

Budget Data Book

Actual Fiscal Year 2015-16
Estimate Fiscal Year 2016-17

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

Submitted: DATE

Governing Board Summary

NAME: Pueblo Community College

Date: October 10, 2016

Ln No	Functional Expenditure Summary	Ln No	FTE	2015-16 Actual	FTE	2016-17 Estimate
1	Instruction	1	-	-	-	-
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	-	-	-	-
4	Academic Support	4	-	-	-	-
5	Student Services	5	-	-	-	-
6	Institutional Support	6	-	-	-	-
7	Operation & Maintenance of Plant	7	-	-	-	-
8	Scholarships & Fellowships	8	-	-	-	-
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	-	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	-	-	-	-
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	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		22		-		-
23		23		-		-
24		24		-		-
25	Non Appropriated E & G (Other than Tuition) Function 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 (CORE). 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 SUMMARY

NAME: Pueblo Community College

Date: October 10, 2016

Ln No	Functional Expenditure Summary	Ln No	FTE	2015-16 Actual	FTE	2016-17 Estimate
1	Instruction	1	355.54	18,149,494	351.88	17,801,771
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	-	50,054	-	51,056
4	Academic Support	4	28.75	2,824,186	28.75	2,879,993
5	Student Services	5	47.65	3,348,513	48.65	3,452,026
6	Institutional Support	6	37.80	3,613,497	38.80	3,716,907
7	Operation & Maintenance of Plant	7	37.00	4,229,043	37.00	4,324,140
8	Scholarships & Fellowships	8	-	27,488	-	30,264
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	531,563	-	542,195
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	506.74	32,773,839	505.08	32,798,352
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		4,001,289		4,010,408
15	Undergraduate Resident Tuition "Stipend"	15	3,530.57	7,767,026	3,396.26	7,641,585
16	Undergraduate Resident Tuition "Student Share"	16		16,016,991		16,161,144
17	Subtotal Undergraduate Resident Tuition	17		23,784,017		23,802,729
18	Graduate Resident Tuition	18		-		-
19	Non-Resident Tuition	19		1,126,891		1,576,176
20	Total Tuition	20		24,910,908		25,378,905
21	Appropriated E&G	21		78,043		36,741
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Fun	25		3,783,599		3,372,298
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		32,773,839		32,798,352

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 (CORE). 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.

(0)

CORE Code: 4407

Institution No.:

Format 070

Fee-For-Service Contracts (System Level Only)¹

NAME: Pueblo Community College

Date: October 10, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 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, venerinary medicine, nursing, law, forestry, and engineering.	6	-	-
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	-	-

¹This is not needed by institution, but only in total for the system.

STUDENT, FACULTY, AND STAFF DATA

NAME: Pueblo Community College

Date: October 10, 2016

Ln No		Ln No	2015-16 Actual	2016-17 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	3,530.57	3,396.26
2B	Non-COF Resident Undergraduate FTE	2B		
2C	Total Resident Undergraduate FTE	2C	3,530.57	3,396.26
3	Resident Graduate FTE	3	-	-
4	Total Resident FTE	4	3,530.57	3,396.26
5		5		
6	Nonresident Undergraduate FTE	6	94.09	130.11
7	Nonresident Graduate FTE	7	-	-
8	Total Nonresident FTE	8	94.09	130.11
9		9		
10	Total FTE Undergraduate	10	3,624.66	3,526.37
11	Total FTE Graduate	11	-	-
12	Total FTE Students	12	3,624.66	3,526.37
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	9042	
17	COF Stipend Per Undergraduate Resident FTE	17	2,250	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1:	19		
20	Faculty FTE Total	20	327.79	
21	FTE Full-time Faculty	21	108.00	
22	FTE Part-time Faculty	22	220.29	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	34,847	
26	Full-time Average Compensation	26	70,594	
27	Part-time Average Compensation	27	17,381	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	506.74	

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: October 10, 2016

COURSE LEVEL	2015-16 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	1,537.5	119.5	12.87
Lower Level	1,752.32	40.50	43.27
Upper Level	334.81	14.00	23.92
Total Undergraduate	3,624.66	174.00	20.83
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	3624.66	174.00	20.83

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

NAME: Pueblo Community College

TOTAL TUITION REVENUE and STUDENT FTE

Date: October 10, 2016

Ln			Ln		2015-16
No	Object	CORE Revenue Source Code (RSC):	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	324.00	2,255,880
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	9.00	134,318
6	Subtotal Summer		6	333	2,390,198
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	1,633.00	10,983,588
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	40.00	437,931
12	Subtotal Fall		12	1,673.00	11,421,519
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	1,574.00	10,544,548
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	45.00	554,643
24	Subtotal Spring		24	1,619.00	11,099,191
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	3,531.00	23,784,017
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	94.00	1,126,891
30			30		
31	SUBTOTAL RESIDENT		31	3,531.00	23,784,017
32	SUBTOTAL NONRESIDENT		32	94.00	1,126,891
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	3,625.00	24,910,908
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	3,625.00	24,910,908

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (CORE). 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) (Function Code 1100)¹

Format 410

NAME: Pueblo Community College

Date: October 10, 2016

Ln No	Object	Ln No	2015-16 Actual	0 Estimate
1	Appropriated Academic Fees (RSC 5002) ²	1	Report in Format 411	Report in Format 411
2		2	0	0
3	Amendment 50 Moneys (Transfer Code 900T) ³	3	Report in Format 411	Report in Format 411
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7	COF Non-Operating Adjustment	7	78,043	36,741
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	78,043	36,741

¹ Tuition revenue is reported on Format 100

² 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.

³ Beginning FY 14-15 Amendment 50 Moneys were appropriated as Informational, so they will now be reported on Format 411. These Revenues were reported in a unique revenue code (EAT1) in COFRS, however, they are now reported as **part of** transfer code 900T in CORE. There may be other revenues also reported in 900T. Only the Limited Gaming funds should be reported on this line.

Institution No.:

Format 411

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Function Code 1100¹

NAME: Pueblo Community College

Date: October 10, 2016

Ln No	Object	Ln No	2015-16 Actual	0 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	1,506,870	1,476,733
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3	145,121	142,219
4	Mandatory Registration and Course Fees ⁴	4	153,820	150,744
5	Incidental Income - Educational Activities	5	483,936	474,257
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9	Amendment 50 Moneys (Transfer Code 900T) ⁵	9	491,355	616,546
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	15,697	15,384
17	Investment Income	17	87,623	85,871
18	Miscellaneous Non-Operating Income	18	410,019	345,009
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	3,294,441	3,306,763
26	E&G Rollforward (TO future year) / FROM prior year ³	26	489,158	65,535
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	3,783,599	3,372,298

¹ Tuition revenue is reported on Format 100

² 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.

³ 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".

⁴ 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.

⁵ Beginning FY 14-15 Amendment 50 Moneys were appropriated as Informational, so they will now be reported on Format 411. These Revenues were reported in a unique revenue code (EAT1) in COFRS, however, they are now reported as **part of** transfer code 900T in CORE. There may be other revenues also reported in 900T. Only the Limited Gaming funds should be reported on this line.

Institution No.:

Format 600

STATE SUPPORT

NAME: Pueblo Community College

Date: October 10, 2016

Ln No	Object	Ln No	2015-16 Actual	0 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 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	0 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	108.00	5,659,957	110.25	5,856,665
2	Benefits, Full-time Faculty Non-Classified	2		1,964,206		2,023,037
3	Salaries, Part-Time Faculty Non-Classified	3	220.29	3,196,632	215.88	3,108,676
4	Benefits, Part-Time Faculty, Non-Classified	4		632,213		615,073
5	Subtotal, Faculty	5	327.79	11,422,471	326.13	11,603,451
6	Salaries, Other, Non-Classified	6	16.25	1,056,753	14.25	1,025,051
7	Benefits, Other, Non-Classified	7		353,760		343,147
8	Subtotal Non-Classified Staff	8	344.04	12,832,984	340.38	12,971,649
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	11.50	491,305	11.50	501,131
12	Benefits, Classified Staff	12		177,811		181,368
13	Subtotal Support Staff	13	11.50	669,116	11.50	682,498
14		14				
15	Total Personnel	15	355.54	13,502,100	351.88	13,654,147
16		16				
17	Hourly Compensation	17		177,608		172,280
18		18				-
19	Travel	19		51,164		49,629
20	Other Current Expense	20		3,119,811		2,665,869
21	CCCONLINE	21		1,458,890		1,415,124
22	Other Transfers	22		(199,572)		(193,585)
23	Capital	23		39,492		38,307
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	356	18,149,494	352	17,801,771

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 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	0 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: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	0 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	-	-	-	-
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	-	-	-	-
16		16				
17	Hourly Compensation	17		22,231		22,676
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		27,823		28,380
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	-	50,054	-	51,056

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 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	0 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	16.50	1,041,501	17.50	1,093,175
7	Benefits, Non-Classified Staff	7		332,911		339,570
8	Subtotal, Non-Classified Staff	8	16.50	1,374,413	17.500	1,432,745
9		9				
10		10				
11	Salaries, Classified Staff	11	12.25	479,560	12.25	489,151
12	Benefits, Classified Staff	12		182,203		185,847
13	Subtotal Classified Staff	13	12.25	661,764	12.250	674,999
14		14				
15	Total Personnel	15	28.75	2,036,176	28.750	2,107,744
16		16				
17	Hourly Compensation	17		26,629		26,096
18		18				
19	Travel	19		47,223		46,279
20	Other Current Expense	20		682,890		669,233
21		21				
22		22				
23	Capital	23		31,268		30,642
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	28.75	2,824,186	28.75	2,879,993

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 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	0 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	39.050	1,710,201	40.05	1,806,609
7	Benefits, Non-Classified Staff	7		631,202		643,826
8	Subtotal, Non-Classified Staff	8	39.050	2,341,403	40.050	2,450,435
9		9				
10		10				
11	Salaries, Classified Staff	11	8.60	262,011	8.60	267,251
12	Benefits, Classified Staff	12		103,579		105,650
13	Subtotal Classified Staff	13	8.600	365,590	8.600	372,901
14		14				
15	Total Personnel	15	47.650	2,706,993	48.650	2,823,336
16		16				
17	Hourly Compensation	17		184,747		181,052
18		18				
19	Travel	19		35,230		34,525
20	Other Current Expense	20		421,544		413,113
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	47.65	3,348,513	48.65	3,452,026

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 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	0 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	25.30	1,516,561	26.30	1,581,892
7	Benefits, Non-Classified Staff	7		517,900		528,258
8	Subtotal, Non-Classified Staff	8	25.30	2,034,461	26.300	2,110,150
9		9				
10		10				
11	Salaries, Classified Staff	11	12.50	527,565.93	12.50	538,117
12	Benefits, Classified Staff	12		183,941		187,620
13	Subtotal Classified Staff	13	12.50	711,507	12.500	725,738
14		14				
15	Total Personnel	15	37.80	2,745,968	38.800	2,835,888
16		16				
17	Hourly Compensation	17		38,234		37,470
18		18				
19	Travel	19		56,228		55,103
20	Other Current Expense	20		771,017		786,438
21		21				
22		22				
23	Capital	23		2,050		2,009
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	37.80	3,613,497	38.80	3,716,907

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 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	0 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	219,827	4.00	224,224
7	Benefits, Non-Classified Staff	7		62,372		63,620
8	Subtotal, Non-Classified Staff	8	4.000	282,199	4.000	287,843
9		9				
10		10				
11	Salaries, Classified Staff	11	33.00	1,032,148.02	33.00	1,052,791
12	Benefits, Classified Staff	12		369,765		377,160
13	Subtotal Classified Staff	13	33.000	1,401,913	33.000	1,429,951
14		14				
15	Total Personnel	15	37.000	1,684,112	37.000	1,717,795
16		16				
17	Hourly Compensation	17		6,072		5,951
18		18				
19	Travel	19		10,515		10,305
20	Other Current Expense	20		1,410,359		1,438,566
21	Utilities	21		1,117,984		1,151,524
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	37.00	4,229,043	37.00	4,324,140

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 10, 2016

Ln No	Object	Ln No	2015-16 Actual	0 Estimate
1	Scholarships and Fellowships	1	27,488	30,264
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	27,488	30,264

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (CORE). 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: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	0 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.:

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Pueblo Community College

Date: October 10, 2016

Ln No	Object	Ln No	2015-16 Actual	0 Estimate
1	Mandatory Transfers:	1		
2	IT Tuition Revenue	2	198,038	201,999
3	VOIP IT Transfers, Sophos, Email Cons	3	83,461	85,130
4	ICR	4	83,696	85,370
5		5		
6	Other Transfers	6	166,368	169,695
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	531,563	542,195
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	531,563	542,195