

**BUDGET DATABOOK FOR THE REQUEST FISCAL YEAR
2001-2002
FOR FUNDS GIVEN TO SUPPORT THE PROGRAMS OF
PIKES PEAK COMMUNITY COLLEGE**

Institution Number G.L.I

Institution No.: GJJ

NAME: Pikes Peak Community College

GOVERNING BOARD SUMMARY

Date: 10/08/01

Ln No	Functional Expenditure Summary		Ln No	FTE	1999-00 Actual	FTE	2000-01 Actual	FTE	2001-02 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	O & M 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 25	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)	Fmt. 600 Ln 25	14						
15	Tuition (310)	Fmt. 100 Ln 34	15						
16	Other Than Tuit Rev Non-Exempt (310)	Fmt. 410 Ln 25	16						
17	SUBTOTAL FUND 310		17		0		0		0
18			18						
19	Other Than Tuit Rev Exempt (311)	Fmt. 411 Ln 25	19						
20	TOTAL E&G REVENUE		20		0		0		0

NAME: Pikes Peak Community College GOVERNING BOARD SUMMARY OF
AUXILIARY AND OTHER THAN TUITION REVENUE NON-EXEMPT Date: 10/08/01

Ln No	Object (Fund)	Ln No	FTE	1999-00 Actual	FTE	2000-01 Actual	FTE	2001-02 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: 10/08/01

Ln No	Functional Expenditure Summary	Ln No	FTE	1999-00 Actual	FTE	2000-01 Actual	FTE	2001-02 Estimate
1	Instruction	1100 Ln 25	1	304.5		10,950,936	334.1	12,343,085
2	Research (State Supported)	1200 Ln 25	2	0.0		0	0.0	0
3	Public Service	1300 Ln 25	3	0.0		0	0.0	0
4	Academic Support	1400 Ln 25	4	73.2		3,887,074	71.6	4,323,064
5	Student Services	1500 Ln 25	5	44.3		2,294,678	43.2	2,388,188
6	Institutional Support	1600 Ln 25	6	56.7		3,367,367	49.1	3,422,792
7	O & M of Plant	1700 Ln 25	7	59.5		3,818,855	60.6	4,421,847
8	Scholarships & Fellowships	1800 Ln 25	8	0.0		230,388	0.0	211,106
9	Hospitals	1900 Ln 25	9	0.0		0	0.0	0
10	Transfers	2000 Ln 25	10	0.0		(902,325)	0.0	33,126
11			11					
12			12					
13			13					
14	TOTAL E&G EXPENDITURES		14	538.2		23,646,973	558.6	27,143,208
15	SOURCE OF FUNDS (Fund Number)		15					
16	State General Fund (310)	600 Ln 25	16			14,086,640		15,287,806
17	Tuition (310)	100 Ln 35	17			9,246,194		10,659,947
18	Current Non-Restricted Fund 310	410 Ln 25	18			(16,586)		944,166
19	SUBTOTAL FUND 310		19			23,316,248		26,891,919
20			20					
21	Other Than Tuit Rev Exempt (311)	411 Ln 25	21			330,725		251,289
22	TOTAL E&G REVENUE		22			23,646,973		27,143,208

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Format 30

NAME: Pikes Peak Community College

STUDENT, FACULTY, AND STAFF DATA

Date: 10/08/01

Ln No		Ln No	1999-00 Actual	2000-01 Actual	2001-02 Estimate
1	STUDENT FTE DATA	1			
2	Resident Undergraduate FTE	2	5171.5	5207.8	5207.8
3	Resident Graduate FTE	3	0.0	0.0	0.0
4	Total Resident FTE	4	5171.5	5207.8	5207.8
5		5			
6	Nonresident Undergraduate FTE	6	118.4	126.5	126.5
7	Nonresident Graduate FTE	7	0.0	0.0	0.0
8	Total Nonresident FTE	8	118.4	126.5	126.5
9		9			
10	Total FTE Undergraduate	10	5289.9	5334.3	5334.3
11	Total FTE Graduate	11	0.0	0.0	0.0
12	Total FTE Students	12	5289.9	5334.3	5334.3
13		13			
14	COST PER STUDENT	14			
15	Total E&G Cost Per FTE Student	15	4,460	5,067	5,103
16	General Fund Cost Per Resident FTE	16	2,724	2,936	3,043
17		17			
18	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)				
19	Faculty FTE Total	19	304.5	334.1	334.1
20	FTE Full-time Faculty	20	115.8	122.4	130.5
21	FTE Part-time Faculty	21	188.7	211.7	203.6
22		22			
23	AVG COMPENSATION INSTRUCTIONAL FACULTY	23			
24	All Faculty Combined	24	30,227	30,263	29,684
25	Full-time Average Compensation	25	49,838	52,729	49,609
26	Part-time Average Compensation	26	18,192	17,273	16,913
27		27			
28	Total Faculty and Staff FTE (Format 20)	28	538.2	558.6	561.8

Institution No.: GJJ

Format 35R

NAME: Pikes Peak Community College

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

Date: 10/08/01

Ln No		Ln No	2000-01 Actual	2001-02 Actual	FY 2002 Change
1	UNDERGRADUATE	1			
2	General	2	1,732.50	1,801.50	4.0%
3	Differential Rates (List below)	3			
4	IC Fab	4	6,553.50	6,816.00	4.0%
5		5			
6	CCOnline	6	3,540.00	3,681.00	4.0%
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: 10/08/01

Ln No		Ln No	2000-01 Actual	2001-02 Actual	FY 2002 Change
1	UNDERGRADUATE	1			
2	General	2	8,323.50	8,739.00	5.0%
3	Differential Rates (List below)	3			
4	IC Fab	4	6,553.50	6,816.00	4.0%
5		5			
6	CCOnline	6	3,540.00	3,681.00	4.0%
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: 10/08/01

Ln No	Object	Ln No	1999-00 FTE	1999-00 Actual	2000-01 FTE	2000-01 Actual	2001-02 FTE	2001-02 Estimate
1	SUMMER	1						
2	Resident	2						
3	Graduate	3	669.1	972,314	619.5	1,151,894	619.5	1,075,512
4	Nonresident	4						
5	Graduate	5	17.9	73,569	15.6	134,265	15.6	120,043
6	Undergraduate	6		1,045,883		1,286,159		1,195,555
7	Subtotal Summer	7						
8	FALL	8						
9	Resident	9						
10	Graduate	10	#####	3,876,172	2,315.4	4,288,756	#####	4,196,066
11	Nonresident	11						
12	Graduate	12	49.0	442,516	60.4	508,744	60.4	488,632
13	Undergraduate	13		4,318,688		4,797,500		4,684,698
14	Subtotal Fall	14						
15	WINTER	15						
16	Resident	16						
17	Graduate	17						
18	Nonresident	18						
19	Graduate	19						
20	Undergraduate	20						
21	Subtotal Winter	21		0		0		0
22	SPRING	22						
23	Resident	23						
24	Graduate	24	2141.8	3,509,269	2,272.9	4,190,848	#####	4,104,877
25	Nonresident	25						
26	Graduate	26	51.5	372,354	50.4	385,440	50.4	372,547
27	Undergraduate	27		3,881,623		4,576,288		4,477,424
28	Subtotal Spring	28						
29	SUBTOTAL	29						
30	Resident	30		0		0		0
31	Undergraduate	31		8,357,755		9,631,498		9,376,455
32	Nonresident	32		0		0		0
33	Undergraduate	33		888,439		1,028,449		981,222
34	SUBTOTAL RESIDENT	34		8,357,755		9,631,498		9,376,455
35	SUBTOTAL NONRESIDENT	35		888,439		1,028,449		981,222
36	SUBTOTAL GRADUATE	36		0		0		0
37	SUBTOTAL UNDERGRADUATE	37		9,246,194		10,659,947		10,357,677
38	TOTAL TUITION	38		9,246,194		10,659,947		10,357,677
39	(Unrestricted Fund 310)	39						

Institution No.: GJJ

Format 410

NAME: Pikes Peak Community College

OTHER THAN TUITION REVENUE NON-EXEMPT

Date: 10/08/01

Ln No	Object	Ln No	1999-00 Actual	2000-01 Actual	2001-02 Estimate
1	Other Than Tuit Rev Non-Exempt (Itemize)	1			
2	Incidental Income - Educational Activities	2	159,100	128,027	150,000
3	Instructional Fees	3	312,394	315,033	312,480
4	Conference Fees	4			
5	Interest Income - Non-Exempt Funds	5	51,681	122,771	125,000
6	Gain/Loss on Investments	6			
7	Rents	7	162,997		
8	Non-Exempt Transfers-In	8			
9	Miscellaneous Income	9	310,305	644,485	326,164
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	996,477	1,210,316	913,644
20		20			
21	Rollforward to Future Year	21	(1,013,063)	(266,150)	
22		22			
23		23			
24		24			
25	NET TOTAL OTHER THAN TUIT REV NON-EXEMPT (Current Non-Restricted Fund 310)	25	(16,586)	944,166	913,644

Institution No.: GJJ

Format 411

NAME: Pikes Peak Community College

OTHER THAN TUITION REVENUE EXEMPT

Date: 10/08/01

Ln No	Object	Ln No	1999-00 Actual	2000-01 Actual	2001-02 Estimate
1	Other Than Tuit Revenue Exempt (Itemize)	1			
2	Indirect Cost Recoveries	2	54,691	112,665	60,000
3	Exempt Interest Income	3	5,733		
4	CJT/EIT	4	270,301	138,624	100,000
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	330,725	251,289	160,000
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	330,725	251,289	160,000

Institution No.: GJJ

Format 600

NAME: Pikes Peak Community College

STATE GENERAL FUND

Date: 10/08/01

Ln No	Object	Ln No	1999-00 Actual	2000-01 Actual	2001-02 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1	14,086,640	15,287,806	15,847,609
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	14,086,640	15,287,806	15,847,609

Institution No.: GJJ

Format 1100

NAME: Pikes Peak Community College

INSTRUCTION

Date: 10/08/01

Ln No	Object	Ln No	FTE	1999-00 Actual	FTE	2000-01 Actual	FTE	2001-02 Estimate
1	Salaries, Full-time Exempt	1	115.8	4,777,729	122.4	5,445,895	130.5	5,493,262
2	Benefits, Full-time Exempt	2		993,480		1,008,168		980,701
3	Compensation, Part-time Exempt	3	188.7	3,432,816	211.7	3,656,416	203.6	3,443,476
4	Subtotal Exempt Staff	4	304.5	9,204,025	334.1	10,110,479	334.1	9,917,439
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	304.5	9,204,025	334.1	10,110,479	334.1	9,917,439
12		12						
13	Hourly Compensation	13		30,546		39,179		40,000
14		14						
15	Travel	15		17,819		40,896		40,000
16		16						
17	Other Current Expense	17		1,698,546		2,152,531		2,500,000
18		18						
19	Capital	19		0		0		0
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL INSTRUCTION	25	304.5	10,950,936	334.1	12,343,085	334.1	12,497,439

Institution No.: GJJ

Format 1200

NAME: Pikes Peak Community College

RESEARCH (STATE SUPPORTED)

Date: 10/08/01

Ln No	Object	Ln No	FTE	1999-00 Actual	FTE	2000-01 Actual	FTE	2001-02 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: 10/08/01

Ln No	Object	Ln No	FTE	1999-00 Actual	FTE	2000-01 Actual	FTE	2001-02 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: 10/08/01

Ln No	Object	Ln No	FTE	1999-00 Actual	FTE	2000-01 Actual	FTE	2001-02 Estimate
1	Salaries, Exempt	1	26.2	1,126,946	24.3	1,105,974	23.1	1,221,610
2	Benefits, Exempt	2		206,079		201,811		206,787
3		3						
4	Subtotal Exempt Staff	4	26.2	1,333,025	24.3	1,307,785	23.1	1,428,397
5		5						
6		6						
7	Salaries, Classified Staff	7	47.0	1,480,059	47.3	1,806,488	52.8	1,986,448
8	Benefits, Classified Staff	8		261,412		293,637		329,363
9	Subtotal Support Staff	9	47.0	1,741,471	47.3	2,100,125	52.8	2,315,811
10		10						
11	Total Personnel	11	73.2	3,074,496	71.6	3,407,910	75.9	3,744,208
12		12						
13	Hourly Compensation/Other Support Assistants	13		152,275		198,902		200,000
14		14						
15	Travel	15		37,824		62,171		50,000
16		16						
17	Other Current Expense	17		561,951		588,945		600,000
18		18						
19	Capital	19		0		0		0
20		20						
21	Learning Materials	21		60,528		65,136		65,000
22		22						
23	Auraria Library and Media Center	23		0		0		0
24		24						
25	TOTAL ACADEMIC SUPPORT	25	73.2	3,887,074	71.6	4,323,064	75.9	4,659,208

Institution No.: GJJ

Format 1500

NAME: Pikes Peak Community College

STUDENT SERVICES

Date: 10/08/01

Ln No	Object	Ln No	FTE	1999-00 Actual	FTE	2000-01 Actual	FTE	2001-02 Estimate
1	Salaries, Exempt	1	11.7	509,449	11.1	559,383	9.9	517,370
2	Benefits, Exempt	2		105,120		109,546		85,847
3		3						
4	Subtotal Exempt Staff	4	11.7	614,569	11.1	668,929	9.9	603,217
5		5						
6		6						
7	Salaries, Classified Staff	7	32.6	979,127	32.1	991,218	31.1	1,065,706
8	Benefits, Classified Staff	8		180,296		170,511		180,569
9	Subtotal Support Staff	9	32.6	1,159,423	32.1	1,161,729	31.1	1,246,275
10		10						
11	Total Personnel	11	44.3	1,773,992	43.2	1,830,658	41.0	1,849,492
12		12						
13	Hourly Compensation/Other Support Assistants	13		111,248		170,794		150,000
14		14						
15	Travel	15		24,345		27,898		30,000
16		16						
17	Other Current Expense	17		385,093		358,838		375,000
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	44.3	2,294,678	43.2	2,388,188	41.0	2,404,492

Institution No.: GJJ

Format 1600

NAME: Pikes Peak Community College

INSTITUTIONAL SUPPORT

Date: 10/08/01

Ln No	Object	Ln No	FTE	1999-00 Actual	FTE	2000-01 Actual	FTE	2001-02 Estimate
1	Salaries, Exempt	1	11.2	910,683	10.6	872,442	12.5	958,709
2	Benefits, Exempt	2		130,719		126,885		136,491
3		3						
4	Subtotal Exempt Staff	4	11.2	1,041,402	10.6	999,327	12.5	1,095,200
5		5						
6		6						
7	Salaries, Classified Staff	7	45.5	1,807,121	38.5	1,852,369	38.4	1,575,177
8	Benefits, Classified Staff	8		220,377		214,139		260,804
9	Subtotal Support Staff	9	45.5	2,027,498	38.5	2,066,508	38.4	1,835,981
10		10						
11	Total Personnel	11	56.7	3,068,900	49.1	3,065,835	50.9	2,931,181
12		12						
13	Hourly Compensation/Other Support Assistants	13		43,403		211,771		200,000
14		14						
15	Travel	15		37,587		33,773		35,000
16		16						
17	Other Current Expense	17		217,477		111,413		200,000
18		18						
19	Capital	19		0		0		0
20		20						
21		21						
22		22						
23	AHEC	23						
24		24						
25	TOTAL INSTITUTIONAL SUPPORT	25	56.7	3,367,367	49.1	3,422,792	50.9	3,366,181

Institution No.: GJJ

Format 1700

NAME: Pikes Peak Community College

OPERATION AND MAINTENANCE OF PLANT

Date: 10/08/01

Ln No	Object	Ln No	FTE	1999-00 Actual	FTE	2000-01 Actual	FTE	2001-02 Estimate
1	Salaries, Exempt	1	1.0	38,126	1.0	26,270	0.0	0
2	Benefits, Exempt	2		8,304		5,249		0
3		3						
4	Subtotal Exempt Staff	4	1.0	46,430	1.0	31,519	0.0	0
5		5						
6		6						
7	Salaries, Classified Staff	7	58.5	1,823,881	59.6	1,899,132	59.9	2,088,634
8	Benefits, Classified Staff	8		314,713		312,769		359,427
9	Subtotal Support Staff	9	58.5	2,138,594	59.6	2,211,901	59.9	2,448,061
10		10						
11	Total Personnel	11	59.5	2,185,024	60.6	2,243,420	59.9	2,448,061
12		12						
13	Hourly Compensation/Other Support Assistants	13		96,661		86,283		100,000
14		14						
15	Travel	15		3,196		4,192		5,000
16		16						
17	Other Current Expense	17		437,740		849,680		900,000
18	Utilities	18		601,720		656,119		924,300
19	Capital	19		0		0		0
20		20						
21	Rentals	21		561,026		645,611		656,511
22	Auxiliary Rental Expense	22		(66,512)		(63,458)		(63,458)
23	AHEC	23		0		0		0
24		24		0		0		0
25	TOTAL OPERATION & MAINTENANCE OF PLANT	25	59.5	3,818,855	60.6	4,421,847	59.9	4,970,414
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
27	At Beginning of Year	27		410,086		410,086		435,086
28		28						
29	Gross Sq. Ft. Added During Year (List)	29						
30	Academic Office Building	30		0		25,000		0
31		31		0		0		0
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		410,086		435,086		435,086
39		39						
40	Acres Maintained by Grounds Staff	40		286		286		286

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Format 1800

NAME: Pikes Peak Community College

SCHOLARSHIPS AND FELLOWSHIPS

Date: 10/08/01

Ln No	Object	Ln No	1999-00 Actual	2000-01 Actual	2001-02 Estimate
1	Scholarships and Fellowships	1	230,388	211,106	250,000
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	230,388	211,106	250,000

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Format 1900

NAME: Pikes Peak Community College

HOSPITALS

Date: 10/08/01

Ln No	Object	Ln No	FTE	1999-00 Actual	FTE	2000-01 Actual	FTE	2001-02 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

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Format 2000

NAME: Pikes Peak Community College

TRANSFERS

Date: 10/08/01

Ln No	Object	Ln No	1999-00 Actual	2000-01 Actual	2001-02 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	(772,031)	(812,020)	(803,804)
15	Deaf Interpreter Transfer	15	(45,000)	(45,450)	(45,000)
16	Transfers to other funds	16	164,052	962,839	
17	Other Interest	17	(112,913)		
18	Other system Transfers	18		(55,643)	(20,000)
19	Technology - Colleges	19	(98,100)	(16,600)	
20	System Reserves	20	(38,333)		
21		21			
22	Subtotal Nonmandatory Transfers	22	(902,325)	33,126	(868,804)
23		23			
24		24			
25	TOTAL TRANSFERS	25	(902,325)	33,126	(868,804)

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NAME: Pikes Peak Community College

AUXILIARY AND OTHER THAN TUITION REVENUE NON-EXEMPT

Date: 10/08/01

Ln No	Object (Fund)	Ln No	1999-00 Actual	2000-01 Actual	2001-02 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			

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Format 9999

NAME: Pikes Peak Community College

RECONCILIATION TO FINANCIAL STATEMENTS

Date: 10/08/01

Ln No	Functional Expenditure Summary	Ln No	FTE	1999-00 Actual	FTE	2000-01 Actual	FTE	2001-02 Estimate
1	TOTAL E&G EXPENDITURES	1	538.2	23,646,973	558.6	27,143,208	561.8	#####
2		2						
3	Expenses not shown in data books.	3						
4	Compensated Absence Expenditures	4		(10,563)		73,650		
5		5						
6		6						
7	Differences in treatment between	7						
8	data book and financial statements.	8						
9	CJT/EIT Transfers	9		(270,301)		(138,624)		(100,000)
10		10						
11	Omissions and Adjustments	11						
12		12						
13		13						
14	ADJUSTED TOTAL EXPENDITURES	14		23,366,109		27,078,234		27,178,930
15	TOTAL E&G REVENUE	15	0.0	23,646,973	0.0	27,143,208	0.0	#####
16		16						
17	Differences in treatment between	17						
18	data book and financial statements.	18						
19	Roll Forwards	19		1,013,064		266,150		
20	CJT/EIT	20		(270,301)		(138,624)		(100,000)
21	Omissions and Adjustments	21						
22		22						
23		23						
24		24						
25		25						
26		26						
27		27						
28	ADJUSTED TOTAL REVENUES	28		24,389,736		27,270,734		27,178,930