

# **Budget Data Book**

**Actual Fiscal Year 2013-14**  
**Estimate Fiscal Year 2014-15**

Institution Name: PUEBLO COMMUNITY COLLEGE  
Unit (Campus): \_\_\_\_\_  
Institution Code: GJK  
Contact Information: JON BRUDE, BUSINESS 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

Date: October 13, 2014

Ln No	Functional Expenditure Summary	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
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	<b>Subtotal Undergraduate Tuition</b>		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

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: October 13, 2014

Ln No	Functional Expenditure Summary	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate	
1	Instruction	Fmt. 1100 Ln 25	1	361.65	16,226,589	354.18	16,595,442
2	Research (State Supported)	Fmt. 1200 Ln 25	2	0.00	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	0.00	48,675	-	46,989
4	Academic Support	Fmt. 1400 Ln 25	4	30.67	2,370,118	30.67	2,407,891
5	Student Services	Fmt. 1500 Ln 25	5	47.05	3,121,392	47.05	3,118,685
6	Institutional Support	Fmt. 1600 Ln 25	6	36.30	4,063,222	36.30	4,106,457
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	34.60	4,176,859	34.60	4,249,276
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	0.00	249,536	-	55,000
9	Hospitals	Fmt. 1900 Ln 25	9	0.00	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	0.00	405,241	-	396,489
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	510.27	30,661,632	502.80	30,976,230
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13		-		-
14	FFS Contracts	Fmt. 070 Ln 12	14		2,228,799		2,192,163
15	Undergraduate Resident Tuition "Stipend"		15		7,535,053		8,358,882
16	Undergraduate Resident Tuition "Student Share"		16		15,865,073		15,408,940
17	<b>Subtotal Undergraduate Resident Tuition</b>	Fmt. 100	17		23,400,126		23,767,822
18	Graduate Resident Tuition	Fmt. 100	18		-		-
19	Non-Resident Tuition	Fmt. 100	19		1,139,968		1,289,982
20	Total Tuition	Fmt. 100	20		24,540,094		25,057,804
21	Appropriated E&G (not including ARRA)	Fmt. 410 Ln 20	21		802,157		725,086
22	Federal Stabilization Funds (ARRA) (RSC 7540)		22		-		-
23			23				
24			24				
25	Non Appropriated E & G (Other than Tuition) Proj	Fmt. 411 Ln 20	25		3,090,582		3,001,176
26			26				
27	TOTAL EDUCATION & GENERAL REVENUE		27		30,661,632		30,976,230

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

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: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of delivering the	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 area	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.:

Format 30

STUDENT, FACULTY, AND STAFF DATA

NAME: PUEBLO COMMUNITY COLLEGE

Date: October 13, 2014

Ln No	Ln No	2013-14 Actual
1	1	
	STUDENT FTE DATA:	
2A	2A	3,918.71
	COF Resident Undergraduate FTE	
2B	2B	25.10
	Non-COF Resident Undergraduate FTE	
2C	2C	3,943.81
	Total Resident Undergraduate FTE	
3	3	-
	Resident Graduate FTE	
4	4	3,943.81
	Total Resident FTE	
5	5	
6	6	138.35
	Nonresident Undergraduate FTE	
7	7	-
	Nonresident Graduate FTE	
8	8	138.35
	Total Nonresident FTE	
9	9	
10	10	4,082.15
	Total FTE Undergraduate	
11	11	-
	Total FTE Graduate	
12	12	4,082.15
	Total FTE Students	
13	13	
15	15	
	COST PER STUDENT	
16	16	7,511.14
	Total E&G Cost Per FTE Student	
17	17	1,920.00
	COF Stipend Per Undergraduate Resident FTE	
18	18	
19	19	
	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 a	
20	20	335.55
	Faculty FTE Total	
21	21	104.53
	FTE Full-time Faculty	
22	22	231.02
	FTE Part-time Faculty	
23	23	
24	24	
	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	
25	25	31,788.89
	All Faculty Combined	
26	26	63,935.46
	Full-time Average Compensation	
27	27	17,243.27
	Part-time Average Compensation	
28	28	
29	29	510.27
	Total Faculty and Staff FTE (Format 20)	

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

Institution No.:

Format 40

NAME: PUEBLO COMMUNITY COLLEGE

SUMMARY

Date: October 13, 2014

COURSE LEVEL	2012-13 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	1,662.1	137.3	12.11
Lower Level	2,420.10	37.20	65.06
Upper Level	-	-	
Total Undergraduate	4,082.15	174.47	23.40
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	4082.15	174.47	23.40

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: October 13, 2014

Ln No	Object	COFRS Revenue Source Code (RSC):	Ln No	FTE	2013-14 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	0.00	-
3		Undergraduate (4802)	3	385.43	\$2,071,469
4	Nonresident	Graduate (4901)	4	0.00	-
5		Undergraduate (4902)	5	13.85	\$106,149
6	Subtotal Summer		6	399.28	\$2,177,619
7	FALL		7		
8	Resident	Graduate (4801)	8	0.00	-
9		Undergraduate (4802)	9	1,828.67	\$10,971,555
10	Nonresident	Graduate (4901)	10	0.00	-
11		Undergraduate (4902)	11	60.97	478,195
12	Subtotal Fall		12	1,889.63	11,449,750
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	0.00	-
19	SPRING		19		
20	Resident	Graduate (4801)	20	0.00	-
21		Undergraduate (4802)	21	1,729.71	10,357,102
22	Nonresident	Graduate (4901)	22	0.00	-
23		Undergraduate (4902)	23	63.53	555,624
24	Subtotal Spring		24	1,793.24	10,912,726
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	0.00	-
27		Undergraduate (4802)	27	3,943.81	23,400,126
28	Nonresident	Graduate (4901)	28	0.00	-
29		Undergraduate (4902)	29	138.35	1,139,968
30			30		
31	SUBTOTAL RESIDENT		31	3,943.81	23,400,126
32	SUBTOTAL NONRESIDENT		32	138.35	1,139,968
33	SUBTOTAL GRADUATE		33	0.00	-
34	SUBTOTAL UNDERGRADUATE		34	4,082.15	24,540,094
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	4,082.15	24,540,094

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 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: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 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
3	Amendment 50 Moneys (Transfer Code EAT1)	3	422,459	416,775
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7	COF Non-Operating Adjustment	7	379,698	308,311
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	802,157.23	725,086

\*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 Code 1100\*

Format 411

NAME: PUEBLO COMMUNITY COLLEGE

Date: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
<b>Non Appropriated Education &amp; General Revenues (Itemize below)</b>				
1	Academic Fees ( RSC 5009) **	1	\$1,312,356	1,286,109
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3		
4	Mandatory Registration and Course Fees****	4	\$166,302	162,976
5	Incidental Income - Educational Activities	5	\$506,842	496,705
6	Student Activity Fees	6		
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	\$48,619	49,592
17	Investment Income	17	\$108,866	111,043
18	Miscellaneous Non-Operating Income	18	\$134,156	136,839
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	\$2,277,141	2,243,264
26	E&G Rollforward (TO future year) / FROM prior year***	26	\$813,441	757,913
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	\$3,090,582	3,001,176

\*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 600

STATE SUPPORT

NAME: PUEBLO COMMUNITY COLLEGE

Date: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 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: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	104.53	5,176,054	105.53	5,564,258
2	Benefits, Full-time Faculty Non-Classified	2		1,507,119		1,559,869
3	Salaries, Part-Time Faculty Non-Classified	3	231.02	3,368,980	226.40	3,234,221
4	Benefits, Part-Time Faculty, Non-Classified	4		614,502		583,777
5	Subtotal, Faculty	5	335.55	10,666,655	331.93	10,942,124
6	Salaries, Other, Non-Classified	6	14.60	844,756	14.25	870,099
7	Benefits, Other, Non-Classified	7		242,283		249,552
8	Subtotal Non-Classified Staff	8	350.15	11,753,694	346.18	12,061,775
9		9				
10	Compensation, Support Assistants	10	0.00	-	-	-
11	Salaries, Classified Staff	11	11.50	469,477	8.00	483,562
12	Benefits, Classified Staff	12		152,414		157,749
13	Subtotal Support Staff	13	11.50	621,892	8.00	641,311
14		14				
15	Total Personnel	15	361.65	12,375,586	354.18	12,703,085
16		16				
17	Hourly Compensation	17		382,116		343,904
18		18				
19	Travel	19		44,366		39,929
20	Other Current Expense	20		1,873,282		1,910,748
21	CCCOnline - Transfers	21		1,523,513		1,569,219
22		22				
23	Capital	23		27,725		28,557
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	361.65	16,226,589	354	16,595,442

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: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
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 are filled.

Institution No.:

Format 1300

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: PUEBLO COMMUNITY COLLEGE

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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				
7	Benefits, Non-Classified Staff	7				
8	Subtotal, Non-Classified Staff	8	0.00	-	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Classified Staff	13	0.00	-	-	-
14		14				
15	Total Personnel	15	0.00	-	-	-
16		16				
17	Hourly Compensation	17		5,738		
18		18				
19	Travel	19				
20	Other Current Expense	20		42,936		46,989
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	0.00	48,675	-	46,989

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.:

EDUCATION & GENERAL - ACADEMIC SUPPORT

Format 1400

NAME: PUEBLO COMMUNITY COLLEGE

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	17.42	1,049,943	17.42	1,081,441
7	Benefits, Non-Classified Staff	7		305,801		316,505
8	Subtotal, Non-Classified Staff	8	17.42	1,355,744	17.42	1,397,946
9		9				
10		10				
11	Salaries, Classified Staff	11	13.25	503,914	13.25	521,551
12	Benefits, Classified Staff	12		185,652		192,149
13	Subtotal Classified Staff	13	13.25	689,566	13.25	713,700
14		14				
15	Total Personnel	15	30.67	2,045,309	30.67	2,111,646
16		16				
17	Hourly Compensation	17		41,616		37,455
18	Adjunct- Other	18		37,751		33,976
19	Travel	19		28,871		27,427
20	Other Current Expense	20		167,075		150,368
21		21				
22		22				
23	Capital	23		49,496		47,021
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	30.67	2,370,118	30.67	2,407,891

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.:

EDUCATION & GENERAL - STUDENT SERVICES

Format 1500

NAME: PUEBLO COMMUNITY COLLEGE

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	39.05	1,519,009	39.05	1,564,579
7	Benefits, Non-Classified Staff	7		491,847		509,061
8	Subtotal, Non-Classified Staff	8	39.05	2,010,855	39.05	2,073,640.34
9		9				
10		10				
11	Salaries, Classified Staff	11	8.00	250,154	8.00	258,909
12	Benefits, Classified Staff	12		87,339		90,396
13	Subtotal Classified Staff	13	8.00	337,493	8.00	349,305.38
14		14				
15	Total Personnel	15	47.05	2,348,349	47.05	2,422,945.72
16		16				
17	Hourly Compensation	17		279,580		251,622
18		18				
19	Travel	19		23,539		21,185
20	Other Current Expense	20		469,925		422,932
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	47.05	3,121,392	47.05	3,118,685

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.:

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

Format 1600

NAME: PUEBLO COMMUNITY COLLEGE

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	21.55	1,322,238	21.55	1,368,516
7	Benefits, Non-Classified Staff	7		397,315		411,221
8	Subtotal, Non-Classified Staff	8	21.55	1,719,553	21.55	1,779,737
9		9				
10		10				
11	Salaries, Classified Staff	11	14.75	552,776	14.75	572,123
12	Benefits, Classified Staff	12		186,176		192,692
13	Subtotal Classified Staff	13	14.75	738,952	14.75	764,815
14		14				
15	Total Personnel	15	36.30	2,458,505	36.30	2,544,553
16		16				
17	Hourly Compensation	17		87,308		78,577
18		18				
19	Travel	19		43,917		39,525
20	Other Current Expense	20		1,466,127		1,436,805
21		21				
22		22				
23	Capital	23		7,365		6,997
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	36.30	4,063,222	36.30	4,106,457

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.:

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

Format 1700

NAME: PUEBLO COMMUNITY COLLEGE

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	4.00	229,883	4.00	236,780
7	Benefits, Non-Classified Staff	7		53,884		55,770
8	Subtotal, Non-Classified Staff	8	4.00	283,767	4.00	292,549
9		9				
10		10				
11	Salaries, Classified Staff	11	30.60	955,236	30.60	988,669
12	Benefits, Classified Staff	12		313,395		322,797
13	Subtotal Classified Staff	13	30.60	1,268,631	30.6	1,311,466
14		14				
15	Total Personnel	15	34.60	1,552,398	34.60	1,604,015
16		16				
17	Hourly Compensation	17		13,641		12,277
18		18				
19	Travel	19		7,181		6,463
20	Other Current Expense	20		1,572,013		1,493,413
21	Utilities	21		1,023,226		1,125,548
22		22				
23	Capital	23		8,400		7,560
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	34.60	4,176,859	34.60	4,249,276

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: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
1	Scholarships and Fellowships	1	\$249,536	55,000
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 EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25	249,536.20	55,000

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

Institution No.:

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: PUEBLO COMMUNITY COLLEGE

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	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 are filled.

Institution No.:

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: PUEBLO COMMUNITY COLLEGE

Date: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
1	Mandatory Transfers:	1		
2	IT Tuition Revenue	2	205,773	193,032
3	VOIP IT Transfers	3	199,468	203,458
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	405,241	396,489
11		11		
12	Non-mandatory Transfers:	12	-	-
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	-	-
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	405,241	396,489