format 411
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2	382,539	
3	Amendment 50 Moneys (Transfer Code EAT1)	3	458,849	508,061
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7	COF Non Operating Adjustment	7	-133,601	-227,423
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	TOTAL OTHER APPROPRIATED E & G REVENUES	20	2,174,160	280,638

\*Tuition revenue is reported on Format 100

\*\*Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.



Institution No.:

Format 411

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Program Code 1100\*

NAME: Pueblo Community College

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
<b>Non Appropriated Education &amp; General Revenues (Itemize below)</b>				
1	Academic Fees ( RSC 5009) **	1	0	1,510,376
2	Indirect Cost Recoveries	2	4,706	4,941
3	Miscellaneous Revenues	3	205,077	215,331
4	Mandatory Registration and Course Fees****	4	180,798	182,606
5	Incidental Income - Educational Activities	5	511,145	536,702
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7	1,130	1,187
8	Other Mandatory Fees	8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	5,298	5,351
17	Investment Income	17	215,522	217,677
18	Miscellaneous Non-Operating Income	18	(133,601)	(134,937)
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	990,075	2,539,234
26	E&G Rollforward (TO future year) / FROM prior year***	26	(2,958,008)	(2,494,000)
27	Increase/Decrease in Compensated Absences	27	454,263	465,620
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	(1,513,670)	510,854

\*Tuition revenue is reported on Format 100

\*\*Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.

\*\*\* This cell, in each column, is meant to demonstrate whether the E&G revenues for the year are more or less than actual or projected expenses for the year. This difference between revenues and expenses should approximate the E&G portion of the institutions overall "change in fund balance".

\*\*\*\* The Course Fees reported on this line are the fees that have historically been non-appropriated. They are not the same fees reported in line 1 that are moving from Fmt 410 to 411 as a result of HB 11-1301.

Institution No.:

Format 412

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

NAME: Pueblo Community College

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual
1	Appropriated Facility Fees for the Construction of Academic Facilities (RSC 5007)**	1	-
2	Total Other Appropriated Fees (RSC 5002 not already reported on Format 411)**	2	-
3	Total	3	-

\*\*Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This format will not be collected in FY 2011-12.

Institution No.:

Format 600

STATE SUPPORT

NAME: Pueblo Community College

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
1	General Fund Appropriations	1		
2	Local District College Appropriation	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.:

Format 1100

EDUCATION & GENERAL - INSTRUCTION

NAME: Pueblo Community College

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	100.3	4,605,479	102.3	4,697,589
2	Benefits, Full-time Faculty Non-Classified	2		1,116,115		1,138,437
3	Salaries, Part-Time Faculty Non-Classified	3	337.1	3,407,583	343.8	3,475,734
4	Benefits, Part-Time Faculty, Non-Classified	4		460,319		469,525
5	Subtotal, Faculty	5	437.4	9,589,496	446.1	9,781,286
6	Salaries, Other, Non-Classified	6	5.0	268,988	5.0	274,368
7	Benefits, Other, Non-Classified	7		63,462		64,732
8	Subtotal Non-Classified Staff	8	442.4	9,921,947	451.1	10,120,385
9		9				-
10	Compensation, Support Assistants	10				-
11	Salaries, Classified Staff	11	16.0	545,053	16.0	555,954
12	Benefits, Classified Staff	12		140,454		143,263
13	Subtotal Support Staff	13	16.0	685,507	16.0	699,217
14		14				-
15	Total Personnel	15	458.4	10,607,453	467.1	10,819,603
16		16				-
17	Hourly Compensation	17		521,290		531,716
18		18				-
19	Travel	19		48,194		49,158
20	Other Current Expense	20		2,025,015		2,065,515
21	CCOnline Transfers	21		1,400,200		1,428,204
22		22				-
23	Capital	23		46,081		47,003
24		24				-
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	458	14,648,234	467	14,941,199

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.:

Format 1200

EDUCATION & GENERAL - RESEARCH

NAME: Pueblo Community College

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1				
2	Benefits, Full-time Faculty Non-Classified	2				
3	Salaries, Part-Time Faculty Non-Classified	3				
4	Benefits, Part-Time Faculty, Non-Classified	4				
5	Subtotal, Faculty	5	-	-	-	-
6	Salaries, Other, Non-Classified	6				
7	Benefits, Other, Non-Classified	7				
8	Subtotal Non-Classified Staff	8	-	-	-	-
9		9				
10	Compensation, Support Assistants	10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	-	-	-	-

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.:

Format 1300

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Pueblo Community College

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	1.0	5,152	1.0	35,790
7	Benefits, Non-Classified Staff	7		1,496		6,214
8	Subtotal, Non-Classified Staff	8	1.0	6,647	1.0	42,004
9		9				
10		10				
11	Salaries, Classified Staff	11		-		
12	Benefits, Classified Staff	12		-		
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	1.0	6,647	1.0	42,004
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20		29,968		-
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	1.00	36,615	1.00	42,004.0

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.:

Format 1400

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Pueblo Community College

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	15.1	876,477	15.1	894,006
7	Benefits, Non-Classified Staff	7		205,434		209,543
8	Subtotal, Non-Classified Staff	8	15.1	1,081,911	15.1	1,103,550
9		9				
10		10				
11	Salaries, Classified Staff	11	16.0	504,110	16.0	514,192
12	Benefits, Classified Staff	12		139,598		142,389
13	Subtotal Classified Staff	13	16.0	643,708	16.0	656,581.9
14		14				
15	Total Personnel	15	31.1	1,725,619	31.1	1,760,131
16		16				
17	Hourly Compensation	17		181,585		156,163
18		18				
19	Travel	19		33,177		33,841
20	Other Current Expense	20		201,298		197,272
21		21				
22		22				
23	Capital	23		58,071		59,232
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	31	2,199,750	31.10	2,206,640

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.:

Format 1500

EDUCATION & GENERAL - STUDENT SERVICES

NAME: Pueblo Community College

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	24.0	1,094,454	26.0	1,121,815
7	Benefits, Non-Classified Staff	7		314,781		321,076
8	Subtotal, Non-Classified Staff	8	24.0	1,409,234	26.0	1,442,891
9		9				
10		10				
11	Salaries, Classified Staff	11	10.0	326,061	10.0	332,582
12	Benefits, Classified Staff	12		103,165		105,228
13	Subtotal Classified Staff	13	10.0	429,226	10.0	437,810
14		14				
15	Total Personnel	15	34.0	1,838,460	36.0	1,880,701
16		16				
17	Hourly Compensation	17		476,872		357,654
18		18				
19	Travel	19		14,226		14,511
20	Other Current Expense	20		259,839		265,036
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	34.00	2,589,396.75	36.00	2,517,901.58

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.



Institution No.:

Format 1600

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Pueblo Community College

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	25.7	1,460,413	25.7	1,489,621
7	Benefits, Non-Classified Staff	7		337,222		343,966
8	Subtotal, Non-Classified Staff	8	25.7	1,797,634	25.7	1,833,587
9		9				
10		10				
11	Salaries, Classified Staff	11	15.0	560,133	15.0	571,335
12	Benefits, Classified Staff	12		151,075		154,097
13	Subtotal Classified Staff	13	15.0	711,208	15.0	725,432
14		14				
15	Total Personnel	15	40.7	2,508,842	40.7	2,559,019
16		16				
17	Hourly Compensation	17		387,059		336,742
18		18				
19	Travel	19		49,715		50,212
20	Other Current Expense	20		2,125,256		2,337,781
21		21				
22		22				
23	Capital	23		219,517		329,276
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	40.7	5,290,389	40.7	5,613,029.96

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.:

Format 1700

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Pueblo Community College

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	4.0	235,025	4.0	239,725
7	Benefits, Non-Classified Staff	7		37,998		38,758
8	Subtotal, Non-Classified Staff	8	4.0	273,023	4.0	278,484
9		9				
10		10				
11	Salaries, Classified Staff	11	22.8	762,348	23.0	777,595
12	Benefits, Classified Staff	12		203,991		208,071
13	Subtotal Classified Staff	13	22.8	966,339	23.0	985,666
14		14				
15	Total Personnel	15	26.8	1,239,363	27.0	1,264,150
16		16				
17	Hourly Compensation	17		17,720		17,365
18		18				
19	Travel	19		7,519		7,670
20	Other Current Expense	20		887,190		904,934
21	Utilities	21		873,129		916,786
22	Rentals	22		545,047		555,948
23	Capital	23		69,842		71,239
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	26.80	3,639,809.60	27.00	3,738,090.87

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.:

Format 1800

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Pueblo Community College

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
1	Scholarships and Fellowships	1	207,993	212,153
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 EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25	207,993	212,153

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds devoted to student financial aid are reported on this format.

Institution No.:

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: Pueblo Community College

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5						
6	Salaries, Other, Non-Classified	5				
7	Benefits, Other, Non-Classified	6				
8	Compensation, Part-Time Non-Classified	7				
9	Subtotal Non-Classified Staff	8	-	-	-	-
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL HOSPITALS	25	-	-	-	-

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.:

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Pueblo Community College

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 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 Net	14	(184,847)	(188,544)
15		15		-
16				-
17	Trsfr To CCHE (Ind Costs Model F)		(110,203)	(112,407)
18	Other Transfers to CCCS		218,092	222,453
19	Subtotal Non-mandatory Transfers:	19	(76,959)	(78,498)
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	(76,959)	(78,498)