

Budget Data Book

**Actual Fiscal Year 2011-12
Estimate Fiscal Year 2012-13**

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

Submitted: Pueblo Community College - September 2012

Governing Board Summary

NAME: Pueblo Community College

Date: October 1, 2012

Ln No	Functional Expenditure Summary	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	-	-	-
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	-	-	-
4	Academic Support	Fmt. 1400 Ln 25	4	-	-	-
5	Student Services	Fmt. 1500 Ln 25	5	-	-	-
6	Institutional Support	Fmt. 1600 Ln 25	6	-	-	-
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	-	-	-
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	-	-
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	-	-	-
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation	Fmt. 600 Ln 25	13	-	-	-
14	FFS Contracts	Fmt. 700 Ln 1	14	-	-	-
15	Undergraduate Resident Tuition "Stipend"		15	-	-	-
16	Undergraduate Resident Tuition "Student Share"		16	-	-	-
17	Subtotal Undergraduate Tuition		17	-	-	-
18	Graduate Resident Tuition		18	-	-	-
19	Non-Resident Tuition		19	-	-	-
20	Total Tuition		20	-	-	-
21	Appropriated E&G		21	-	-	-
22	Federal Stabilization Funds (ARRA) (RSC 7540)		22	-	-	-
23			23	-	-	-
24			24	-	-	-
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX		25	-	-	-
26			26	-	-	-
27	TOTAL EDUCATION & GENERAL REVENUE		27	-	-	-

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

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 SUMMARY

NAME: Pueblo Community College

Date: October 1, 2012

Ln No	Functional Expenditure Summary	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	Instruction	Fmt. 1100 Ln 25	459.13	15,904,477.00	441.89	15,967,704.79
2	Research (State Supported)	Fmt. 1200 Ln 25	-	-	-	-
3	Public Service	Fmt. 1300 Ln 25	1.00	46,829.63	1.00	47,766.22
4	Academic Support	Fmt. 1400 Ln 25	30.35	2,025,319.30	28.87	2,044,777.53
5	Student Services	Fmt. 1500 Ln 25	38.85	2,672,427.61	38.85	2,704,467.92
6	Institutional Support	Fmt. 1600 Ln 25	44.55	5,066,390.41	42.55	4,956,943.84
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	32.35	4,190,759.75	32.35	4,196,616.01
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	-	327,077.70	-	310,723.82
9	Hospitals	Fmt. 1900 Ln 25	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	-	321,887.25	-	305,792.89
11	TOTAL EDUCATION & GENERAL EXPENDITURES		606.23	30,555,169	585.51	30,534,793
12	SOURCE OF FUNDS (Fund Number)					
13	State Appropriation	Fmt. 600 Ln 25		-		-
14	FFS Contracts	Fmt. 070 Ln 12		891,171		1,242,865
15	Undergraduate Resident Tuition "Stipend"			8,784,114		8,565,300
16	Undergraduate Resident Tuition "Student Share"			17,545,307		16,806,466
17	Subtotal Undergraduate Resident Tuition	Fmt. 100		26,329,421		25,371,766
18	Graduate Resident Tuition	Fmt. 100		-		-
19	Non-Resident Tuition	Fmt. 100		839,358		844,834
20	Total Tuition	Fmt. 100		27,168,779		26,216,600
21	Appropriated E&G (not including ARRA)	Fmt. 410 Ln 20		358,335		387,553
22	Federal Stabilization Funds (ARRA) (RSC 7540)			-		-
23						
24						
25	Non Appropriated E & G (Other than Tuition) Prog	Fmt. 411 Ln 20		2,136,885		2,687,776
26						
27	TOTAL EDUCATION & GENERAL REVENUE			30,555,169		30,534,793

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

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.: GJK

Format 070

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

NAME: Pueblo Community College

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of delivering the educational	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	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: October 1, 2012

Ln No		Ln No	2011-12 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	4,849.36
2B	Non-COF Resident Undergraduate FTE	2B	49.92
2C	Total Resident Undergraduate FTE	2C	4,899.28
3	Resident Graduate FTE	3	-
4	Total Resident FTE	4	4,899.28
5		5	
6	Nonresident Undergraduate FTE	6	105.57
7	Nonresident Graduate FTE	7	-
8	Total Nonresident FTE	8	105.57
9		9	
10	Total FTE Undergraduate	10	5,004.85
11	Total FTE Graduate	11	-
12	Total FTE Students	12	5,004.85
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	6,105.11
17	COF Stipend Per Undergraduate Resident FTE	17	-
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 12	19	
20	Faculty FTE Total	20	439.53
21	FTE Full-time Faculty	21	102.19
22	FTE Part-time Faculty	22	337.34
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	23,324
26	Full-time Average Compensation	26	59,543
27	Part-time Average Compensation	27	12,353
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	606.23

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

Institution No.: GJK

SUMMARY

Format 40

NAME: Pueblo Community College

Date: October 1, 2012

COURSE LEVEL	2011-12 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	2,909.8	285.7	10.18
Lower Level	2,806.20	153.8	18.24
Upper Level	-	-	#DIV/0!
Total Undergraduate	5,715.99	439.53	13.00
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	5715.99	439.53	13.00

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

NAME: Pueblo Community College

TOTAL TUITION REVENUE and STUDENT FTE

Date: October 1, 2012

Ln No	Object	COFRS Revenue Source Code (RSC):	Ln No	FTE	2011-12 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	521.27	2,764,699
4	Nonresident	Graduate (4901)	4	-	116,881
5		Undergraduate (4902)	5	13.41	-
6	Subtotal Summer		6	535	2,881,580
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	2,159.75	11,651,307
10	Nonresident	Graduate (4901)	10	-	347,275
11		Undergraduate (4902)	11	51.29	-
12	Subtotal Fall		12	2,211.04	11,998,582
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	2,218.36	11,913,415
22	Nonresident	Graduate (4901)	22	-	375,202
23		Undergraduate (4902)	23	40.87	-
24	Subtotal Spring		24	2,259.23	12,288,617
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	4,899.38	26,329,421
28	Nonresident	Graduate (4901)	28	-	839,358
29		Undergraduate (4902)	29	105.57	-
30			30		
31	SUBTOTAL RESIDENT		31	4,899.38	26,329,421
32	SUBTOTAL NONRESIDENT		32	105.57	839,358
33	SUBTOTAL GRADUATE		33	-	839,358
34	SUBTOTAL UNDERGRADUATE		34	5,004.95	26,329,421
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	5,004.95	27,168,779

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 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.: GJK

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

Format 410

NAME: Pueblo Community College

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	Appropriated Academic Fees (RSC 5002)**	1	Report in Format 411	Report in Format 411
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2	0	0
3	Amendment 50 Moneys (Transfer Code EAT1)	3	508,061	481,671
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7	COF Non-Operating Adjustment	7	-149,726	-94,118
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	358,335	387,553

*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.: GJK

Format 411

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

NAME: Pueblo Community College

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) **	1	1,288,766	1,237,215
2	Indirect Cost Recoveries	2		-
3	Miscellaneous Revenues	3		
4	Mandatory Registration and Course Fees****	4	372,000	357,120
5	Incidental Income - Educational Activities	5	484,166	464,799
6	Student Activity Fees	6	1,180	1,133
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	1,546	1,484
17	Investment Income	17	183,543	176,202
18	Miscellaneous Non-Operating Income	18	(144,706)	(138,918)
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	2,186,496	2,099,036
26	E&G Rollforward (TO future year) / FROM prior year***	26	(49,611)	588,740
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	2,136,885	2,687,776

*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.: GJK

Format 600

NAME: Pueblo Community College

STATE SUPPORT

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 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	-	-

4,167,095

Institution No.: GJK

Format 1100

EDUCATION & GENERAL - INSTRUCTION

NAME: Pueblo Community College

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	102.19	4,835,875.53	105.19	5,077,669.31
2	Benefits, Full-time Faculty Non-Classified	2		1,248,840.79		1,311,282.83
3	Salaries, Part-Time Faculty Non-Classified	3	337.34	3,645,845	317.10	3,427,094
4	Benefits, Part-Time Faculty, Non-Classified	4		521,250		489,975
5	Subtotal, Faculty	5	439.53	10,251,811.47	422.29	10,306,021.58
6	Salaries, Other, Non-Classified	6	6.50	355,132	6.50	362,235
7	Benefits, Other, Non-Classified	7		95,752		97,667
8	Subtotal Non-Classified Staff	8	446.03	10,702,695.56	428.79	10,765,923.35
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	13.10	574,905	13.10	574,904.83
12	Benefits, Classified Staff	12		154,957		154,956.78
13	Subtotal Support Staff	13	13.10	729,862	13.10	729,862
14		14				
15	Total Personnel	15	459.13	11,432,557	441.89	11,495,785
16		16				
17	Hourly Compensation	17		371,349		371,348.66
18		18				
19	Travel	19		57,480		57,480.04
20	Other Current Expense	20		2,182,428		2,182,428.35
21	Transfers - CCCOnline	21		1,578,228		1,578,227.69
22		22				-
23	Capital	23		282,435		282,435.09
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25		15,904,477	442	15,967,705

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.: GJK

EDUCATION & GENERAL - RESEARCH

Format 1200

NAME: Pueblo Community College

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 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.: GJK

EDUCATION & GENERAL - PUBLIC SERVICE

Format 1300

NAME: Pueblo Community College

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	1.00	36,685	1.00	37,418
7	Benefits, Non-Classified Staff	7		10,145		10,348
8	Subtotal, Non-Classified Staff	8	1.00	46,830	1.00	47,766
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	1.00	46,830	1.00	47,766
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 PUBLIC SERVICE	25	1.00	46,830	1.00	47,766

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.: GJK

EDUCATION & GENERAL - ACADEMIC SUPPORT

Format 1400

NAME: Pueblo Community College

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	17.20	787,119	15.72	802,861
7	Benefits, Non-Classified Staff	7		185,793		189,509
8	Subtotal, Non-Classified Staff	8	17.20	972,912	15.72	992,370
9		9				
10		10				
11	Salaries, Classified Staff	11	13.15	467,326	13.15	467,326
12	Benefits, Classified Staff	12		145,006		145,006
13	Subtotal Classified Staff	13	13.15	612,332	13.150	612,332
14		14				
15	Total Personnel	15	30.35	1,585,243.770	28.870	1,604,702
16		16				
17	Hourly Compensation	17		67,621		67,621
18		18				
19	Travel	19		56,770		56,770
20	Other Current Expense	20		234,467		234,467
21		21				
22		22				
23	Capital	23		81,217		81,217
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	30.35	2,025,319	28.87	2,044,778

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.: GJK

EDUCATION & GENERAL - STUDENT SERVICES

Format 1500

NAME: Pueblo Community College

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	29.25	1,163,932	29.25	1,187,211
7	Benefits, Non-Classified Staff	7		438,083		446,845
8	Subtotal, Non-Classified Staff	8	29.25	1,602,015	29.25	1,634,056
9		9				
10		10				
11	Salaries, Classified Staff	11	9.60	319,932.00	9.60	319,932
12	Benefits, Classified Staff	12		99,867		99,867
13	Subtotal Classified Staff	13	9.60	419,798.6	9.60	419,799
14		14				
15	Total Personnel	15	38.85	2,021,814	38.85	2,053,854
16		16				
17	Hourly Compensation	17		453,701		453,700.90
18		18				
19	Travel	19		33,549		33,548.85
20	Other Current Expense	20		162,477		162,477.44
21		21				
22		22				
23	Capital	23		886		886.45
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	38.85	2,672,427.61	38.85	2,704,467.92

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.: GJK

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

Format 1600

NAME: Pueblo Community College

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	29.90	1,746,436	27.90	1,728,971
7	Benefits, Non-Classified Staff	7		445,550		441,095
8	Subtotal, Non-Classified Staff	8	29.90	2,191,985.92	27.900	2,170,066.061
9		9				
10		10				
11	Salaries, Classified Staff	11	14.65	514,194.17	14.65	514,194
12	Benefits, Classified Staff	12		138,134		138,133.90
13	Subtotal Classified Staff	13	14.65	652,328.070	14.650	652,328.070
14		14				
15	Total Personnel	15	44.55	2,844,313.990	42.550	2,822,394.131
16		16				
17	Hourly Compensation	17		101,841		101,841.09
18		18				
19	Travel	19		72,908		72,908.28
20	Other Current Expense	20		1,915,198		1,908,761.25
21		21				-
22		22				-
23	Capital	23		132,129		51,039.09
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	44.55	5,066,390.41	42.55	4,956,943.84

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.: GJK

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

Format 1700

NAME: Pueblo Community College

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	4.000	243,951	4.00	248,830
7	Benefits, Non-Classified Staff	7		48,862		49,840
8	Subtotal, Non-Classified Staff	8	4.000	292,813.23	4.000	298,669.49
9		9				
10		10				
11	Salaries, Classified Staff	11	28.35	818,181.69	28.35	818,182
12	Benefits, Classified Staff	12		209,999		209,998.58
13	Subtotal Classified Staff	13	28.350	1,028,180.27	28.350	1,028,180.270
14		14				
15	Total Personnel	15	32.350	1,320,993.500	32.350	1,326,849.765
16		16				
17	Hourly Compensation	17		10,054		10,054.03
18		18				
19	Travel	19		7,620		7,619.62
20	Other Current Expense	20		1,133,529		1,133,528.87
21	Utilities	21		899,743		899,742.81
22	Rentals	22		588,102		588,101.51
23	Capital	23		230,719		230,719.41
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	32.35	4,190,759.75	32.35	4,196,616.01

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.: GJK

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

Format 1800

NAME: Pueblo Community College

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	Scholarships and Fellowships	1	327,078	310,724
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	327,078	310,724

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

Institution No.: GJK

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: Pueblo Community College

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Other, Non-Classified	6				
7	Benefits, Other, Non-Classified	7				
8	Compensation, Part-Time Non-Classified	8				
9	Subtotal Non-Classified Staff	9	-	-	-	-
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.: GJK

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

Format 2000

NAME: Pueblo Community College

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	Mandatory Transfers:	1		
2				
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	Transfers to CCCS	2	321,887	305,793
15				
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	321,887	305,793
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	321,887	305,793