

Budget Data Book

Actual Fiscal Year 2014-15
Estimate Fiscal Year 2015-16

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: 10.13.15

Format 10

Governing Board Summary

NAME: PUEBLO COMMUNITY COLLEGE

Date: October 13, 2015

Ln No	Functional Expenditure Summary	Ln No	FTE	2014-15 Actual	FTE	2015-16 Estimate
1	Instruction t. 1100 Ln 25	1	0.00	-	-	-
2	Research (Stu. 1200 Ln 25	2	0.00	-	-	-
3	Public Servici. 1300 Ln 25	3	0.00	-	-	-
4	Academic Sut. 1400 Ln 25	4	0.00	-	-	-
5	Student Servit. 1500 Ln 25	5	0.00	-	-	-
6	Institutional t. 1600 Ln 25	6	0.00	-	-	-
7	Operation & t. 1700 Ln 25	7	0.00	-	-	-
8	Scholarships t. 1800 Ln 25	8	0.00	-	-	-
9	Hospitals t. 1900 Ln 25	9	0.00	-	-	-
10	Transfers t. 2000 Ln 20	10	0.00	-	-	-
11	TOTAL EDUCATION & (11	0.00	-	-	-
12	SOURCE OF FUNDS (Fu	12				
13	State Appropat. 600 Ln 25	13		-		-
14	FFS Contract'mt. 700 Ln 1	14		-		-
15	Undergraduate Resident Tu	15		-		-
16	Undergraduate Resident Tu	16		-		-
17	Subtotal Undergraduate	17		-		-
18	Graduate Resident Tuition	18		-		-
19	Non-Resident Tuition	19		-		-
20	Total Tuition	20		-		-
21	Appropriated E&G	21		-		-
22	Federal Stabilization Fund:	22		-		-
23		23				
24		24				
25	Non Appropriated E & G (25		-		-

26		26	-----
27	TOTAL EDUCATION & C	27	-

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 No.: **Format 20**

INSTITUTION SUMMARY

NAME: PUEBLO COMMUNITY COLLEGE **Date: October 13, 2015**

Ln No	Functional Expenditure Summary	Ln No	FTE	2014-15 Actual	FTE	2015-16 Estimate
1	Instruction t. 1100 Ln 25	1	352.98	#####	350.17	#####
2	Research (Stit. 1200 Ln 25	2	0.00	-	-	-
3	Public Servict. 1300 Ln 25	3	0.00	52,182	-	45,011
4	Academic Sut. 1400 Ln 25	4	29.67	2,373,346	31.67	2,379,766
5	Student Servit. 1500 Ln 25	5	43.65	3,097,532	47.00	3,083,145
6	Institutional ft. 1600 Ln 25	6	35.80	3,742,224	35.80	3,498,676
7	Operation & t. 1700 Ln 25	7	33.80	4,027,035	33.80	4,020,266
8	Scholarships t. 1800 Ln 25	8	0.00	131,664	-	166,070
9	Hospitals t. 1900 Ln 25	9	0.00	-	-	-
10	Transfers t. 2000 Ln 20	10	0.00	462,583	-	455,099

11	TOTAL EDUCATION & C	11	495.90	#####	498.44	#####

12	SOURCE OF FUNDS (Fu	12				
13	State Appropnt. 600 Ln 25	13		-		-
14	FFS Contractnt. 070 Ln 12	14		2,426,526		4,005,805
15	Undergraduate Resident Tu	15		8,223,916		7,885,913
16	Undergraduate Resident Tu	16		#####		#####
17	Subtotal Un Fmt. 100	17		#####		#####
18	Graduate Res: Fmt. 100	18		-		
19	Non-Residen Fmt. 100	19		943,216		1,070,145
20	Total Tuition Fmt. 100	20		#####		#####
21	Appropriatednt. 410 Ln 20	21		208,914		(45,360)
22	Federal Stabilization Funds	22		-		-

23		23	-----	
24		24		
25	Non Appropnt. 411 Ln 20	25	2,286,140	1,239,111
26		26	-----	
27	TOTAL EDUCATION & t	27	#####	#####

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

Format 070

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

NAME: PUEBLO COMMUNITY COLLEGE Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 Estimate
1	Contracts:	1		
2	educational services in	2	-	-
3	rural areas or	3	-	-
4	Reciprocal	4	-	-
5	Graduate school services	5	-	-
6	Economic development	6	-	-
7	Specialized educational	7	-	-
8	services and professional	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, 2015

Ln No		Ln No	2014-15 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergradu	2A	3,721.55
2B	Non-COF Resident Underg	2B	32.08
2C	Total Resident Undergradu	2C	3,753.63
3	Resident Graduate FTE	3	-
4	Total Resident FTE	4	3,753.63
5		5	
6	Nonresident Undergradua	6	173.76
7	Nonresident Graduate FT	7	-
8	Total Nonresident FTE	8	173.76
9		9	
10	Total FTE Undergraduate	10	3,927.39
11	Total FTE Graduate	11	-
12	Total FTE Students	12	3,927.39

13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE S	16	7,707.82
17	COF Stipend Per Undergra	17	2,250.00
18		18	
19	INSTRUCTIONAL and R	19	
20	Faculty FTE Total	20	330.63
21	FTE Full-time Faculty	21	102.65
22	FTE Part-time Faculty	22	227.98
23		23	
24	AVG COMPENSATION I	24	
25	All Faculty Combined	25	33,012.72
26	Full-time Average Compe	26	68,282.15
27	Part-time Average Compe	27	17,132.02
28		28	
29	Total Faculty and Staff FT	29	495.90

faculty only. Prior to FY 2010-11, past budget databooks provided compensation information

Institution No.:

Format 40

SUMMARY

NAME:

PUEBLO COMMUNITY COLLEGE

Date: October 13, 2015

	2012-13		
	Actual		
	FTE	FTE	S/F
COURSE LEVEL	STUDENTS	FACULTY	RATIO

Vocational	1,612.3	118.5	-
Lower Level	1,866.47	41.70	44.76
Upper Level	349.90	14.03	24.93
Total Und	3,828.70	174.23	21.97
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Gra	-	-	#DIV/0!
Grand Total	3828.70	174.23	21.97

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, 2015

Ln			Ln	2014-15	
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (48	2	0.00	-
3		Undergradua	3	352.97	\$2,325,547
4	Nonresident	Graduate (49	4	0.00	\$0
5		Undergradua	5	8.13	\$76,819
6	Subtotal Summer		6	361.10	\$2,402,366
7	FALL		7		
8	Resident	Graduate (48	8	0.00	\$0
9		Undergradua	9	1,715.05	#####
10	Nonresident	Graduate (49	10	0.00	\$0
11		Undergradua	11	43.82	\$434,581
12	Subtotal Fall		12	1,758.87	#####
13	WINTER		13		
14	Resident	Graduate (48	14		\$0
15		Undergradua	15		\$0
16	Nonresident	Graduate (49	16		\$0
17		Undergradua	17		\$0
18	Subtotal Winter		18	0.00	\$0
19	SPRING		19		
20	Resident	Graduate (48	20	0.00	
21		Undergradua	21	1,685.61	#####
22	Nonresident	Graduate (49	22	0.00	\$0
23		Undergradua	23	42.84	\$431,817
24	Subtotal Spring		24	1,728.45	#####
25	SUBTOTAL		25		
26	Resident	Graduate (48	26	0.00	\$0
27		Undergradua	27	3,753.63	#####
28	Nonresident	Graduate (49	28	0.00	\$0
29		Undergradua	29	94.79	\$943,216
30			30		

31	SUBTOTAL RESIDENT	31	3,753.63	#####
32	SUBTOTAL NONRESIDI	32	94.79	\$943,216
33	SUBTOTAL GRADUATE	33	0.00	\$0
34	SUBTOTAL UNDERGR ^A	34	3,848.42	#####

35	TOTAL TUITION REVEN	35	3,848.42	#####
	(E&G COFRS Program Code 1100)			-----

36 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.: **Format 410**
APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Program Code 1100)*
NAME: PUEBLO COMMUNITY COLLEGE **Date: October 13, 2015**

Ln No	Object	Ln No	2014-15 Actual	2015-16 Estimate
1	Appropriated Academic Fe	1	Report in Format 411	Report in Format 411
2	Federal Stabilization Fund	2	-	0
3	Amendment 50 Moneys (T	3	Report in Format 411	Report in Format 411
4	Tobacco Settlement Money	4		
5	DOLA Local Govt Minera	5		
6		6		
7	COF Non-Operating Adjus	7	208,914	-45,360
8		8		
9		9		
10				
11				
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		

20 TOTAL OTHER APPROF 20 ##### (45,360)

*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**
NAME: PUEBLO COMMUNITY COLLEGE **Date: October 13, 2015**
NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Program Code 1100*

Ln No	Object	Ln No	2014-15 Actual	2015-16 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 500)	1	\$1,312,701	1,319,265
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3	\$160,481	161,283
4	Mandatory Registration an	4	\$151,676	152,434
5	Incidental Income - Educat	5	\$440,444	442,646
6	Student Activity Fees	6		
7	State Grants and Contracts	7		
8	Other Mandatory Fees	8		
9	Amendment 50 Moneys (T	9	\$416,775	423,405
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	\$16,060	16,140
17	Investment Income	17	\$68,788	69,132
18	Miscellaneous Non-Operat	18	\$208,914	209,958
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Ec	25	2,775,838	2,794,263

26	E&G Rollforward (TO fut	26	(489,698)	(1,555,152)
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRI	30	2,286,140	1,239,111

*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.: STATE SUPPORT **Format 600**

NAME: PUEBLO COMMUNITY COLLEGE **Date: October 13, 2015**

Ln No	Object	Ln No	2014-15 Actual	2015-16 Estimate
1	General Fund Appropriatic	1		
2	Local District College App	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 Gene	14		
15		15		

16		16			
17		17			
18		18			
19		19			
20		20			
21		21			
22		22			
23		23			
24		24			

25	TOTAL APPROPRIATIO	25		-	-

Institution No.:

Format 1100

EDUCATION & GENERAL - INSTRUCTION

NAME: PUEBLO COMMUNITY COLLEGE

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 Estimate
1	Salaries, Full-Time Faculty	1	102.65	5,330,470	103.00	5,685,706
2	Benefits, Full-time Faculty	2		1,678,693		1,715,172
3	Salaries, Part-Time Faculty	3	227.98	3,282,846	223.42	3,217,189
4	Benefits, Part-Time Faculty	4		622,834		610,377
5	Subtotal, Faculty	5	330.63	#####	326.42	#####
6	Salaries, Other, Non-Class	6	12.85	935,774	14.25	963,848
7	Benefits, Other, Non-Class	7		294,802		303,646
8	Subtotal Non-Classified S	8	343.48	#####	340.67	#####
9		9				
10	Compensation, Support As	10	0.00	-	-	-
11	Salaries, Classified Staff	11	9.50	461,081	9.50	474,913
12	Benefits, Classified Staff	12		144,945		150,018
13	Subtotal Support Staff	13	9.50	606,025	9.50	624,931
14		14				
15	Total Personnel	15	352.98	#####	350.17	#####
16		16				
17	Hourly Compensation	17		228,940		206,046

18		18			
19	Travel	19		43,923	39,530
	Other				
	Current				
20	Expense	20		2,094,200	2,136,084
	CCCOonline -				
21	Transfers	21		1,215,448	1,185,088
22		22			-
23	Capital	23		51,087	52,620
24		24			
25	TOTAL EDUCATION &	25		352.98	#####
					350
					#####

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, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 Estimate
1	Salaries, Full-Time Faculty	1	0.00	-	-	-
2	Benefits, Full-time Faculty	2		-	-	-
3	Salaries, Part-Time Faculty	3		-	-	-
4	Benefits, Part-Time Faculty	4		-	-	-
5	Subtotal, Faculty	5	0.00	-	-	-
6	Salaries, Other, Non-Classified	6				
7	Benefits, Other, Non-Classified	7				
8	Subtotal Non-Classified	8	0.00	-	-	-
9		9				
10	Compensation, Support As	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	-		
	Other				
	Current				
20	Expense	20	-		-
21		21			
22		22			
23	Capital	23	-		-
24		24			

25	TOTAL EDUCATION &	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, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 Estimate
1	DO NOT DELETE ROWS	1				
2	DO NOT DELETE ROWS	2				
3	DO NOT DELETE ROWS	3				
4	DO NOT DELETE ROWS	4				
5	DO NOT DELETE ROWS	5				
6	Salaries, Non-Classified St	6				
7	Benefits, Non-Classified S	7				
8	Subtotal, Non-Classified	8	0.00	-	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Classified Staf	13	0.00	-	-	-
14		14				
15	Total Personnel	15	0.00	-	-	-
16		16				
17	Hourly Compensation	17		21,470		19,017
18		18				

19	Travel	19			
20	Other Current Expense	20		20,365	15,543
21	Transfers	21		10,347	10,451
22		22			
23	Capital	23			
24		24			

25	TOTAL EDUCATION &	25	0.00	52,182	- 45,011

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: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 Estimate

1	DO NOT DELETE ROWS	1				
2	DO NOT DELETE ROWS	2				
3	DO NOT DELETE ROWS	3				
4	DO NOT DELETE ROWS	4				
5	DO NOT DELETE ROWS	5				
6	Salaries, Non-Classified St	6	15.42	899,685	17.42	925,953
7	Benefits, Non-Classified S	7		276,253		285,921
8	Subtotal, Non-Classified	8	15.42	1,175,937	17.42	1,211,874
9		9				
10		10				
11	Salaries, Classified Staff	11	14.25	472,978	14.25	489,532
12	Benefits, Classified Staff	12		168,560		174,460
13	Subtotal Classified Staf	13	14.25	641,538	14.25	663,992
14		14				
15	Total Personnel	15	29.67	1,817,475	31.67	1,875,866
16		16				
17	Hourly Compensation	17		29,076		26,169
18	Adjunct- Other	18		38,858		34,973
19	Travel	19		22,597		21,467
20	Other Current Expense	20		415,608		374,047
21		21				

22		22			
23	Capital	23		49,731	47,244
24		24			

25	TOTAL EDUCATION &	25	29.67	2,373,346	31.67 2,379,766

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.:

Format 1500

EDUCATION & GENERAL - STUDENT SERVICES

NAME: PUEBLO COMMUNITY COLLEGE

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 Estimate
1	DO NOT DELETE ROWS	1				
2	DO NOT DELETE ROWS	2				
3	DO NOT DELETE ROWS	3				
4	DO NOT DELETE ROWS	4				
5	DO NOT DELETE ROWS	5				
6	Salaries, Non-Classified St	6	36.05	1,538,729	39.00	1,597,971
7	Benefits, Non-Classified S	7		549,021		562,805
8	Subtotal, Non-Classified	8	36.05	2,087,750	39.00	2,160,776
9		9				
10		10				
11	Salaries, Classified Staff	11	7.60	243,462	8.00	245,983
12	Benefits, Classified Staff	12		82,948		83,351
13	Subtotal Classified Staf	13	7.60	326,410	8.00	329,334
14		14				
15	Total Personnel	15	43.65	2,414,160	47.00	2,490,110
16		16				
17	Hourly Compensation	17		220,744		176,670
18		18				
19	Travel	19		18,985		17,086
20	Other Current Expense	20		443,643		399,279
21		21				
22		22				
23	Capital	23				
24		24				

25	TOTAL EDUCATION &	25	43.65	3,097,532	47.00	3,083,145
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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: October 13, 2015**

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 Estimate
1	DO NOT DELETE ROWS	1				
2	DO NOT DELETE ROWS	2				
3	DO NOT DELETE ROWS	3				
4	DO NOT DELETE ROWS	4				
5	DO NOT DELETE ROWS	5				
6	Salaries, Non-Classified St	6	24.30	1,404,414	24.30	1,453,569
7	Benefits, Non-Classified S	7		456,233		472,201
8	Subtotal, Non-Classified	8	24.30	1,860,647	24.30	1,925,770
9		9				
10		10				
11	Salaries, Classified Staff	11	11.50	520,088	11.50	538,291
12	Benefits, Classified Staff	12		186,897		193,439
13	Subtotal Classified Staf	13	11.50	706,985	11.50	731,730
14		14				
15	Total Personnel	15	35.80	2,567,632	35.80	2,657,500
16		16				
17	Hourly Compensation	17		66,908		58,410
18		18				
19	Travel	19		28,541		24,916
20	Other Current Expense	20		1,028,566		710,763
21		21				
22		22				
23	Capital	23		50,577		47,087
24		24				
25	TOTAL EDUCATION &	25	35.80	3,742,224	35.80	3,498,676

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: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 Estimate
1	DO NOT DELETE ROWS	1				
2	DO NOT DELETE ROWS	2				
3	DO NOT DELETE ROWS	3				
4	DO NOT DELETE ROWS	4				
5	DO NOT DELETE ROWS	5				
6	Salaries, Non-Classified St	6	4.00	236,441	4.00	243,534
7	Benefits, Non-Classified S	7		59,647		61,734
8	Subtotal, Non-Classified	8	4.00	296,088	4.00	305,269
9		9				
10		10				
11	Salaries, Classified Staff	11	29.80	1,010,440	29.80	1,045,805
12	Benefits, Classified Staff	12		346,911		357,319
13	Subtotal Classified Staf	13	29.80	1,357,351	29.8	1,403,124
14		14				
15	Total Personnel	15	33.80	1,653,439	33.80	1,708,392
16		16				
17	Hourly Compensation	17		8,975		8,077
18		18				
19	Travel	19		6,648		5,983
20	Other Current Expense	20		1,333,259		1,293,593
21	Utilities	21		1,024,714		1,004,220
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION &	25	33.80	4,027,035	33.80	4,020,266

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, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 Estimate
1	Scholarships and Fellowsh	1	#####	166,070
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 &	25	#####	166,070

state's accounting system (COFRS). The actual institutional funds devoted to student financial aid are

Institution No.:

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: PUEBLO COMMUNITY COLLEGE

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 Estimate
1	DO NOT DELETE ROWS	1				
2	DO NOT DELETE ROWS	2				
3	DO NOT DELETE ROWS	3				
4	DO NOT DELETE ROWS	4				
5	DO NOT DELETE ROWS	5				
6	Salaries, Other, Non-Classi	6				
7	Benefits, Other, Non-Class	7				
8	Compensation, Part-Time l	8				
9	Subtotal Non-Classified	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				
	Other					
	Current					
20	Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
		25				
25	TOTAL EDUCATION & GENERAL HOSPITALS		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, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 Estimate
1		1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transf	10	-	-
	Non-mandatory Transfers:			
11	Mandatory Transfers:	1		
12	VOIP Transfer	2	68,326.00	70,034
13	Email Consolidation	3	42,634.00	43,700
14	SOPHUS Antivirus	4	11,652.75	11,944
15	Proliant Servers	5	18,041.66	18,493
16	Lynx Servers	6	32,535.00	33,348
17	ICR Payments to CCCS	7	88,512.00	86,742
18	Other	8	#####	190,838
19	Subtotal Non-mandatory T	19	#####	455,099
20	TOTAL TRANSFERS (TC	20	#####	455,099
	EDUCATION & GENERAL FUNDS			

