

Budget Data Book

Actual Fiscal Year 2016-17
Estimate Fiscal Year 2017-18

Institution Name: Pueblo Community College
Unit (Campus): _____
Institution Code: GJK
Contact Information: Jon Brude, Chief 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 09, 2017

Ln No	Functional Expenditure Summary	Ln No	FTE	2016-17 Actual	FTE	2017-18 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 No.:

Format 20

INSTITUTION SUMMARY

NAME: Pueblo Community College

Date: October 09, 2017

Ln No	Functional Expenditure Summary	Ln No	FTE	2016-17 Actual	FTE	2017-18 Estimate
1	Instruction	1	344.00	17,840,483.81	347.16	17,996,191.36
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	-	47,370.65	-	48,554.92
4	Academic Support	4	29.49	3,290,750.55	29.49	3,349,636.96
5	Student Services	5	45.15	3,248,424.54	45.15	3,321,074.37
6	Institutional Support	6	35.90	3,919,290.88	35.90	3,980,591.53
7	Operation & Maintenance of Plant	7	32.00	4,680,588.70	32.00	4,741,176.06
8	Scholarships & Fellowships	8	-	15,590.00	-	18,708.00
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	616,784.00	-	622,951.84
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	486.54	33,659,283	489.70	34,078,885
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		3,946,102		3,680,532
15	Undergraduate Resident Tuition "Stipend"	15	3,231.15	7,346,565	3,231.15	7,449,701
16	Undergraduate Resident Tuition "Student Share"	16		15,936,129		16,828,553
17	Subtotal Undergraduate Resident Tuition	17		23,282,694		24,278,254
18	Graduate Resident Tuition	18		-		-
19	Non-Resident Tuition	19		1,152,445		1,216,982
20	Total Tuition	20		24,435,139		25,495,236
21	Other Appropriated E&G	21		396,068		354,145
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Func	25		4,881,974		4,548,973
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		33,659,283		34,078,886

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.

CORE Code: 4407

Institution No.:

Format 070

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

NAME: Pueblo Community College

Date: October 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 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	3,946,102	3,666,135
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	3,946,102	3,666,135

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

STUDENT, FACULTY, AND STAFF DATA

NAME: Pueblo Community College

Date: October 09, 2017

Ln No		Ln No	2016-17 Actual	2017-18 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	3,231.15	3,231.15
2B	Non-COF Resident Undergraduate FTE	2B	144.25	144.25
2C	Total Resident Undergraduate FTE	2C	3,375.40	3,375.40
3	Resident Graduate FTE	3	-	-
4	Total Resident FTE	4	3,375.40	3,375.40
5		5		
6	Nonresident Undergraduate FTE	6	56.88	56.88
7	Nonresident Graduate FTE	7	-	-
8	Total Nonresident FTE	8	56.88	56.88
9		9		
10	Total FTE Undergraduate	10	3,432.28	3,432.28
11	Total FTE Graduate	11	-	-
12	Total FTE Students	12	3,432.28	3,432.28
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	9806.68	9,904.75
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	-	-
21	FTE Full-time Faculty	21	-	-
22	FTE Part-time Faculty	22	-	-
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	-	-
26	Full-time Average Compensation	26	-	-
27	Part-time Average Compensation	27	-	-
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	486.54	491.41

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

NAME: Pueblo Community College

SUMMARY

Date: October 09, 2017

COURSE LEVEL	2015-16 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	1,506.4	118.5	12.71
Lower Level	1,565.87	37.50	41.76
Upper Level	353.33	15.00	23.56
Total Undergraduate	3,425.60	171.00	20.03
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	3425.60	171.00	20.03

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

TOTAL TUITION REVENUE and STUDENT FTE

Ln	Object	CORE Revenue Source Code (RSC):	Ln	FTE	2016-17 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	304.00	2,196,074
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	7.42	136,112
6	Subtotal Summer		6	311	2,332,186
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	1,565.77	10,591,976
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	28.08	678,342
12	Subtotal Fall		12	1,593.85	11,270,318
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	1,505.63	10,494,644
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	26.70	337,991
24	Subtotal Spring		24	1,532.33	10,832,635
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	3,375.40	23,282,694
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	62.20	1,152,445
30			30		
31	SUBTOTAL RESIDENT		31	3,375.40	23,282,694
32	SUBTOTAL NONRESIDENT		32	62.20	1,152,445
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	3,437.60	24,435,139
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	3,437.60	24,435,139

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 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 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	396,068	354,145
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	396,068	354,145

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.

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

NAME: Pueblo Community College

Date: October 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	1,493,683.31	1,508,620.14
2	Indirect Cost Recoveries	2		-
3	Miscellaneous Revenues	3	769,904.16	777,603.20
4	Mandatory Registration and Course Fees ⁴	4	151,431.30	152,945.61
5	Incidental Income - Educational Activities	5	517,796.61	522,974.58
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	616,546.00	637,102.00
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	15,045.05	15,195.50
17	Investment Income	17	80,138.05	82,141.50
18	Miscellaneous Non-Operating Income	18	396,368.50	406,277.71
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	4,040,913	4,102,860
26	E&G Rollforward (TO future year) / FROM prior year ³	26	841,061	446,113
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	4,881,974	4,548,973

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.

Ln No	Object	Ln No	2016-17 Actual	2017-18 Estimate
Non Education & General Appropriated Revenues (Itemize below)				
1	Marijuana Tax Fund Appropriation	1		
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		25	-	-
26		26	-	-
27		27		
28		28		
29		29		
30	TOTAL APPROPRIATED Non Education and General Funds	30		-

Institution No.:

Format 600

STATE SUPPORT

NAME: Pueblo Community College

Date: October 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 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 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	103.00	6,048,855.62	104.00	6,200,077.01
2	Benefits, Full-time Faculty Non-Classified	2		2,025,863.55		2,076,510.14
3	Salaries, Part-Time Faculty Non-Classified	3	216.00	3,115,259	218.16	3,193,140.57
4	Benefits, Part-Time Faculty, Non-Classified	4		650,641		666,907.07
5	Subtotal, Faculty	5	319.00	11,840,619.30	322.16	12,136,634.78
6	Salaries, Other, Non-Classified	6	17.00	1,263,981	17.00	1,295,581
7	Benefits, Other, Non-Classified	7	-	429,072	-	439,799
8	Subtotal Non-Classified Staff	8	336.00	13,533,672.13	339.16	13,872,013.93
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	8.00	460,045	8.00	471,546
12	Benefits, Classified Staff	12		159,717		163,710
13	Subtotal Support Staff	13	8.00	619,761	8.00	635,255
14		14				
15	Total Personnel	15	344.00	14,153,433	347.16	14,507,269
16		16				
17	Hourly Compensation	17		206,567		211,731
18		18				
19	Travel	19		48,544		47,573
20	Other Current Expense	20		1,922,392		1,708,484
21		21				
22	CCCONLINE	22		1,419,801		1,426,900
23	Capital	23		89,746		94,233
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	344	17,840,484	347	17,996,191

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 - RESEARCH

Format 1200

NAME: Pueblo Community College

Date: October 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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		29,866		30,612
18		18				
19	Travel	19		-		
20	Other Current Expense	20		17,505		17,943
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	-	47,370.65	-	48,554.92

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.:

Format 1400

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Pueblo Community College

Date: October 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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	17.99	1,108,600	17.99	1,136,315
7	Benefits, Non-Classified Staff	7		366,567		375,732
8	Subtotal, Non-Classified Staff	8	17.99	1,475,167.40	17.99	1,512,046.59
9		9				
10		10				
11	Salaries, Classified Staff	11	11.50	488,568.00	11.50	500,782
12	Benefits, Classified Staff	12		196,318		201,226
13	Subtotal Classified Staff	13	11.50	684,886.26	11.50	702,008.42
14		14				
15	Total Personnel	15	29.49	2,160,053.660	29.49	2,214,055.00
16		16				
17	Hourly Compensation	17		27,070		27,747
18		18				
19	Travel	19		27,225		27,497
20	Other Current Expense	20		1,005,255		1,007,768
21		21				
22		22				
23	Capital	23		71,147		72,570
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	29.49	3,290,750.55	29.49	3,349,636.96

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 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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	37.55	1,767,372.41	37.55	1,811,557
7	Benefits, Non-Classified Staff	7		664,826.64		681,447
8	Subtotal, Non-Classified Staff	8	37.55	2,432,199.05	37.55	2,493,004.03
9		9				
10		10				
11	Salaries, Classified Staff	11	7.60	271,278.14	7.60	278,060.09
12	Benefits, Classified Staff	12		109,870		112,616.70
13	Subtotal Classified Staff	13	7.600	381,148.090	7.60	390,676.79
14		14				
15	Total Personnel	15	45.150	2,813,347.140	45.15	2,883,680.82
16		16				
17	Hourly Compensation	17		149,847		151,345
18		18				-
19	Travel	19		13,948		14,087
20	Other Current Expense	20		271,283		271,961
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	45.15	3,248,424.54	45.15	3,321,074.37

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 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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	23.40	1,440,187	24.40	1,599,833
7	Benefits, Non-Classified Staff	7		481,705		493,747
8	Subtotal, Non-Classified Staff	8	23.40	1,921,891.31	23.400	2,093,580
9		9				
10		10				
11	Salaries, Classified Staff	11	12.50	565,844	12.50	579,990
12	Benefits, Classified Staff	12		204,141		209,244
13	Subtotal Classified Staff	13	12.50	769,985	12.50	789,235
14		14				
15	Total Personnel	15	35.90	2,691,877	35.90	2,882,815
16		16				
17	Hourly Compensation	17		9,829		9,927
18		18				
19	Travel	19		36,232		36,595
20	Other Current Expense	20		1,177,981		1,051,255
21		21				
22		22				
23	Capital	23		3,371		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	35.90	3,919,290.88	35.90	3,980,591.53

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 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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	243,850.57	4.00	249,946.83
7	Benefits, Non-Classified Staff	7		72,175.96		73,980.36
8	Subtotal, Non-Classified Staff	8	4.00	316,026.53	4.00	323,927.19
9		9				
10		10				
11	Salaries, Classified Staff	11	28.00	1,046,105.22	28.00	1,072,258
12	Benefits, Classified Staff	12		398,955.67		408,930
13	Subtotal Classified Staff	13	28.00	1,445,060.89	28.000	1,481,187.41
14		14				
15	Total Personnel	15	32.00	1,761,087.42	32.000	1,805,114.606
16		16				
17	Hourly Compensation	17		2,263		2,308
18		18				
19	Travel	19		5,457		5,566
20	Other Current Expense	20		1,778,448		1,796,232
21	Utilities	21		1,123,529		1,131,955
22		22				-
23	Capital	23		9,805		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	32.00	4,680,588.70	32.00	4,741,176.06

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 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 Estimate
1	Scholarships and Fellowships	1	15,590	18,708
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	15,590	18,708

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

Institution No.:

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: Pueblo Community College

Date: October 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 Estimate
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 IT VOIP, Email, IT Tuition, Disaster Recovery, SRP RAP, IT Recruiter, EAB Cost	14	456,080	460,641
15	Transfer to CCHE	15	91,331	92,244
16	Intrafund Transfers	16	69,373	70,067
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	616,784	622,952
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	616,784	622,952