

Budget Data Book

Actual Fiscal Year 2012-13
Estimate Fiscal Year 2013-14

Institution Name: *Pueblo Community College*
Unit (Campus): _____
Institution Code: GJK
Contact Information: Jon Brude, Chief Financial Officer

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

Submitted: DATE

Governing Board Summary

NAME: Pueblo Community College

Ln No	Functional Expenditure Summary		Ln No	FTE	2012-13 Actual
1	Instruction	Fmt. 1100 Ln 25	1	0.00	-
2	Research (State Supported)	Fmt. 1200 Ln 25	2	0.00	-
3	Public Service	Fmt. 1300 Ln 25	3	0.00	-
4	Academic Support	Fmt. 1400 Ln 25	4	0.00	-
5	Student Services	Fmt. 1500 Ln 25	5	0.00	-
6	Institutional Support	Fmt. 1600 Ln 25	6	0.00	-
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	0.00	-
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	0.00	-
9	Hospitals	Fmt. 1900 Ln 25	9	0.00	-
10	Transfers	Fmt. 2000 Ln 20	10	0.00	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	0.00	-
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 fun

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

Institution No.:

INSTITUTION SUMMARY

NAME: Pueblo Community College

Ln No	Functional Expenditure Summary		Ln No	FTE	2012-13 Actual
1	Instruction	Fmt. 1100 Ln 25	1	456.98	16,145,583
2	Research (State Supported)	Fmt. 1200 Ln 25	2		-
3	Public Service	Fmt. 1300 Ln 25	3	1.00	34,177
4	Academic Support	Fmt. 1400 Ln 25	4	27.12	2,055,412
5	Student Services	Fmt. 1500 Ln 25	5	43.65	2,992,969
6	Institutional Support	Fmt. 1600 Ln 25	6	40.90	4,437,998
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	30.55	4,272,538
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8		205,534
9	Hospitals	Fmt. 1900 Ln 25	9		-
10	Transfers	Fmt. 2000 Ln 20	10		233,274
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	600.20	30,377,485
12	SOURCE OF FUNDS (Fund Number)		12		
13	State Appropriation	Fmt. 600 Ln 25	13		-
14	FFS Contracts	Fmt. 070 Ln 12	14		1,628,961
15	Undergraduate Resident Tuition "Stipend"		15		7,799,892
16	Undergraduate Resident Tuition "Student Share"		16		16,580,365
17	Subtotal Undergraduate Resident Tuition	Fmt. 100	17		24,380,257
18	Graduate Resident Tuition	Fmt. 100	18		-
19	Non-Resident Tuition	Fmt. 100	19		781,740
20	Total Tuition	Fmt. 100	20		25,161,997
21	Appropriated E&G (not including ARRA)	Fmt. 410 Ln 20	21		893,698
22	Federal Stabilization Funds (ARRA) (RSC 7540)		22		-
23			23		
24			24		
25	Non Appropriated E & G (Other than Tuition) Prog	Fmt. 411 Ln 20	25		2,692,829
26			26		
27	TOTAL EDUCATION & GENERAL REVENUE		27		30,377,485

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

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional fun

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

COFRS Code: 4407

Institution No.:

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

NAME: Pueblo Community College

Ln No	Object	Ln No	2012-13 Actual
1	Contracts:	1	
2	Educational services in rural areas or communities in which the cost of	2	-
3	Reciprocal	3	-
4	Graduate school services	4	-
5	Economic development	5	-
6	Specialized educational services and professional degrees, including but not	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.

Institution No.:**NAME:** Pueblo Community College**STUDENT, FACULTY, AND STAFF DATA**

Ln No		Ln No	2012-13 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	4,244.93
2B	Non-COF Resident Undergraduate FTE	2B	4.33
2C	Total Resident Undergraduate FTE	2C	4,249.26
3	Resident Graduate FTE	3	-
4	Total Resident FTE	4	4,249.26
5		5	
6	Nonresident Undergraduate FTE	6	127.77
7	Nonresident Graduate FTE	7	-
8	Total Nonresident FTE	8	127.77
9		9	
10	Total FTE Undergraduate	10	4,377.03
11	Total FTE Graduate	11	-
12	Total FTE Students	12	4,377.03
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	6,940.20
17	COF Stipend Per Undergraduate Resident FTE	17	1,860
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 O)	19	
20	Faculty FTE Total	20	430.88
21	FTE Full-time Faculty	21	103.67
22	FTE Part-time Faculty	22	327.21
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	24,343
26	Full-time Average Compensation	26	61,156
27	Part-time Average Compensation	27	12,679
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	600.20

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

Institution No.:

Format 4

SUMMARY

NAME: Pueblo Community College

Date: Octob

COURSE LEVEL	2012-13 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	1,670.30	-	-
Lower Level	2,706.70	430.88	6.28
Upper Level	-	-	#DIV/0!
Total Undergraduate	4,377.00	430.88	10.16
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	4377.00	430.88	10.16

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.:

NAME: Pueblo Community College

TOTAL TUITION REVENUE and STUDENT FTE

Ln	Object	COFRS Revenue Source Code (RSC):	Ln	FTE	2012-13 Actual
No			No		
1	SUMMER		1		
2	Resident	Graduate (4801)	2		-
3		Undergraduate (4802)	3	449.52	2,523,066
4	Nonresident	Graduate (4901)	4		-
5		Undergraduate (4902)	5	16.82	107,764
6	Subtotal Summer		6	466.34	2,630,830
7	FALL		7		
8	Resident	Graduate (4801)	8		-
9		Undergraduate (4802)	9	1,909.53	10,979,005
10	Nonresident	Graduate (4901)	10		-
11		Undergraduate (4902)	11	58.70	384,877
12	Subtotal Fall		12	1,968.23	11,363,881
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	1,890.22	10,878,187
22	Nonresident	Graduate (4901)	22		-
23		Undergraduate (4902)	23	52.25	289,099
24	Subtotal Spring		24	1,942.47	11,167,286
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26		-
27		Undergraduate (4802)	27	4,249.27	24,380,257
28	Nonresident	Graduate (4901)	28		-
29		Undergraduate (4902)	29	127.77	781,740
30			30		
31	SUBTOTAL RESIDENT		31	4,249.27	24,380,257
32	SUBTOTAL NONRESIDENT		32	127.77	781,740
33	SUBTOTAL GRADUATE		33		-
34	SUBTOTAL UNDERGRADUATE		34	4,377.04	25,161,997

35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	4,377.04	25,161,997

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 fun
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)*

NAME: Pueblo Community College

Ln No	Object	Ln No	2012-13 Actual
1	Appropriated Academic Fees (RSC 5002)**	1	Report in Format 411
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2	
3	Amendment 50 Moneys (Transfer Code EAT1)	3	481,671
4	Tobacco Settlement Moneys	4	
5	DOLA Local Govt Mineral Impact Fund	5	
6		6	
7	COF Non Operating Adjustment	7	412,027
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	893,698

*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.:

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

NAME: Pueblo Community College

Ln No	Object	Ln No	2012-13 Actual
Non Appropriated Education & General Revenues (Itemize below)			
1	Academic Fees (RSC 5009) **	1	1,328,727
2	Indirect Cost Recoveries	2	
3	Miscellaneous Revenues	3	331,267
4	Mandatory Registration and Course Fees****	4	176,462
5	Incidental Income - Educational Activities	5	425,502
6	Student Activity Fees	6	730
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	9,041
17	Investment Income	17	152,120
18	Miscellaneous Non-Operating Income	18	
19		19	
20		20	
21		21	
22		22	

23		23	
24		24	
25	Total Non Appropriated Education & General Revenues	25	2,423,849
26	E&G Rollforward (TO future year) / FROM prior year***	26	268,980
27		27	
28		28	
29		29	
30	TOTAL NON APPROPRIATED E & G REVENUES	30	2,692,829

*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 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 F as a result of HB 11-1301.

Institution No.:

STATE SUPPORT

NAME: Pueblo Community College

Ln No	Object	Ln No	2012-13 Actual
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.:

EDUCATION & GENERAL - INSTRUCTION

NAME: Pueblo Community College

Ln No	Object	Ln No	FTE	2012-13 Actual
1	Salaries, Full-Time Faculty Non-Classified	1	103.67	4,927,107
2	Benefits, Full-time Faculty Non-Classified	2		1,412,970
3	Salaries, Part-Time Faculty Non-Classified	3	327.21	3,533,847
4	Benefits, Part-Time Faculty, Non-Classified	4		614,796
5	Subtotal, Faculty	5	430.88	10,488,720
6	Salaries, Other, Non-Classified	6	14.85	661,265
7	Benefits, Other, Non-Classified	7		178,038
8	Subtotal Non-Classified Staff	8	445.73	11,328,023
9		9		
10	Compensation, Support Assistants	10	0.00	-
11	Salaries, Classified Staff	11	11.25	450,734
12	Benefits, Classified Staff	12		145,454
13	Subtotal Support Staff	13	11.25	596,188
14		14		
15	Total Personnel	15	456.98	11,924,211
16		16		
17	Hourly Compensation	17		382,146
18		18		
19	Travel	19		58,036
20	Other Current Expense	20		1,992,777
21	Transfers CCCOnline	21		1,788,058

22		22	
23	Capital	23	355
24		24	
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	456.98 16,145,583

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

Institution No.:

EDUCATION & GENERAL - RESEARCH

NAME: Pueblo Community College

Ln No	Object	Ln No	FTE	2012-13 Actual
1	Salaries, Full-Time Faculty Non-Classified	1	0.00	-
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	0.00	-
6	Salaries, Other, Non-Classified	6		
7	Benefits, Other, Non-Classified	7		
8	Subtotal Non-Classified Staff	8	0.00	
9		9		
10	Compensation, Support Assistants	10	0.00	-
11	Salaries, Classified Staff	11	0.00	-
12	Benefits, Classified Staff	12		-
13	Subtotal Support Staff	13	0.00	-
14		14		
15	Total Personnel	15	0.00	-
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 0.00 -

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

Institution No.:

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Pueblo Community College

Ln No	Object	Ln No	FTE	2012-13 Actual
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	26,973
7	Benefits, Non-Classified Staff	7		7,395
8	Subtotal, Non-Classified Staff	8	1.00	34,368
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	34,368
16		16		
17	Hourly Compensation	17		-
18		18		
19	Travel	19		-
20	Other Current Expense	20		(191)
21		21		
22		22		
23	Capital	23		
24		24		
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	1.00	34,177

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

Institution No.:

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Pueblo Community College

Ln No	Object	Ln No	FTE	2012-13 Actual
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	14.87	726,402
7	Benefits, Non-Classified Staff	7		205,949
8	Subtotal, Non-Classified Staff	8	14.87	932,351
9		9		
10		10		
11	Salaries, Classified Staff	11	12.25	442,870
12	Benefits, Classified Staff	12		150,596
13	Subtotal Classified Staff	13	12.25	593,466
14		14		
15	Total Personnel	15	27.12	1,525,817
16		16		
17	Hourly Compensation	17		123,400
18		18		
19	Travel	19		32,289
20	Other Current Expense	20		274,929
21		21		
22		22		
23	Capital	23		98,977
24		24		
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	27.12	2,055,412

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

Institution No.:

EDUCATION & GENERAL - STUDENT SERVICES

NAME: Pueblo Community College

Ln No	Object	Ln No	FTE	2012-13 Actual
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	34.55	1,346,095
7	Benefits, Non-Classified Staff	7		434,352
8	Subtotal, Non-Classified Staff	8	34.55	1,780,447
9		9		
10		10		
11	Salaries, Classified Staff	11	9.10	338,090
12	Benefits, Classified Staff	12		115,803
13	Subtotal Classified Staff	13	9.10	453,893
14		14		
15	Total Personnel	15	43.65	2,234,340
16		16		
17	Hourly Compensation	17		436,197
18		18		
19	Travel	19		25,888
20	Other Current Expense	20		296,544
21		21		
22		22		
23	Capital	23		
24		24		
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	43.65	2,992,969

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

Institution No.:

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Pueblo Community College

Ln No	Object	Ln No	FTE	2012-13 Actual
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	26.15	1,353,464
7	Benefits, Non-Classified Staff	7		406,030
8	Subtotal, Non-Classified Staff	8	26.15	1,759,493
9		9		

10		10		
11	Salaries, Classified Staff	11	14.75	462,232
12	Benefits, Classified Staff	12		150,439
13	Subtotal Classified Staff	13	14.75	612,671
14		14		
15	Total Personnel	15	40.90	2,372,164
16		16		
17	Hourly Compensation	17		120,665
18		18		-
19	Travel	19		46,958
20	Other Current Expense	20		1,760,655
21		21		
22		22		
23	Capital	23		18,402
24	ABGC ICR Payment to CCCS	18		119,153
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	40.90	4,437,998

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

Institution No.:

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Pueblo Community College

Ln No	Object	Ln No	FTE	2012-13 Actual
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	4.00	223,378
7	Benefits, Non-Classified Staff	7		50,077
8	Subtotal, Non-Classified Staff	8	4.00	273,455
9		9		
10		10		
11	Salaries, Classified Staff	11	26.55	804,334
12	Benefits, Classified Staff	12		252,671
13	Subtotal Classified Staff	13	26.55	1,057,005
14		14		
15	Total Personnel	15	30.55	1,330,460
16		16		

17	Hourly Compensation	17	13,391
18		18	
19	Travel	19	7,114
20	Other Current Expense	20	1,881,484
21	Utilities	21	996,105
22		22	
23	Capital	23	43,984
24		24	

25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF	25	30.55 4,272,538

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

Institution No.:

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Pueblo Community College

-----		-----	
Ln No	Object	Ln No	2012-13 Actual
-----		-----	
1	Scholarships and Fellowships	1	205,534
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	205,534

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional fun

Institution No.:

EDUCATION & GENERAL - HOSPITALS

NAME: Pueblo Community College

Ln No	Object	Ln No	FTE	2012-13 Actual
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	0.00	-
10		10		
11	Salaries, Classified Staff	11		
12	Benefits, Classified Staff	12		
13	Subtotal Support Staff	13	0.00	-
14		14		
15	Total Personnel	15	0.00	-
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	0.00	-

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

Institution No.:

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Pueblo Community College

Ln No	Object	Ln No	2012-13 Actual
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	To/from CCCS	14	233,274
15		15	
16		16	
17		17	
18		18	-
19	Subtotal Non-mandatory Transfers:	19	233,274
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	233,274

Format 1

Date: October 1, 2013

s are filled.

Format 20

Date: October 1, 2013

FTE	2013-14 Estimate
450.44	16,390,956
-	-
1.00	35,399
28.12	2,175,786
43.65	3,037,241
40.90	4,251,399
33.00	4,137,214
-	210,673
-	-
-	244,938
597.11	30,483,605

-
1,907,512
7,985,280
16,802,642
24,787,922
797,424
25,585,346
673,217
-

2,317,530

30,483,605

" from another format

ids devoted to

s are filled.

Format 070

Date: October 1, 2013

2013-14
Estimate

-
-
-
-
-

-

Format 30

Date: October 1, 2013

10

ber 1, 2013

Format 100

Date: October 1, 2013

ds devoted to

Format 410

Date: October 1, 2013

2013-14
Estimate

Report in Format 411

422,459

250,758

673,217

Format 411

Code 1100*

Date: October 1, 2013

2013-14
Estimate

1,351,316
-
334,580
178,226
429,757
715

9,131
153,641

2,457,367

(139,837)

2,317,530

ence between revenues and

Amount 410 to 411

Format 600

Date: October 1, 2013

2013-14
Estimate

-

Format 1100

Date: October 1, 2013

FTE	2013-14 Estimate
103.67	5,296,640
	1,455,359
320.67	3,463,170
	602,500
424.34	10,817,669
14.85	681,103
	183,379
439.19	11,682,152
-	-
11.25	464,256
	149,818
11.25	614,073
450.44	12,296,225
	370,682
	-
	56,295
	1,932,994
	1,734,416

- -

s are filled.

Format 1300

Date: October 1, 2013

FTE	2013-14 Estimate
1.00	27,782
	7,617
1.000	35,399
-	-
1.000	35,399
	-
1.00	35,399

s are filled.

Format 1400

Date: October 1, 2013

FTE	2013-14 Estimate
15.87	830,594
	222,429
15.87	1,053,023
12.25	453,942
	155,114
12.25	609,056
28.12	1,662,078
	119,698
	-
	31,320
	266,681
	-
	-
	96,008
28.12	2,175,786

s are filled.

Format 1500

Date: October 1, 2013

FTE	2013-14 Estimate



34.55	1,386,478
	447,383
34.55	1,833,861

9.10	348,233
	119,277
9.10	467,510

43.65	2,301,370
	423,111
	-
	25,111
	287,648

43.65	3,037,241
-------	-----------

s are filled.

Format 1600

Date: October 1, 2013

FTE	2013-14 Estimate
-----	---------------------



26.15	1,394,068
	418,211
26.15	1,812,278

14.75	476,099
	154,952
14.75	631,051
40.90	2,443,329
	117,045
	-
	45,549
	1,496,557
	-
	-
	17,850
	131,068

40.90	4,251,399
-------	-----------

s are filled.

Format 1700

Date: October 1, 2013

FTE	2013-14 Estimate
4.00	230,079
	51,580
4.00	281,659
29.00	876,434
	262,971
29.00	1,139,405
33.00	1,421,064

12,989
-
6,900
1,655,706
1,000,090
-
40,465

33.00 4,137,214

s are filled.

Format 1800

Date: October 1, 2013

2013-14
Estimate

210,673

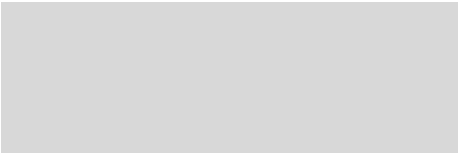
210,673

ds devoted to

Format 1900

Date: October 1, 2013

FTE	2013-14 Estimate

- -

- -

- -

- -

s are filled.

Format 2000

Date: October 1, 2013

2013-14
Estimate

-
-
-
-

-

-

244,938

-

244,938

244,938
