

Budget Data Book

Actual Fiscal Year 2017-18
Estimate Fiscal Year 2018-19

Institution Name: Pueblo Community College
Unit (Campus): _____
Institution Code: GJKA
Contact Information: Juanita Pena

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, 2018

Ln No	Functional Expenditure Summary	Ln No	FTE	2017-18 Actual	FTE	2018-19 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, 2018

Ln No	Functional Expenditure Summary	Ln No	FTE	2017-18 Actual	FTE	2018-19 Estimate
1	Instruction	1	338.01	17,744,082	336.01	17,897,873
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	-	33,865	-	34,542
4	Academic Support	4	30.24	3,112,183	30.24	3,111,826
5	Student Services	5	42.90	3,257,457	42.90	3,261,265
6	Institutional Support	6	35.65	3,423,872	35.65	3,468,609
7	Operation & Maintenance of Plant	7	32.00	4,273,612	32.00	4,290,054
8	Scholarships & Fellowships	8	-	82,877	-	83,706
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	800,233	-	820,630
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	478.80	32,728,183	476.80	32,968,506
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		3,712,217		4,252,463
15	Undergraduate Resident Tuition "Stipend"	15	3,360.20	7,711,502	3,378.00	8,576,422
16	Undergraduate Resident Tuition "Student Share"	16		17,573,651		17,749,388
17	Subtotal Undergraduate Resident Tuition	17		25,285,153		26,325,810
18	Graduate Resident Tuition	18				
19	Non-Resident Tuition	19		794,715		887,257
20	Total Tuition	20		26,079,868		27,213,067
21		21		60,659		59,446
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Func	25		2,875,440		1,443,531
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		32,728,183		32,968,506

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, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 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 Fee For Service	2	3,712,217	4,252,463
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	3,712,217	4,252,463

¹This 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 09, 2018

Ln No		Ln No	2017-18 Actual	2018-19 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	3,360.20	3,378.00
2B	Non-COF Resident Undergraduate FTE	2B	33.00	30.35
2C	Total Resident Undergraduate FTE	2C	3,393.20	3,408.35
3	Resident Graduate FTE	3	-	-
4	Total Resident FTE	4	3,393.20	3,408.35
5		5		
6	Nonresident Undergraduate FTE	6	63.02	66.00
7	Nonresident Graduate FTE	7	-	-
8	Total Nonresident FTE	8	63.02	66.00
9		9		
10	Total FTE Undergraduate	10	3,456.22	3,474.35
11	Total FTE Graduate	11	-	-
12	Total FTE Students	12	3,456.22	3,474.35
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	9,469.36	9,489.11
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	311.01	
21	FTE Full-time Faculty	21	101.01	
22	FTE Part-time Faculty	22	210.00	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	36,946	
26	Full-time Average Compensation	26	74,865	
27	Part-time Average Compensation	27	18,707	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	478.80	

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.:

SUMMARY

Format 40

NAME: Pueblo Community College

Date: October 09, 2018

COURSE LEVEL	2017-18 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	1,569.6	140.0	11.22
Lower Level	1,510.47	133.73	11.29
Upper Level	373.50	34.21	10.92
Total Undergraduate	3,453.60	307.89	11.22
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	3453.60	307.89	11.22

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 09, 2018

Ln			Ln	2017-18	
No	Object	CORE Revenue Source Code (RSC):	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2		
3		Undergraduate (4802)	3	273.77	2,296,600
4	Nonresident	Graduate (4901)	4		
5		Undergraduate (4902)	5	8.93	112,520
6	Subtotal Summer		6	283	2,409,120
7	FALL		7		
8	Resident	Graduate (4801)	8		
9		Undergraduate (4802)	9	1,594.33	11,731,352
10	Nonresident	Graduate (4901)	10		
11		Undergraduate (4902)	11	26.72	331,375
12	Subtotal Fall		12	1,621.05	12,062,728
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	1,522.48	11,257,200
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	27.37	350,819
24	Subtotal Spring		24	1,549.85	11,608,019
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	3,390.58	25,285,153
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	63.02	794,715
30			30		
31	SUBTOTAL RESIDENT		31	3,390.58	25,285,153
32	SUBTOTAL NONRESIDENT		32	63.02	794,715
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	3,453.60	26,079,868
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	3,453.60	26,079,868

36 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)

Format 410

NAME: Pueblo Community College

Date: October 09, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 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	60,659	59,446
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	60,659	59,446

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 1100

NAME: Pueblo Community College

Date: October 09, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	933,095	905,102
2	Indirect Cost Recoveries	2		-
3	Miscellaneous Revenues	3	514,367	498,936
4	Mandatory Registration and Course Fees ⁴	4	565,490	548,526
5	Incidental Income - Educational Activities	5	236,481	229,387
6	Student Activity Fees	6	1,188,230	1,152,583
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9	Amendment 50 Moneys (Transfer Code 900T) ⁵	9	637,102	791,505
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	10,130	10,231
17	Investment Income	17	102,249	103,272
18	Miscellaneous Non-Operating Income	18		
19		19	94,692	92,798
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	4,281,838	4,332,341
26	E&G Rollforward (TO future year) / FROM prior year ³	26	(1,406,398)	(2,888,810)
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	2,875,440	1,443,531

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.:

Appropriated Non Education and General - Function Code 1900

Format 413

NAME: Pueblo Community College

Date: October 09, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 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, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 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.:

EDUCATION & GENERAL - INSTRUCTION

Format 1100

NAME: Pueblo Community College

Date: October 09, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	101.01	5,541,963.50	101.01	5,708,222.41
2	Benefits, Full-time Faculty Non-Classified	2		2,020,159.03		2,050,461.42
3	Salaries, Part-Time Faculty Non-Classified	3	210.00	3,244,571	208.00	3,212,126
4	Benefits, Part-Time Faculty, Non-Classified	4		683,882		677,043
5	Subtotal, Faculty	5	311.01	11,490,575.55	309.01	11,647,852.31
6	Salaries, Other, Non-Classified	6	17.00	1,133,382	17.00	1,167,383
7	Benefits, Other, Non-Classified	7		412,394		418,580
8	Subtotal Non-Classified Staff	8	328.01	13,036,351.20	326.01	13,233,815.32
9		9				
10	Compensation, Support Assistants	10	10.00	449,771	10.00	463,264
11	Salaries, Classified Staff	11	-	168,767	-	171,298
12	Benefits, Classified Staff	12		-		-
13	Subtotal Support Staff	13	10.00	618,538	10.00	634,563
14		14				
15	Total Personnel	15	338.01	13,654,889	336.01	13,868,378
16		16				
17	Hourly Compensation	17		46,245		45,320
18		18				
19	Travel	19		37,901		37,143
20	Other Current Expense	20		1,864,075		1,789,512
21	CCCOnline	21		1,423,658		1,437,895
22	Amendment 50 - Instruction	22		716,134		718,470
23	Capital	23		1,179		1,155
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	338	17,744,082	336	17,897,873

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, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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.:

EDUCATION & GENERAL - PUBLIC SERVICE

Format 1300

NAME: Pueblo Community College

Date: October 09, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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		9,185		9,369
18		18				
19	Travel	19				
20	Other Current Expense	20		24,680		25,174
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	-	33,865.14	-	34,542.44

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 09, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	1,132,826	17.99	1,106,811
7	Benefits, Non-Classified Staff	7		393,320		394,219
8	Subtotal, Non-Classified Staff	8	17.99	1,526,146	17.990	1,501,030.267
9		9				
10		10				
11	Salaries, Classified Staff	11	12.25	462,233.92	12.25	476,101
12	Benefits, Classified Staff	12		191,695		194,570
13	Subtotal Classified Staff	13	12.25	653,929	12.250	670,671
14		14				
15	Total Personnel	15	30.24	2,180,074	30.240	2,171,701.275
16		16				
17	Hourly Compensation	17		43,513		42,642
18		18				
19	Travel	19		-		
20	Other Current Expense	20		888,596		897,482
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	30.24	3,112,183.14	30.24	3,111,825.86

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 09, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	35.30	1,683,990	35.30	1,679,510
7	Benefits, Non-Classified Staff	7		660,489		667,397
8	Subtotal, Non-Classified Staff	8	35.30	2,344,479	35.300	2,346,906.494
9		9				
10		10				
11	Salaries, Classified Staff	11	7.60	373,792	7.60	385,005
12	Benefits, Classified Staff	12		27,152		27,559
13	Subtotal Classified Staff	13	7.600	400,944	7.600	412,565
14		14				
15	Total Personnel	15	42.90	2,745,423	42.900	2,759,471.172
16		16				
17	Hourly Compensation	17		126,593		124,061
18		18				
19	Travel	19		18,365		17,998
20	Other Current Expense	20		367,076		359,735
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	42.90	3,257,457.42	42.90	3,261,264.81

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 09, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	23.65	1,541,556	23.65	1,526,140
7	Benefits, Non-Classified Staff	7		538,485		546,563
8	Subtotal, Non-Classified Staff	8	23.65	2,080,041	23.650	2,072,702.844
9		9				
10		10				
11	Salaries, Classified Staff	11	12.00	586,012.69	12.00	603,593
12	Benefits, Classified Staff	12		230,996		234,461
13	Subtotal Classified Staff	13	12.00	817,008	12.000	838,053.696
14		14				
15	Total Personnel	15	35.65	2,897,050	35.650	2,910,756.540
16		16				
17	Hourly Compensation	17		17,317		16,970
18		18				
19	Travel	19		48,374		62,407
20	Other Current Expense	20		461,131		478,476
21	Transfers	21				-
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	35.65	3,423,871.83	35.65	3,468,609.42

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, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	3.00	236,659	3.00	243,758
7	Benefits, Non-Classified Staff	7		74,517		75,634.81
8	Subtotal, Non-Classified Staff	8	3.000	311,175.61	3.000	319,393.12
9		9				
10		10				
11	Salaries, Classified Staff	11	29.00	1,107,901.56	29.00	1,121,139
12	Benefits, Classified Staff	12		448,625		452,354
13	Subtotal Classified Staff	13	29.00	1,556,526.59	29.00	1,573,493.01
14		14				
15	Total Personnel	15	32.00	1,867,702.200	32.00	1,892,886.135
16		16				
17	Hourly Compensation	17		3,998		3,918
18		18				
19	Travel	19		8,019		7,858
20	Other Current Expense	20		1,312,515		1,325,640
21	Utilities	21		1,081,378		1,059,750
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	32.00	4,273,612.47	32.00	4,290,053.65

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 - SCHOLARSHIPS & FELLOWSHIPS

Format 1800

NAME: Pueblo Community College

Date: October 09, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 Estimate
1	Scholarships and Fellowships	1	10,565	10,671
2	Scholarships Amendment 50	2	72,312	73,035
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	82,877	83,706

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.:

EDUCATION & GENERAL - HOSPITALS

Format 1900

NAME: Pueblo Community College

Date: October 09, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 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	137,379	137,379
13	To/From CCCS	13	662,854	683,251
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	800,233	820,630
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	800,233	820,630