

**BUDGET DATABOOK FOR THE REQUEST FISCAL YEAR
2002-2003
FOR FUNDS GIVEN TO SUPPORT THE PROGRAMS OF
PIKES PEAK COMMUNITY COLLEGE**

Institution Number G.J.I

Institution No.:

NAME:

GOVERNING BOARD SUMMARY

Date:

Ln No	Functional Expenditure Summary	Ln No	FTE	1998-99 Actual	FTE	1999-00 Actual	FTE	2000-01 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	O & M of Plant	7						
8	Scholarships & Fellowships	8						
9	Hospitals	9						
10	Transfers	10						
11		11						
12	TOTAL E&G EXPENDITURES	12	0.0	0	0.0	0	0.0	0
13	SOURCE OF FUNDS (Fund Number)	13						
14	State General Fund (310)	14						
15	Tuition (310)	15						
16	Other Than Tuit Rev Non-Exempt (310)	16						
17	SUBTOTAL FUND 310	17		0		0		0
18		18						
19	Other Than Tuit Rev Exempt (311)	19						
20	TOTAL E&G REVENUE	20		0		0		0

|::

NAME: GOVERNING BOARD SUMMARY OF
AUXILIARY AND OTHER THAN TUITION REVENUE NON-EXEMPT

Date:

Ln No	Object (Fund)	Ln No	1998-99 Actual	1999-00 Actual	2000-01 Estimate
1	RESTRICTED REVENUE (331)	1			
2	Restricted Income	2			
3	Local Contracts & Grants	3			
4		4			
5		5			
6	Total Income	6	0	0	0
7	Total Expenditures	7			
8		8			
9	AUXILIARY AND SELF-FUNDED (329)	9			
10	Total Income	10			
11	Total Expenditures (Itemize)	11			
12		12			
13		13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20	STUDENT LOAN (341)	20			
21	Total Income	21			
22	Total Expenditures	22			
23		23			
24	UNEXPENDED PLANT (375)	24			
25	Total Income	25			
26	Total Expenditures	26			
27		27			
28	RENEWAL AND REPLACEMENT (376)	28			
29	Total Income	29			
30	Total Expenditures	30			
31		31			
32	RETIREMENT OF INDEBTEDNESS (377)	32			
33	Total Income	33			
34	Total Expenditures	34			

|::

Institution No.: GJJ

NAME: Pikes Peak Community College

INSTITUTION SUMMARY

Date: 10/09/00

Ln No	Functional Expenditure Summary	Ln No	FTE	1998-99 Actual	FTE	1999-00 Actual	FTE	2000-01 Estimate
1	Instruction	1	310.4	10,888,805	304.5	10,950,936	312.4	11,839,588
2	Research (State Supported)	2	0.0	0	0.0	0	0.0	0
3	Public Service	3	0.0	0	0.0	0	0.0	0
4	Academic Support	4	65.1	3,615,039	73.2	3,887,074	74.3	4,347,889
5	Student Services	5	43.3	2,420,028	44.3	2,294,678	43.4	2,308,041
6	Institutional Support	6	54.6	3,386,641	56.7	3,367,367	57.7	3,316,857
7	O & M of Plant	7	58.5	3,811,905	59.5	3,818,855	61.6	4,175,710
8	Scholarships & Fellowships	8	0.0	374,545	0.0	230,388	0.0	301,000
9	Hospitals	9	0.0	0	0.0	0	0.0	0
10	Transfers	10	0.0	(749,291)	0.0	(902,325)	0.0	(701,353)
11		11						
12		12						
13		13						
14	TOTAL E&G EXPENDITURES	14	531.9	23,747,672	538.2	23,646,973	549.4	25,587,732
15	SOURCE OF FUNDS (Fund Number)	15						
16	State General Fund (310)	16		13,680,256		14,086,640		15,287,806
17	Tuition (310)	17		9,192,386		9,246,194		9,482,318
18	Current Non-Restricted Fund 310	18		464,343		(16,586)		482,908
19	SUBTOTAL FUND 310	19		23,336,985		23,316,248		25,253,032
20		20						
21	Other Than Tuit Rev Exempt (311)	21		410,687		330,725		334,700
22	TOTAL E&G REVENUE	22		23,747,672		23,646,973		25,587,732

|::

Institution No.: GJJ

Format 30

NAME: Pikes Peak Community College

STUDENT, FACULTY, AND STAFF DATA

Date: 10/09/00

Ln No		Ln No	1998-99 Actual	1999-00 Actual	2000-01 Estimate
1	STUDENT FTE DATA	1			
2	Resident Undergraduate FTE	2	4993.3	5171.5	5171.5
3	Resident Graduate FTE	3	0.0	0.0	0.0
4	Total Resident FTE	4	4993.3	5171.5	5171.5
5		5			
6	Nonresident Undergraduate FTE	6	114.1	118.4	118.4
7	Nonresident Graduate FTE	7	0.0	0.0	0.0
8	Total Nonresident FTE	8	114.1	118.4	118.4
9		9			
10	Total FTE Undergraduate	10	5107.4	5289.9	5289.9
11	Total FTE Graduate	11	0.0	0.0	0.0
12	Total FTE Students	12	5107.4	5289.9	5289.9
13		13			
14	COST PER STUDENT	14			
15	Total E&G Cost Per FTE Student	15	4,639	4,460	4,827
16	General Fund Cost Per Resident FTE	16	2,740	2,724	2,956
17		17			
18	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)				
19	Faculty FTE Total	19	310.4	304.5	312.4
20	FTE Full-time Faculty	20	117.4	115.8	122.4
21	FTE Part-time Faculty	21	193.0	188.7	190.0
22		22			
23	AVG COMPENSATION INSTRUCTIONAL FACULTY	23			
24	All Faculty Combined	24	29,859	30,227	30,746
25	Full-time Average Compensation	25	50,384	49,838	50,517
26	Part-time Average Compensation	26	17,374	18,192	18,010
27		27			
28	Total Faculty and Staff FTE (Format 20)	28	531.9	538.2	549.4

|::

Institution No.: GJJ

Format 35R

NAME: Pikes Peak Community College

RESIDENT FULL-TIME (15 HOUR) TUITION RATES PER ACADEMIC YEAR

Date: 10/09/00

Ln No		Ln No	1999-00 Actual	2000-01 Actual	2000-01 Change
1	UNDERGRADUATE	1			
2	General	2	1,689.00	1,732.50	2.6%
3	Differential Rates (List below)	3			
4	IC Fab	4	6,369.00	6,553.50	2.9%
5		5			
6		6			
7		7			
8		8			
9		9			
10		10			
11	GRADUATE	11			
12	General	12			#DIV/0!
13	Differential Rates (List below)	13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21	PROFESSIONAL	21			
22	General	22			#DIV/0!
23	Differential Rates (List below)	23			
24		24			
25		25			
26		26			
27		27			
28		28			
29		29			
30		30			

|::

Institution No.: GJJ

Format 35NR

NAME: Pikes Peak Community College

NON-RESIDENT FULL-TIME (15 HOUR) TUITION RATES PER ACADEMIC YEAR

Date: 10/09/00

Ln No		Ln No	1999-00 Actual	2000-01 Actual	2000-01 Change
1	UNDERGRADUATE	1			
2	General	2	8,004.00	8,323.50	4.0%
3	Differential Rates (List below)	3			
4	IC Fab	4	6,369.00	6,553.50	2.9%
5		5			
6		6			
7		7			
8		8			
9		9			
10		10			
11	GRADUATE	11			
12	General	12			#DIV/0!
13	Differential Rates (List below)	13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21	PROFESSIONAL	21			
22	General	22			#DIV/0!
23	Differential Rates (List below)	23			
24		24			
25		25			
26		26			
27		27			
28		28			
29		29			
30		30			

|::

Institution No.: GJJ

Format 100

NAME: Pikes Peak Community College

TUITION & STUDENT FTE

Date: 10/09/00

Ln No	Object	Ln No	1998-99 FTE	1998-99 Actual	1999-00 FTE	1999-00 Actual	2000-01 FTE	2000-01 Estimate
1	SUMMER	1						
2	Resident	2						
3		3	585.6	970,101	669.1	972,314	669.1	995,650
4	Nonresident	4						
5		5	12.9	131,633	17.9	73,569	17.9	76,512
6	Subtotal Summer	6		1,101,734		1,045,883		1,072,162
7	FALL	7						
8	Resident	8						
9		9	2,235.1	3,553,271	2,360.5	3,876,172	#####	3,969,200
10	Nonresident	10						
11		11	49.7	528,728	49.0	442,516	49.0	460,217
12	Subtotal Fall	12		4,081,999		4,318,688		4,429,417
13	WINTER	13						
14	Resident	14						
15		15						
16	Nonresident	16						
17		17						
18	Subtotal Winter	18		0		0		0
19	SPRING	19						
20	Resident	20						
21		21	2173.0	3,438,481	2,141.8	3,509,269	#####	3,593,491
22	Nonresident	22						
23		23	51.5	570,172	51.5	372,354	51.5	387,248
24	Subtotal Spring	24		4,008,653		3,881,623		3,980,739
25	SUBTOTAL	25						
26	Resident	26		0		0		0
27		27		7,961,853		8,357,755		8,558,341
28	Nonresident	28		0		0		0
29		29		1,230,533		888,439		923,977
30		30						
31	SUBTOTAL RESIDENT	31		7,961,853		8,357,755		8,558,341
32	SUBTOTAL NONRESIDENT	32		1,230,533		888,439		923,977
33	SUBTOTAL GRADUATE	33		0		0		0
34	SUBTOTAL UNDERGRADUATE	34		9,192,386		9,246,194		9,482,318
35	TOTAL TUITION (Unrestricted Fund 310)	35		9,192,386		9,246,194		9,482,318

|::

Institution No.: GJJ

Format 410

NAME: Pikes Peak Community College

OTHER THAN TUITION REVENUE NON-EXEMPT

Date: 10/09/00

Ln No	Object	Ln No	1998-99 Actual	1999-00 Actual	2000-01 Estimate
1	Other Than Tuit Rev Non-Exempt (Itemize)	1			
2	Incidental Income - Educational Activities	2	121,618	159,100	159,000
3	Instructional Fees	3	322,981	312,394	300,000
4	Conference Fees	4			
5	Interest Income - Non-Exempt Funds	5	29,591	51,681	50,000
6	Gain/Loss on Investments	6			
7	Rents	7		162,997	165,000
8	Non-Exempt Transfers-In	8			
9	Miscellaneous Income	9	507,416	310,305	300,000
10		10			
11		11			
12	Sales & Service of Hospital	12			
13		13			
14		14			
15		15			
16		16			
17		17			
18		18			
19	Total (Other Than Tuit Rev Non-Exempt)	19	981,606	996,477	974,000
20		20			
21	Rollforward to Future Year	21	(517,263)	(1,013,063)	(491,092)
22		22			
23		23			
24		24			
25	NET TOTAL OTHER THAN TUIT REV NON-EXEMPT (Current Non-Restricted Fund 310)	25	464,343	(16,586)	482,908

|::

Institution No.: GJJ

Format 411

NAME: Pikes Peak Community College

OTHER THAN TUITION REVENUE EXEMPT

Date: 10/09/00

Ln No	Object	Ln No	1998-99 Actual	1999-00 Actual	2000-01 Estimate
1	Other Than Tuit Revenue Exempt (Itemize)	1			
2	Indirect Cost Recoveries	2	56,687	54,691	54,700
3	Exempt Interest Income	3		5,733	5,000
4	CJT/EIT	4	354,000	270,301	275,000
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	Total (Other Than Tuit Rev Exempt)	19	410,687	330,725	334,700
20		20			
21		21			
22	Rollforward from Prior Year	22			
23		23			
24		24			
25	NET TOTAL OTHER THAN TUIT REV EXEMPT (Current Non-Restricted Fund 311)	25	410,687	330,725	334,700

|::

Institution No.: GJJ

Format 600

NAME: Pikes Peak Community College

STATE GENERAL FUND

Date: 10/09/00

Ln No	Object	Ln No	1998-99 Actual	1999-00 Actual	2000-01 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1	13,680,256	14,086,640	15,287,806
2		2			
3	Supplemental and Special Bills (Itemize)	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 INCOME FROM THE GENERAL FUND	25	13,680,256	14,086,640	15,287,806

|::

Institution No.: GJJ

Format 1100

NAME: Pikes Peak Community College

INSTRUCTION

Date: 10/09/00

Ln No	Object	Ln No	FTE	1998-99 Actual	FTE	1999-00 Actual	FTE	2000-01 Estimate
1	Salaries, Full-time Exempt	1	117.4	4,881,459	115.8	4,777,729	122.4	5,086,854
2	Benefits, Full-time Exempt	2		1,033,635		993,480		1,096,455
3	Compensation, Part-time Exempt	3	193.0	3,353,180	188.7	3,432,816	190.0	3,421,810
4	Subtotal Exempt Staff	4	310.4	9,268,274	304.5	9,204,025	312.4	9,605,119
5		5						
6	Compensation, Support Assistants	6	0.0	0	0.0	0	0.0	0
7	Salaries, Classified Staff	7	0.0	0	0.0	0	0.0	0
8	Benefits, Classified Staff	8		0		0		0
9	Subtotal Support Staff	9	0.0	0	0.0	0	0.0	0
10		10						
11	Total Personnel	11	310.4	9,268,274	304.5	9,204,025	312.4	9,605,119
12		12						
13	Hourly Compensation	13		45,891		30,546		30,000
14		14						
15	Travel	15		27,391		17,819		18,000
16		16						
17	Other Current Expense	17		1,547,249		1,698,546		2,186,469
18		18						
19	Capital	19		0		0		0
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL INSTRUCTION	25	310.4	10,888,805	304.5	10,950,936	312.4	11,839,588

|::

Institution No.: GJJ

Format 1200

NAME: Pikes Peak Community College

RESEARCH (STATE SUPPORTED)

Date: 10/09/00

Ln No	Object	Ln No	FTE	1998-99 Actual	FTE	1999-00 Actual	FTE	2000-01 Estimate
1	Salaries, Full-time Exempt	1	0.0	0	0.0	0	0.0	0
2	Benefits, Full-time Exempt	2		0		0		0
3	Compensation, Research Assistants	3	0.0	0	0.0	0	0.0	0
4	Subtotal Exempt Staff	4	0.0	0	0.0	0	0.0	0
5		5						
6	Compensation, Support Assistants	6	0.0	0	0.0	0	0.0	0
7	Salaries, Classified Staff	7	0.0	0	0.0	0	0.0	0
8	Benefits, Classified Staff	8		0		0		0
9	Subtotal Support Staff	9	0.0	0	0.0	0	0.0	0
10		10						
11	Total Personnel	11	0.0	0	0.0	0	0.0	0
12		12						
13	Hourly Compensation	13		0		0		0
14		14						
15	Travel	15		0		0		0
16		16						
17	Other Current Expense	17		0		0		0
18		18						
19	Capital	19		0		0		0
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL STATE FUNDED RESEARCH	25	0.0	0	0.0	0	0.0	0

|::

Institution No.: GJJ

Format 1300

NAME: Pikes Peak Community College

PUBLIC SERVICE

Date: 10/09/00

Ln No	Object	Ln No	FTE	1998-99 Actual	FTE	1999-00 Actual	FTE	2000-01 Estimate
1	Salaries, Exempt	1	0.0	0	0.0	0	0.0	0
2	Benefits, Exempt	2		0		0		0
3		3						
4	Subtotal Exempt Staff	4	0.0	0	0.0	0	0.0	0
5		5						
6		6						
7	Salaries, Classified Staff	7	0.0	0	0.0	0	0.0	0
8	Benefits, Classified Staff	8		0		0		0
9	Subtotal Support Staff	9	0.0	0	0.0	0	0.0	0
10		10						
11	Total Personnel	11	0.0	0	0.0	0	0.0	0
12		12						
13	Hourly Compensation/Other Support Assistants	13		0		0		0
14		14						
15	Travel	15		0		0		0
16		16						
17	Other Current Expense	17		0		0		0
18		18						
19	Capital	19		0		0		0
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL PUBLIC SERVICE	25	0.0	0	0.0	0	0.0	0

|::

Institution No.: GJJ

Format 1400

NAME: Pikes Peak Community College

ACADEMIC SUPPORT

Date: 10/09/00

Ln No	Object	Ln No	FTE	1998-99 Actual	FTE	1999-00 Actual	FTE	2000-01 Estimate
1	Salaries, Exempt	1	18.1	990,339	26.2	1,126,946	26.3	1,335,135
2	Benefits, Exempt	2		204,156		206,079		238,981
3		3						
4	Subtotal Exempt Staff	4	18.1	1,194,495	26.2	1,333,025	26.3	1,574,116
5		5						
6		6						
7	Salaries, Classified Staff	7	47.0	1,432,226	47.0	1,480,059	48.0	1,668,800
8	Benefits, Classified Staff	8		254,800		261,412		284,430
9	Subtotal Support Staff	9	47.0	1,687,026	47.0	1,741,471	48.0	1,953,230
10		10						
11	Total Personnel	11	65.1	2,881,521	73.2	3,074,496	74.3	3,527,346
12		12						
13	Hourly Compensation/Other Support Assistants	13		189,166		152,275		160,000
14		14						
15	Travel	15		39,996		37,824		35,000
16		16						
17	Other Current Expense	17		446,501		561,951		583,525
18		18						
19	Capital	19		0		0		0
20		20						
21	Learning Materials	21		57,855		60,528		42,018
22		22						
23	Auraria Library and Media Center	23		0		0		0
24		24						
25	TOTAL ACADEMIC SUPPORT	25	65.1	3,615,039	73.2	3,887,074	74.3	4,347,889

|::

Institution No.: GJJ

Format 1500

NAME: Pikes Peak Community College

STUDENT SERVICES

Date: 10/09/00

Ln No	Object	Ln No	FTE	1998-99 Actual	FTE	1999-00 Actual	FTE	2000-01 Estimate
1	Salaries, Exempt	1	10.7	652,783	11.7	509,449	11.3	541,161
2	Benefits, Exempt	2		126,141		105,120		98,146
3		3						
4	Subtotal Exempt Staff	4	10.7	778,924	11.7	614,569	11.3	639,307
5		5						
6		6						
7	Salaries, Classified Staff	7	32.6	976,651	32.6	979,127	32.1	1,054,261
8	Benefits, Classified Staff	8		180,219		180,296		187,851
9	Subtotal Support Staff	9	32.6	1,156,870	32.6	1,159,423	32.1	1,242,112
10		10						
11	Total Personnel	11	43.3	1,935,794	44.3	1,773,992	43.4	1,881,419
12		12						
13	Hourly Compensation/Other Support Assistants	13		131,523		111,248		115,000
14		14						
15	Travel	15		19,741		24,345		25,000
16		16						
17	Other Current Expense	17		332,970		385,093		286,622
18		18						
19	Capital	19		0		0		0
20		20						
21	AHEC	21		0		0		0
22		22						
23		23						
24		24						
25	TOTAL STUDENT SERVICES	25	43.3	2,420,028	44.3	2,294,678	43.4	2,308,041

|::

Institution No.: GJJ

Format 1600

NAME: Pikes Peak Community College

INSTITUTIONAL SUPPORT

Date: 10/09/00

Ln No	Object	Ln No	FTE	1998-99 Actual	FTE	1999-00 Actual	FTE	2000-01 Estimate
1	Salaries, Exempt	1	7.8	732,366	11.2	910,683	11.2	817,093
2	Benefits, Exempt	2		117,458		130,719		120,607
3		3						
4	Subtotal Exempt Staff	4	7.8	849,824	11.2	1,041,402	11.2	937,700
5		5						
6		6						
7	Salaries, Classified Staff	7	46.8	1,778,161	45.5	1,807,121	46.5	2,020,710
8	Benefits, Classified Staff	8		226,477		220,377		243,075
9	Subtotal Support Staff	9	46.8	2,004,638	45.5	2,027,498	46.5	2,263,785
10		10						
11	Total Personnel	11	54.6	2,854,462	56.7	3,068,900	57.7	3,201,485
12		12						
13	Hourly Compensation/Other Support Assistants	13		22,121		43,403		
14		14						
15	Travel	15		44,361		37,587		10,000
16		16						
17	Other Current Expense	17		465,697		217,477		105,372
18		18						
19	Capital	19		0		0		0
20		20						
21		21						
22		22						
23	AHEC	23						
24		24						
25	TOTAL INSTITUTIONAL SUPPORT	25	54.6	3,386,641	56.7	3,367,367	57.7	3,316,857

|::

Institution No.: GJJ

Format 1700

NAME: Pikes Peak Community College

OPERATION AND MAINTENANCE OF PLANT

Date: 10/09/00

Ln No	Object	Ln No	FTE	1998-99 Actual	FTE	1999-00 Actual	FTE	2000-01 Estimate
1	Salaries, Exempt	1	1.0	101,547	1.0	38,126	2.0	104,825
2	Benefits, Exempt	2		27,685		8,304		18,229
3		3						
4	Subtotal Exempt Staff	4	1.0	129,232	1.0	46,430	2.0	123,054
5		5						
6		6						
7	Salaries, Classified Staff	7	57.5	1,640,505	58.5	1,823,881	59.6	1,966,155
8	Benefits, Classified Staff	8		286,961		314,713		336,801
9	Subtotal Support Staff	9	57.5	1,927,466	58.5	2,138,594	59.6	2,302,956
10		10						
11	Total Personnel	11	58.5	2,056,698	59.5	2,185,024	61.6	2,426,010
12		12						
13	Hourly Compensation/Other Support Assistants	13		93,952		96,661		95,000
14		14						
15	Travel	15		5,026		3,196		3,000
16		16						
17	Other Current Expense	17		579,281		437,740		408,217
18	Utilities	18		550,366		601,720		653,000
19	Capital	19		0		0		0
20		20						
21	Rentals	21		593,935		561,026		656,995
22	Auxiliary Rental receipts	22		(67,353)		(66,512)		(66,512)
23	AHEC	23		0		0		0
24		24		0		0		0
25	TOTAL OPERATION & MAINTENANCE OF PLANT	25	58.5	3,811,905	59.5	3,818,855	61.6	4,175,710
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
27	At Beginning of Year	27		314,499		314,499		314,499
28		28						
29	Gross Sq. Ft. Added During Year (List)	29						
30	Rampart Range Campus	30		116,180		0		0
31	Academic Office Building	31		0		0		25,000
32		32		0		0		0
33		33						
34	Gross Sq. Ft. Eliminated During Year (List)	34		0		0		0
35		35		0		0		0
36		36		0		0		0
37		37						
38	Average Gross Sq. Ft. Maintained	38		430,679		314,499		339,499
39		39						
40	Acres Maintained by Grounds Staff	40		361		361		361

|:::

Institution No.: GJJ

Format 1800

NAME: Pikes Peak Community College

SCHOLARSHIPS AND FELLOWSHIPS

Date: 10/09/00

Ln No	Object	Ln No	1998-99 Actual	1999-00 Actual	2000-01 Estimate
1	Scholarships and Fellowships	1	374,545	230,388	301,000
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 SCHOLARSHIPS AND FELLOWSHIPS	25	374,545	230,388	301,000

|::

Institution No.: GJJ

Format 1900

NAME: Pikes Peak Community College

HOSPITALS

Date: 10/09/00

Ln No	Object	Ln No	FTE	1998-99 Actual	FTE	1999-00 Actual	FTE	2000-01 Estimate
1	Salaries, Exempt	1	0.0	0	0.0	0	0.0	0
2	Benefits, Exempt	2		0		0		0
3		3						
4	Subtotal Exempt Staff	4	0.0	0	0.0	0	0.0	0
5		5						
6		6						
7	Salaries, Classified Staff	7	0.0	0	0.0	0	0.0	0
8	Benefits, Classified Staff	8		0		0		0
9	Subtotal Support Staff	9	0.0	0	0.0	0	0.0	0
10		10						
11	Total Personnel	11	0.0	0	0.0	0	0.0	0
12		12						
13	Hourly Compensation/Other Support Assistants	13		0		0		0
14		14						
15	Travel	15		0		0		0
16		16						
17	Other Current Expense	17		0		0		0
18		18						
19	Capital	19		0		0		0
20		20						
21	Physician Indigent Care	21		0		0		0
22		22						
23		23						
24		24						
25	TOTAL HOSPITAL	25	0.0	0	0.0	0	0.0	0

|::

Institution No.: GJJ

Format 2000

NAME: Pikes Peak Community College

TRANSFERS

Date: 10/09/00

Ln No	Object	Ln No	1998-99 Actual	1999-00 Actual	2000-01 Estimate
1	Mandatory Transfers	1	0	0	0
2		2			
3		3			
4		4			
5		5			
6		6			
7		7			
8		8			
9		9			
10		10			
11	Subtotal Mandatory Transfers	11	0	0	0
12		12			
13	Nonmandatory Transfers	13			
14	CCCS Transfer	14	(726,356)	(772,031)	(812,020)
15	Deaf Interpreter Transfer	15	(38,250)	(45,000)	(45,000)
16	CWED Repayment	16	79,770	70,052	75,000
17	Exemplary & Innovation	17	(64,455)	(88,918)	
18	Other Interest	18		(23,995)	
19	Technology - Colleges	19		(98,100)	
20	System Reserves	20		(38,333)	(3,333)
21	ICFab Development Repayment	21		94,000	84,000
22	Subtotal Nonmandatory Transfers	22	(749,291)	(902,325)	(701,353)
23		23			
24		24			
25	TOTAL TRANSFERS	25	(749,291)	(902,325)	(701,353)

|::

Institution No.: GJJ

Format 9100

NAME: Pikes Peak Community College

AUXILIARY AND OTHER THAN TUITION REVENUE NON-EXEMPT

Date: 10/09/00

Ln No	Object (Fund)	Ln No	1998-99 Actual	1999-00 Actual	2000-01 Estimate
1	RESTRICTED REVENUE (331)	1			
2	Restricted Income	2			
3	Local Contracts & Grants	3			
4	Mineral Impact Grants	4			
5		5			
6	Total Income	6	0	0	0
7	Total Expenditures	7			
8		8			
9	AUXILIARY AND SELF-FUNDED (329)	9			
10	Total Income	10			
11	Total Expenditures (Itemize)	11			
12		12			
13		13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20	STUDENT LOAN (341)	20			
21	Total Income	21			
22	Total Expenditures	22			
23		23			
24	UNEXPENDED PLANT (375)	24			
25	Total Income	25			
26	Total Expenditures	26			
27		27			
28	RENEWAL AND REPLACEMENT (376)	28			
29	Total Income	29			
30	Total Expenditures	30			
31		31			
32	RETIREMENT OF INDEBTEDNESS (377)	32			
33	Total Income	33			
34	Total Expenditures	34			

|::

Institution No.: GJJ

Format 9999

NAME: Pikes Peak Community College

RECONCILIATION TO FINANCIAL STATEMENTS

Date: 10/09/00

Ln No	Functional Expenditure Summary	Ln No	FTE	1998-99 Actual	FTE	1999-00 Actual	FTE	2000-01 Estimate
1	TOTAL E&G EXPENDITURES	1	531.9	23,747,672.0	538.2	23,646,973.0	549.4	25,587,732.0
2		2						
3	Expenses not shown in data books.	3						
4	Compensated Absence Expenditures	4		35,384.0		(10,563)		
5		5						
6		6						
7	Differences in treatment between	7						
8	data book and financial statements.	8						
9	CJT/EIT Transfers	9		(354,000.0)		(270,301)		
10		10						
11	Omissions and Adjustments	11						
12		12						
13		13						
14	ADJUSTED TOTAL EXPENDITURES	14		23,429,056.0		23,366,109.0		
15	TOTAL E&G REVENUE	15	0.0	23,747,672.0	0.0	23,646,973.0	0.0	25,587,732.0
16		16						
17	Differences in treatment between	17						
18	data book and financial statements.	18						
19	Roll Forwards	19		517,263.0		1,013,064.0		
20	CJT/EIT	20		(354,000.0)		(270,301.0)		
21		21						
22		22						
23	Omissions and Adjustments	23						
24		24						
25		25						
26		26						
27		27						
28	ADJUSTED TOTAL REVENUES	28		23,910,935.0		24,389,736.0		