

Budget Data Book

**Actual Fiscal Years 2002-03, 2003-04
Estimate Fiscal Year 2004-05**

Pikes Peak Community College

Submitted: October 1, 2004

Governing Board Summary

NAME: Pikes Peak Community College

Date: 10/1/2004

Ln No	Functional Expenditure Summary		Ln No	FTE	2002-03 Actual	FTE	2003-04 Actual	FTE	2004-05 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	0.0	0	0.0	0	0.0	0
2	Research (State Supported)	Fmt. 1200 Ln 25	2	0.0	0	0.0	0	0.0	0
3	Public Service	Fmt. 1300 Ln 25	3	0.0	0	0.0	0	0.0	0
4	Academic Support	Fmt. 1400 Ln 25	4	0.0	0	0.0	0	0.0	0
5	Student Services	Fmt. 1500 Ln 25	5	0.0	0	0.0	0	0.0	0
6	Institutional Support	Fmt. 1600 Ln 25	6	0.0	0	0.0	0	0.0	0
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	0.0	0	0.0	0	0.0	0
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	0.0	0	0.0	0	0.0	0
9	Hospitals	Fmt. 1900 Ln 25	9	0.0	0	0.0	0	0.0	0
10	Transfers	Fmt. 2000 Ln 20	10	0.0	0	0.0	0	0.0	0
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES		11	0.0	0	0.0	0	0.0	0
12	SOURCE OF FUNDS (Fund Number)		12						
13	State General Fund	Fmt. 600 Ln 25	13	-	-	-	-	-	-
14	Tuition	Fmt. 100 Ln 35	14	0.0	0	0.0	0	0.0	0
15	Other State Appropriated Nonexempt Unrestricted E & G	Fmt. 410 Ln 20	15	0.0	0	0.0	0	0.0	0
16	Subtotal Appropriated Unrestricted E & G Funds 310		16	0.0	0	0.0	0	0.0	0
17	Non State Exempt Appropriated Unrestricted E & G Fund 311	Fmt. 411 Ln 20	17	0.0	0	0.0	0	0.0	0
18	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE		18	0.0	0	0.0	0	0.0	0

Scholarship Allowance related to Unrestricted Education & General Revenue

**GOVERNING BOARD SUMMARY OF
STATE APPROPRIATED NON EDUCATION & GENERAL ACTIVITY**

NAME: Pikes Peak Community College

Date: 10/1/2004

Ln No	Object (Fund)	Ln No	FTE	2002-03 Actual	FTE	2003-04 Actual	FTE	2004-05 Estimate
1	RESTRICTED REVENUE (331)	1						
2	Restricted Income	2						
3	Local Contracts & Grants	3						
4	Mineral Impact Grants	4						
5	Other Income	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		20						
21		21						
22		22						
23		23						
24	NONEXEMPT PLANT (375)	24						
25	Total Income	25						
26	Total Expenditures	26						
27		27						
28		28						
29		29						
30		30						
31		31						
32		32						
33		33						
34		34						

INSTITUTION SUMMARY

NAME: Pikes Peak Community College

Date: 10/1/2004

Ln No	Functional Expenditure Summary	Ln No	FTE	2002-03 Actual	FTE	2003-04 Actual	FTE	2004-05 Estimate
1	Instruction	1	384.5	14,677,961	401.0	14,722,739	405.9	13,938,879
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	78.5	4,590,161	65.7	4,521,398	63.9	3,896,621
5	Student Services	5	66.7	3,561,268	63.9	3,222,260	65.8	3,423,139
6	Institutional Support	6	50.6	3,684,469	38.1	3,354,845	36.1	3,193,354
7	Operation & Maintenance of Plant	7	63.7	5,634,036	59.7	4,185,680	59.7	4,523,512
8	Scholarships & Fellowships	8	0.0	197,420	0.0	77,555	0.0	150,000
9	Hospitals	9	0.0	0	0.0	0	0.0	0
10	Transfers	10	0.0	(988,680)	0.0	(1,122,299)	0.0	(1,062,819)
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	644.0	31,356,635	628.4	28,962,178	631.4	28,062,686
12	SOURCE OF FUNDS (Fund Number)	12						
13	State General Fund	13	0.0	13,957,800	0.0	12,857,837	0.0	12,490,332
14	Tuition	14	6,396.1	13,894,888	6,706.5	15,727,214	6,706.5	14,366,496
15	Other State Appropriated Nonexempt Unrestricted E & G	15	0.0	1,098,413	0.0	89,918	0.0	162,930
16	Subtotal Appropriated Unrestricted E & G Funds 310	16	6,396.1	28,951,101	6,706.5	28,674,969	6,706.5	27,019,758
17	Non State Exempt Appropriated Unrestricted E & G Fund 311	17	0.0	2,405,534	0.0	287,209	0.0	1,042,928
18	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	18	6,396.1	31,356,635	6,706.5	28,962,178	6,706.5	28,062,686
Scholarship Allowance related to Unrestricted Education & General Revenue				4,478,478		4,851,479		5,000,000

STUDENT, FACULTY, AND STAFF DATA

NAME: Pikes Peak Community College

Date: 10/1/2004

Ln No		Ln No	2002-03 Actual	2003-04 Actual	2004-05 Estimate
1	STUDENT FTE DATA	1			
2	Resident Undergraduate FTE	2	6,147	6,460	6,460
3	Resident Graduate FTE	3	0	0	0
4	Total Resident FTE	4	6,147	6,460	6,460
5		5			
6	Nonresident Undergraduate FTE	6	249	246	246
7	Nonresident Graduate FTE	7	0	0	0
8	Total Nonresident FTE	8	249	246	246
9		9			
10	Total FTE Undergraduate	10	6,396	6,706	6,706
11	Total FTE Graduate	11	0	0	0
12	Total FTE Students	12	6,396	6,706	6,706
13		13			
14	COST PER STUDENT	14			
15	Total E&G Cost Per FTE Student	15	4,887	4,306	4,185
16	General Fund Cost Per Resident FTE	16	2,271	1,990	1,933
17		17			
18	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	18			
19	Faculty FTE Total	19	385	401	406
20	FTE Full-time Faculty	20	140	147	152
21	FTE Part-time Faculty	21	245	254	254
22		22			
23	AVG COMPENSATION INSTRUCTIONAL FACULTY	23			
24	All Faculty Combined	24	31,914	29,998	28,846
25	Full-time Average Compensation	25	55,470	51,589	50,748
26	Part-time Average Compensation	26	18,102	17,554	15,804
27		27			
28	Total Faculty and Staff FTE (Format 20)	28	644	628	631

Institution No.: GJJ

Format 35R

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

NAME: Pikes Peak Community College

Date: 10/1/2004

Ln No		Ln No	2003-04 Actual	2004-05 Actual	2004-05 Change
1	UNDERGRADUATE	1			
2	General	2	1,887	1,982	5%
3	Differential Rates (List below)	3			
4	IC Fab	4	3,600	3,780	5%
5	Online	5	3,869	4,047	5%
6		6			
7		7			
8		8			
9		9			
10		10			
11	GRADUATE	11			
12	General	12			
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			
23	Differential Rates (List below)	23			
24		24			
25		25			
26		26			
27		27			
28		28			

Institution No.: GJJ

Format 35NR

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

NAME: Pikes Peak Community College

Date: 10/1/2004

Ln No		Ln No	2003-04 Actual	2004-05 Actual	2004-05 Change
1	UNDERGRADUATE	1			
2	General	2	10,355	10,355	0%
3	Differential Rates (List below)	3			
4	IC Fab	4	3,600	3,780	5%
5	Online	5	3,869	4,047	5%
6		6			
7		7			
8		8			
9		9			
10		10			
11	GRADUATE	11			
12	General	12			
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			
23	Differential Rates (List below)	23			
24		24			
25		25			
26		26			
27		27			
28		28			
29		29			
30		30			

NONEXEMPT TUITION REVENUE and STUDENT FTE

NAME: Pikes Peak Community College

Date: 10/1/2004

Ln No	Object		Ln No	FTE	2002-03 Actual	FTE	2003-04 Actual	FTE	2004-05 Estimate
1	SUMMER		1						
2	Resident	Graduate	2						
3		Undergraduate	3	738.2	1,697,871	788.8	1,802,663	788.8	1,690,494
4	Nonresident	Graduate	4						
5		Undergraduate	5	30.7	227,811	20.5	293,887	20.5	186,322
6	Subtotal Summer		6	768.9	1,925,682	0	2,096,550	0	1,876,816
7	FALL		7						
8	Resident	Graduate	8						
9		Undergraduate	9	2,673.7	5,010,024	2,834.2	5,763,157	2,834.2	5,357,815
10	Nonresident	Graduate	10						
11		Undergraduate	11	103.6	843,715	104.2	1,021,399	104.2	900,928
12	Subtotal Fall		12	2,777.3	5,853,739	2,938.4	6,784,556	2,938.4	6,258,743
13	WINTER		13						
14	Resident	Graduate	14						
15		Undergraduate	15						
16	Nonresident	Graduate	16						
17		Undergraduate	17						
18	Subtotal Winter		18	0.0	0	0.0	0	0.0	0
19	SPRING		19						
20	Resident	Graduate	20						
21		Undergraduate	21	2,735.3	5,265,615	2,837.9	5,807,052	2,837.9	5,292,246
22	Nonresident	Graduate	22						
23		Undergraduate	23	114.6	849,852	120.9	1,039,056	120.9	938,691
24	Subtotal Spring		24	2,849.9	6,115,467	2,958.8	6,846,108	2,958.8	6,230,937
25	SUBTOTAL		25						
26	Resident	Graduate	26	0.0	0	0.0	0	0.0	0
27		Undergraduate	27	6,147.2	11,973,510	6,460.9	13,372,872	6,460.9	12,340,555
28	Nonresident	Graduate	28	0.0	0	0.0	0	0.0	0
29		Undergraduate	29	248.9	1,921,378	245.6	2,354,342	245.6	2,025,941
30			30						
31	SUBTOTAL RESIDENT		31	6,147.2	11,973,510	6,460.9	13,372,872	6,460.9	12,340,555
32	SUBTOTAL NONRESIDENT		32	248.9	1,921,378	245.6	2,354,342	245.6	2,025,941
33	SUBTOTAL GRADUATE		33	0.0	0	0.0	0	0.0	0
34	SUBTOTAL UNDERGRADUATE		34	6,396.1	13,894,888	6,706.5	15,727,214	6,706.5	14,366,496
35	TOTAL NONEXEMPT TUITION REVENUE (Unrestricted Fund 310)		35	6,396.1	13,894,888	6,706.5	15,727,214	6,706.5	14,366,496
36	Scholarship Allowance related to Nonexempt Current Unrestricted Fund 310		36		4,478,478		4,851,479		5,000,000

Institution No.: GJJ

Format 410

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: Pikes Peak Community College

Date: 10/1/2004

Ln No	Object	Ln No	2002-03 Actual	2003-04 Actual	2004-05 Estimate
1	Other State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Incidental Income - Educational Activities	2	170,384	95,049	100,000
3	Instructional Fees	3	455,634	485,235	635,361
4	Miscellaneous Income	4	566,737	533,202	420,497
5		5			
6		6			
7		7			
8		8			
9	Total Operating Revenues	9	1,192,755	1,113,486	1,155,858
10	Rents	10	0	0	0
11	Investments	11	105,810	19,360	50,000
12	Miscellaneous Income	12	0	0	0
13		13			
14	Total Non-Operating Revenues	14	105,810	19,360	50,000
15	Total Other State Appropriated Unrestricted Education & General Revenues	15	1,298,565	1,132,846	1,205,858
16	Roll Forward to Future Year	16	(200,152)	(1,042,928)	(1,042,928)
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Nonexempt Current Unrestricted Fund 310)	20	1,098,413	89,918	162,930

Institution No.: GJJ

Format 411

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: Pikes Peak Community College

Date: 10/1/2004

Ln No	Object	Ln No	2002-03 Actual	2003-04 Actual	2004-05 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	79,195	79,786	0
3	Miscellaneous Revenues	3	0	189	0
4		4			
5		5			
6		6			
7		7			
8		8			
9	Total Operating Revenues	9	79,195	79,975	0
10	Investment Income	10	0	0	0
11	Gifts and Donations	11	17,736	7,082	
12		12			
13		13			
14	Total Non-Operating Revenues	14	17,736	7,082	0
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	96,931	87,057	0
16	Roll Forward to Future Year	16			0
17	Roll Forward from Prior Year	17	2,308,603	200,152	1,042,928
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Exempt Current Unrestricted Fund 311)	20	2,405,534	287,209	1,042,928

Institution No.: GJJ

Format 600

STATE GENERAL FUND

NAME: Pikes Peak Community College

Date: 10/1/2004

Ln No	Object	Ln No	2002-03 Actual	2003-04 Actual	2004-05 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1			
2	SB 01-	2	16,786,899	12,857,837	12,490,332
3	HB 02 - 1420	3		0	
4	SB 03 - 258	4			0
5		5			
6		6			
7	Supplemental and Special Bills (Itemize)	7			
8	HB 02 - 1371	8	-		
9	HB 02 - 1426	9	-		
10	SB 03 - 258	10	(96,458)	0	
11	SB 03 - 204	11	(1,656,840)		
12	SB 03 - 197	12	(1,075,801)		
13		13			
14	Other Restrictions of General Fund	14			
15	FY 2002 OSPB Restriction	15	0		
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	13,957,800	12,857,837	12,490,332

Institution No.: GJJ

Format 1100

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: Pikes Peak Community College

Date: 10/1/2004

Ln No	Object	Ln No	FTE	2002-03 Actual	FTE	2003-04 Actual	FTE	2004-05 Estimate
1	Salaries, Full-time Exempt	1	139.6	6,533,885	146.6	6,480,405	151.5	6,610,274
2	Benefits, Full-time Exempt	2		1,431,652		1,083,514		1,077,974
3	Compensation, Part-time Exempt	3	244.9	4,433,158	254.4	4,465,753	254.4	4,020,506
4	Subtotal Exempt Staff	4	384.5	12,398,695	401.0	12,029,672	405.9	11,708,754
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	384.5	12,398,695	401.0	12,029,672	405.9	11,708,754
12		12						
13	Hourly Compensation	13		21,196		3,134		0
14		14						
15	Travel	15		74,982		26,753		0
16	Other Current Expense	16		2,183,088		2,663,180		2,230,125
17	Capital	17		0		0		0
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	384.5	14,677,961	401.0	14,722,739	405.9	13,938,879

Institution No.: GJJ

Format 1200

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: Pikes Peak Community College

Date: 10/1/2004

Ln No	Object	Ln No	FTE	2002-03 Actual	FTE	2003-04 Actual	FTE	2004-05 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	Other Current Expense	16		0		0		0
17	Capital	17		0		0		0
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL RESEARCH	25	0.0	0	0.0	0	0.0	0

Institution No.: GJJ

Format 1300

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Pikes Peak Community College

Date: 10/1/2004

Ln No	Object	Ln No	FTE	2002-03 Actual	FTE	2003-04 Actual	FTE	2004-05 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	Other Current Expense	16		0		0		0
17	Capital	17		0		0		0
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL PUBLIC SERVICE	25	0.0	0	0.0	0	0.0	0

Institution No.: GJJ

Format 1400

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Pikes Peak Community College

Date: 10/1/2004

Ln No	Object	Ln No	FTE	2002-03 Actual	FTE	2003-04 Actual	FTE	2004-05 Estimate
1	Salaries, Exempt	1	24.7	1,203,736	14.5	1,336,587	14.3	846,951
2	Benefits, Exempt	2		170,304		189,722		125,722
3		3						
4	Subtotal Exempt Staff	4	24.7	1,374,040	14.5	1,526,309	14.3	972,673
5		5						
6		6						
7	Salaries, Classified Staff	7	53.8	2,136,538	51.3	2,082,037	49.6	1,969,622
8	Benefits, Classified Staff	8		323,373		327,702		318,729
9	Subtotal Support Staff	9	53.8	2,459,911	51.3	2,409,739	49.6	2,288,351
10		10						
11	Total Personnel	11	78.5	3,833,951	65.7	3,936,048	63.9	3,261,024
12		12						
13	Hourly Compensation/Other Support Assistants	13		28,474		31,429		0
14		14						
15	Travel	15		53,576		10,462		0
16	Other Current Expense	16		589,831		478,943		635,597
17	Capital	17		0		0		0
18	Learning Materials	18		84,329		64,516		0
19	AHEC	19		0		0		0
20	Auraria Library	20		0		0		0
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	78.5	4,590,161	65.7	4,521,398	63.9	3,896,621

Institution No.: GJJ

Format 1500

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: Pikes Peak Community College

Date: 10/1/2004

Ln No	Object	Ln No	FTE	2002-03 Actual	FTE	2003-04 Actual	FTE	2004-05 Estimate
1	Salaries, Exempt	1	14.4	862,581	12.7	741,507	12.6	607,629
2	Benefits, Exempt	2		134,128		112,238		113,478
3		3						
4	Subtotal Exempt Staff	4	14.4	996,709	12.7	853,745	12.6	721,107
5		5						
6		6						
7	Salaries, Classified Staff	7	52.3	1,800,896	51.3	1,701,088	53.3	1,878,945
8	Benefits, Classified Staff	8		275,471		274,132		312,327
9	Subtotal Support Staff	9	52.3	2,076,367	51.3	1,975,220	53.3	2,191,272
10		10						
11	Total Personnel	11	66.7	3,073,076	63.9	2,828,965	65.8	2,912,379
12		12						
13	Hourly Compensation/Other Support Assistants	13		6,376		8,653		0
14		14						
15	Travel	15		27,987		16,872		0
16	Other Current Expense	16		453,829		367,770		510,760
17	Capital	17		0		0		0
18		18						
19	AHEC	19		0		0		0
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES	25	66.7	3,561,268	63.9	3,222,260	65.8	3,423,139

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UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Pikes Peak Community College

Date: 10/1/2004

Ln No	Object	Ln No	FTE	2002-03 Actual	FTE	2003-04 Actual	FTE	2004-05 Estimate
1	Salaries, Exempt	1	12.0	989,540	11.0	865,152	9.0	825,357
2	Benefits, Exempt	2		140,868		127,155		117,263
3		3						
4	Subtotal Exempt Staff	4	12.0	1,130,408	11.0	992,307	9.0	942,620
5		5						
6		6						
7	Salaries, Classified Staff	7	38.6	1,885,605	27.1	1,712,104	27.1	1,615,940
8	Benefits, Classified Staff	8		204,819		193,366		196,431
9	Subtotal Support Staff	9	38.6	2,090,424	27.1	1,905,470	27.1	1,812,371
10		10						
11	Total Personnel	11	50.6	3,220,832	38.1	2,897,777	36.1	2,754,991
12		12						
13	Hourly Compensation/Other Support Assistants	13		17,113		10,471		0
14		14						
15	Travel	15		36,268		30,797		2,849
16	Other Current Expense	16		410,256		415,800		435,514
17	Capital	17		0		0		0
18		18						
19	AHEC	19		0		0		0
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	50.6	3,684,469	38.1	3,354,845	36.1	3,193,354

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Pikes Peak Community College

Date: 10/1/2004

Ln No	Object	Ln No	FTE	2002-03 Actual	FTE	2003-04 Actual	FTE	2004-05 Estimate
1	Salaries, Exempt	1	1.0	75,160	1.0	106,202	1.0	73,320
2	Benefits, Exempt	2		6,923		10,419		8,688
3		3						
4	Subtotal Exempt Staff	4	1.0	82,083	1.0	116,621	1.0	82,008
5		5						
6		6						
7	Salaries, Classified Staff	7	62.7	2,355,406	58.7	2,164,439	58.7	2,156,567
8	Benefits, Classified Staff	8		345,034		321,704		350,132
9	Subtotal Support Staff	9	62.7	2,700,440	58.7	2,486,143	58.7	2,506,699
10		10						
11	Total Personnel	11	63.7	2,782,523	59.7	2,602,764	59.7	2,588,707
12		12						
13	Hourly Compensation/Other Support Assistants	13		9,762		1,328		0
14	Rentals	14		398,875		143,609		376,500
15	Travel	15		7,232		3,889		0
16	Utilities	16		826,048		921,103		1,016,000
17	Other Current Expense	17		1,609,596		512,987		542,305
18	Capital	18		0		0		0
19	AHEC	19		0		0		0
20		20						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	63.7	5,634,036	59.7	4,185,680	59.7	4,523,512
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
27	At Beginning of Year	27		435,086		435,086		435,806
28	Gross Sq. Ft. Added During Year (List)	28		0		0		0
29		29		0		0		0
30		30		0		0		0
31		31		0		0		0
32		32		0		0		0
33	Gross Sq. Ft. Eliminated During Year (List)	33		0		0		0
34		34		0		0		0
35		35		0		0		0
36		36		0		0		0
37	Average Gross Sq. Ft. Maintained	37		435,086		435,086		435,806
38		38						
39	Acres Maintained by Grounds Staff	39		286		286		286

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UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Pikes Peak Community College

Date: 10/1/2004

Ln No	Object	Ln No	2002-03 Actual	2003-04 Actual	2004-05 Estimate
1	Scholarships and Fellowships	1	197,420	77,555	150,000
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 UNRESTRICTED EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25	197,420	77,555	150,000
26	Amt of Scholarships/Fellowships offset to Nonexempt Revenues as Scholarship Allowance	26	4,478,478	4,851,479	5,000,000

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UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: Pikes Peak Community College

Date: 10/1/2004

Ln No	Object	Ln No	FTE	2002-03 Actual	FTE	2003-04 Actual	FTE	2004-05 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	Other Current Expense	16		0		0		0
17	Capital	17		0		0		0
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL AUXILIARIES	25	0.0	0	0.0	0	0.0	0

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TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: Pikes Peak Community College

Date: 10/1/2004

Ln No	Object	Ln No	2002-03 Actual	2003-04 Actual	2004-05 Estimate
1	Mandatory Transfers:	1			
2		2	0	0	0
3		3	0	0	0
4		4	0	0	0
5		5	0	0	0
6		6	0	0	0
7		7	0	0	0
8		8	0	0	0
9		9	0	0	0
10	Subtotal Mandatory Transfers:	10	0	0	0
11		11			
12	Non-mandatory Transfers:	12	0	0	0
13	Transfers from Governing Board	13	1,075,751	1,087,452	1,062,819
14	Internal Transfers	14	(87,071)	34,847	0
15		15	0	0	0
16		16	0	0	0
17		17	0	0	0
18		18	0	0	0
19	Subtotal Non-mandatory Transfers:	19	988,680	1,122,299	1,062,819
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	988,680	1,122,299	1,062,819

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STATE APPROPRIATED NON EDUCATION & GENERAL ACTIVITY

NAME: Pikes Peak Community College

Date: 10/1/2004

Ln No	Object (Fund)	Ln No	FTE	2002-03 Actual	FTE	2003-04 Actual	FTE	2004-05 Estimate
1	RESTRICTED REVENUE (331)	1						
2	Restricted Income	2						
3	Local Contracts & Grants	3						
4	Mineral Impact Grants	4						
5	Other Income	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		20						
21		21						
22		22						
23		23						
24	NONEXEMPT PLANT (375)	24						
25	Total Income	25						
26	Total Expenditures	26						
27		27						
28		28						
29		29						
30		30						
31		31						
32		32						
33		33						
34		34						

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APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: Pikes Peak Community College

Date: 10/1/2004

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2003 Appropriation		FY 2004 Appropriation		FY 2005 Appropriation	
				State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt
1	CAPITAL CONSTRUCTION		1						
2	P9839, Academic Office Building		2	7,624.0					
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	CONTROLLED MAINTENANCE		17						
18	M00088, Roof Replacement		18	87,997.0		73,842.0			
19	M00069, Electrical Systems Upgrade		19	46,323.0		97,326.0			
20	M641, Replace HVAC Units		20	8,397.0					
21	M80083, Fire Detection Systems		21	782.0					
22	M80087, Flow Prevention		22	1,579.0					
23	M90066, Steam Plant & Chiller Conversion		23						
24	M01042, Retrofit Lights		24	134,940.0					
25			25						
26	TOTAL APPROPRIATIONS		26	287,642.0	0	171,168.0	0	0.0	0

RECONCILIATION TO CURRENT UNRESTRICTED FUNDS (310 AND 311)

NAME: Pikes Peak Community College

Date: 10/1/2004

Ln No	Functional Expenditure Summary	Ln No	FTE	2002-03 Actual	FTE	2003-04 Actual	FTE	2004-05 Estimate
1	TOTAL UNRESTRICTED E&G EXPENDITURES	1	644	31,356,635	628	28,962,178	631	28,062,686
2	Differences in treatment between Budget Data Book and Financial Statements:	2						
3	Compensated Absences	3	-	(25,668)	-	(84,963)	-	-
4	Transfers	4	-	988,680	-	1,122,299	-	1,062,819
5		5						
6		6						
7		7						
8	TOTAL CURRENT UNRESTRICTED FUNDS 310 & 311 EXPENDITURES	8	644	32,319,647	628	29,999,514	631	29,125,505
9	TOTAL UNRESTRICTED E&G REVENUE	9	6,396	31,356,635	6,707	28,962,178	6,707	28,062,686
10	Differences in treatment between Budget Data Book and Financial Statements:	10						
11	Roll Forward to Future Year	11	-	200,152	-	1,042,928	-	1,042,928
12	Roll Forward from Prior Year	12	-	(2,308,603)	-	(200,152)	-	(1,042,928)
13	TOTAL CURRENT UNRESTRICTED FUNDS 310 & 311 REVENUES	13	6,396	29,248,184	6,707	29,804,954	6,707	28,062,686
CHECK:								
14	Operating Revenues - Tuition	14	6,396	13,894,888	6,707	15,727,214	6,707	14,366,496
15	Operating Revenues - Nonexempt	15	-	1,192,755	-	1,113,486	-	1,155,858
16	Operating Revenues - Exempt	16	-	79,195	-	79,975	-	-
17	CURRENT UNRESTRICTED FUNDS 310 & 311 OPERATING REVENUES	17	6,396	15,166,838	6,707	16,920,675	6,707	15,522,354
18	Non-Operating Revenues - General Fund	18	-	13,957,800	-	12,857,837	-	12,490,332
19	Non-Operating Revenues - Nonexempt	19	-	105,810	-	19,360	-	50,000
20	Non-Operating Revenues - Exempt	20	-	17,736	-	7,082	-	-
21	CURRENT UNRESTRICTED FUNDS 310 & 311 NON-OPERATING REVENUES	21	-	14,081,346	-	12,884,279	-	12,540,332
22	TOTAL CURRENT UNRESTRICTED FUNDS 310 & 311 REVENUES	22	6,396	29,248,184	6,707	29,804,954	6,707	28,062,686