

Budget Data Book

Actual Fiscal Year 2018-19
Estimate Fiscal Year 2019-20

Institution Name: Pueblo Community College
Unit (Campus): _____
Institution Code: GJKA
Contact Information: Robert.Gonzales@pueblocc.edu

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

Due Date: October 14, 2019

Ln No	Functional Expenditure Summary	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	-	-	-
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	-	-	-
4	Academic Support	Fmt. 1400 Ln 25	4	-	-	-
5	Student Services	Fmt. 1500 Ln 25	5	-	-	-
6	Institutional Support	Fmt. 1600 Ln 25	6	-	-	-
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	-	-	-
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	-	-
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	-	-	-
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation	Fmt. 600 Ln 25	13	-	-	-
14	FFS Contracts	Fmt. 700 Ln 1	14	-	-	-
15	Undergraduate Resident Tuition "Stipend"		15	-	-	-
16	Undergraduate Resident Tuition "Student Share"		16	-	-	-
17	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

Due Date: October 14, 2019

Ln No	Functional Expenditure Summary	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Instruction	1	343.76	16,859,952	352.04	17,356,838
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	-	39,488	-	41,462
4	Academic Support	4	29.75	3,736,199	30.75	3,829,457
5	Student Services	5	40.35	3,079,660	41.35	3,158,273
6	Institutional Support	6	33.15	3,892,542	33.15	3,958,666
7	Operation & Maintenance of Plant	7	33.00	4,010,172	32.00	4,086,455
8	Scholarships & Fellowships	8	-	12,528	-	13,154
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	2,097,543	-	2,160,470
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	480.01	33,728,085	489.29	34,604,775
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		4,350,592		4,786,738
15	Undergraduate Resident Tuition "Stipend"	15	3,354.83	8,451,544	3,421.93	9,649,834
16	Undergraduate Resident Tuition "Student Share"	16		18,201,561.88		18,747,609
17	Subtotal Undergraduate Resident Tuition	17		26,653,105		28,397,443
18	Graduate Resident Tuition	18		-		-
19	Non-Resident Tuition	19		739,090		761,262
20	Total Tuition	20		27,392,195		29,158,705
21		21		86,196		(26,632)
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Fun	25		1,899,102		685,965
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		33,728,085		34,604,776

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

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

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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.

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

NAME: Pueblo Community College

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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 INSTRUCTION	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 26

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

NAME: Pueblo Community College

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	98.76	5,274,307	100.76	5,432,537
2	Benefits, Full-time Faculty Non-Classified	2		1,996,635	-	2,056,534
3	Salaries, Part-Time Faculty Non-Classified	3	214.00	3,298,558	218.28	3,430,500
4	Benefits, Part-Time Faculty, Non-Classified	4		694,608	-	722,392
5	Subtotal, Faculty	5	312.76	11,264,108	319.04	11,641,963
6	Salaries, Other, Non-Classified	6	100.40	5,952,060	104.40	6,130,622
7	Benefits, Other, Non-Classified	7		2,153,772	-	2,218,385
8	Subtotal Non-Classified Staff	8	413.16	8,105,833	104.40	8,349,008
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	66.85	2,738,199	65.85	2,820,345
12	Benefits, Classified Staff	12	-	1,136,778	-	1,170,881
13	Subtotal Support Staff	13	66.85	3,874,977	65.85	3,991,226
14		14				
15	Total Personnel	15	480.01	23,244,918	489.29	23,982,197
16		16				
17	Hourly Compensation	17	-	284,327		285,007
18		18				
19	Travel	19		131,308		129,764
20	Other Current Expense	20		3,922,500		3,927,770
21	Utilities	21		3,952,835		4,025,930
22		22				
23	Capital	23		82,127		80,484
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	480.01	31,618,014	489.29	32,431,151

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.

STUDENT, FACULTY, AND STAFF DATA

NAME: Pueblo Community College

Due Date: October 14, 2019

Ln No		Ln No	2018-19 Actual	2019-20 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	3,354.83	3,421.93
2B	Non-COF Resident Undergraduate FTE	2B	9.15	9.33
2C	Total Resident Undergraduate FTE	2C	3,363.98	3,431.26
3	Resident Graduate FTE	3	-	-
4	Total Resident FTE	4	3,363.98	3,431.26
5		5		
6	Nonresident Undergraduate FTE	6	45.00	45.90
7	Nonresident Graduate FTE	7	-	-
8	Total Nonresident FTE	8	45.00	45.90
9		9		
10	Total FTE Undergraduate	10	3,408.98	3,477.16
11	Total FTE Graduate	11	-	-
12	Total FTE Students	12	3,408.98	3,477.16
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	10336.87599	
17	COF Stipend Per Undergraduate Resident FTE	17		
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1	19		
20	Faculty FTE Total	20	312.76	
21	FTE Full-time Faculty	21	98.76	
22	FTE Part-time Faculty	22	214.00	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	36,015	
26	Full-time Average Compensation	26	73,622	
27	Part-time Average Compensation	27	18,660	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	480.01	

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

Institution No.:

SUMMARY

Format 40

NAME: Pueblo Community College

Due Date: October 14, 2019

COURSE LEVEL	2018-19 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	1,648.1	143.2	11.51
Lower Level	1,586.0	136.7	11.60
Upper Level	392.2	35.0	11.21
Total Undergraduate	3,626.25	314.87	11.52
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	3626.25	314.87	11.52

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

NAME: Pueblo Community College

TOTAL TUITION REVENUE and STUDENT FTE

Due Date: October 14, 2019

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2018-19 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	287	2,590,412
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	5	62,419
6	Subtotal Summer		6	292	2,626,401
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	1,536	11,998,708
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	20	350,838
12	Subtotal Fall		12	1,556.53	12,349,546
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	1,541	12,063,985
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	19	325,833
24	Subtotal Spring		24	1,560.41	12,389,818
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	3,363.99	26,653,105
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	45.00	739,090
30			30		
31	SUBTOTAL RESIDENT		31	3,363.99	26,653,105
32	SUBTOTAL NONRESIDENT		32	45.00	739,090
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	3,408.99	27,392,195
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	3,408.99	27,392,195

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 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

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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		7		
8		8		
9	COF Non-Operating Adjustment	9	86,196	-26,632
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	86,196	(26,632)

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 1100¹

NAME: Pueblo Community College

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	1,144,098	1,178,421
2	Indirect Cost Recoveries	2	149,745	154,238
3	Miscellaneous Revenues	3	239,949	247,148
4	Mandatory Registration and Course Fees ⁴	4	571,926	589,084
5	Incidental Income - Educational Activities	5		-
6	Student Activity Fees	6		-
7	State Grants and Contracts (not FFS)	7	149,745	154,238
8	Other Mandatory Fees	8		-
9	Amendment 50 Moneys (Transfer Code 900T) ⁵	9	791,505	842,759
10		10		-
11		11		
12		12		
13		13		
14		14		
15		15		-
16	Rents	16	9,800	10,094
17	Investment Income	17	154,523	159,158
18	Miscellaneous Non-Operating Income	18	558,429	575,182
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	3,769,721	3,910,321
26	E&G Rollforward (TO future year) / FROM prior year ³	26	(1,870,618)	(3,224,356)
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	1,899,102	685,965

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

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	98.76	5,274,307	100.76	5,432,537
2	Benefits, Full-time Faculty Non-Classified	2		1,996,635		2,056,534
3	Salaries, Part-Time Faculty Non-Classified	3	214.00	3,298,558	218.28	3,430,500
4	Benefits, Part-Time Faculty, Non-Classified	4		694,608		722,392
5	Subtotal, Faculty	5	312.76	11,264,108	319.04	11,641,963
6	Salaries, Other, Non-Classified	6	21.50	1,256,469	23.50	1,294,163
7	Benefits, Other, Non-Classified	7		471,312		485,451
8	Subtotal Non-Classified Staff	8	334.26	12,991,889	342.54	13,421,578
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	9.50	427,272	9.50	440,090
12	Benefits, Classified Staff	12		165,407		170,370
13	Subtotal Support Staff	13	9.50	592,679	9.50	610,460
14		14				
15	Total Personnel	15	343.76	13,584,569	352.04	14,032,037
16		16				
17	Hourly Compensation	17		63,420		62,152
18		18				
19	Travel	19		36,580		35,849
20	Other Current Expense	20		1,704,493		1,721,538
21		21		1,417,555		1,452,994
22		22				
23	Capital	23		53,335		52,268
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	344	16,859,952	352	17,356,838

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

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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		611		642
18		18				
19	Travel	19				
20	Other Current Expense	20		38,877		40,821
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	-	39,488.03	-	41,462.43

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

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	18.50	1,231,610	19.50	1,268,558
7	Benefits, Non-Classified Staff	7		407,637		419,866
8	Subtotal, Non-Classified Staff	8	18.50	1,639,247	19.500	1,688,424
9		9				
10		10				
11	Salaries, Classified Staff	11	11.25	449,303	11.25	462,782
12	Benefits, Classified Staff	12		196,784		202,687
13	Subtotal Classified Staff	13	11.25	646,087	11.250	665,469
14		14				
15	Total Personnel	15	29.75	2,285,334	30.750	2,353,894
16		16				
17	Hourly Compensation	17		41,690		40,856
18		18				
19	Travel	19		36,056		36,417
20	Other Current Expense	20		114,004		115,144
21		21		1,230,323		1,254,930
22		22				
23	Capital	23		28,792		28,216
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	29.75	3,736,199.12	30.75	3,829,456.56

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

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	32.75	1,680,335	33.75	1,730,745
7	Benefits, Non-Classified Staff	7		647,289		666,707
8	Subtotal, Non-Classified Staff	8	32.75	2,327,623	33.750	2,397,452
9		9				
10		10				
11	Salaries, Classified Staff	11	7.60	233,627	7.60	240,636
12	Benefits, Classified Staff	12		116,394		119,886
13	Subtotal Classified Staff	13	7.60	350,022	7.600	360,522
14		14				
15	Total Personnel	15	40.35	2,677,645	41.350	2,757,974
16		16				
17	Hourly Compensation	17		158,097		161,259
18		18				
19	Travel	19		13,263		12,998
20	Other Current Expense	20		230,655		226,042
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	40.35	3,079,660.49	41.35	3,158,273.43

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

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	1,528,130	23.65	1,573,973
7	Benefits, Non-Classified Staff	7		538,310		554,460
8	Subtotal, Non-Classified Staff	8	23.65	2,066,440	23.650	2,128,433
9		9				
10		10				
11	Salaries, Classified Staff	11	9.50	583,332	9.50	600,832
12	Benefits, Classified Staff	12		229,730		236,622
13	Subtotal Classified Staff	13	9.50	813,062	9.500	837,454
14		14				
15	Total Personnel	15	33.15	2,879,502	33.150	2,965,887
16		16				
17	Hourly Compensation	17		19,618		19,226
18		18				
19	Travel	19		40,420		39,612
20	Other Current Expense	20		953,002		933,942
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	33.15	3,892,541.95	33.15	3,958,666.19

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

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	255,517	4.00	263,182
7	Benefits, Non-Classified Staff	7		89,225		91,901
8	Subtotal, Non-Classified Staff	8	4.000	344,742	4.000	355,084
9		9				
10		10				
11	Salaries, Classified Staff	11	29.00	1,044,665	28.00	1,076,005
12	Benefits, Classified Staff	12		428,463		441,317
13	Subtotal Classified Staff	13	29.000	1,473,128	28.000	1,517,321
14		14				
15	Total Personnel	15	33.000	1,817,869	32.000	1,872,405
16		16				
17	Hourly Compensation	17		890		872
18		18				
19	Travel	19		4,989		4,889
20	Other Current Expense	20		881,468		890,283
21	Utilities	21		1,304,956		1,318,006
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	33.00	4,010,172.47	32.00	4,086,455.22

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

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
1	Scholarships and Fellowships	1	12,528	13,154
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	12,528	13,154

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

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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	110,092	113,395
13	rounding	13	1,921,869	1,979,525
14		14		
15		15	65,582	67,550
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	2,097,543	2,160,470
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	2,097,543	2,160,470