

Budget Data Book

Actual Fiscal Years 2003-2004 and 2004-05

Estimate Fiscal Year 2005-06

Pikes Peak Community College

Submitted: October 1, 2005

Governing Board Summary

NAME:

Date: 10/1/2005

Ln	Functional Expenditure		Ln		2003-04		2004-05		2005-06
No	Summary		No	FTE	Actual	FTE	Actual	FTE	Estimate
1	Instruction	Fmt. 1100 Ln 25	1	0.00	0.00	0.00	0.00	0.00	0.00
2	Research (State Supported)	Fmt. 1200 Ln 25	2	0.00	0.00	0.00	0.00	0.00	0.00
3	Public Service	Fmt. 1300 Ln 25	3	0.00	0.00	0.00	0.00	0.00	0.00
4	Academic Support	Fmt. 1400 Ln 25	4	0.00	0.00	0.00	0.00	0.00	0.00
5	Student Services	Fmt. 1500 Ln 25	5	0.00	0.00	0.00	0.00	0.00	0.00
6	Institutional Support	Fmt. 1600 Ln 25	6	0.00	0.00	0.00	0.00	0.00	0.00
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	0.00	0.00	0.00	0.00	0.00	0.00
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	0.00	0.00	0.00	0.00	0.00	0.00
9	Hospitals	Fmt. 1900 Ln 25	9	0.00	0.00	0.00	0.00	0.00	0.00
10	Transfers	Fmt. 2000 Ln 20	10	0.00	0.00	0.00	0.00	0.00	0.00
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES		11	0.00	0.00	0.00	0.00	0.00	0.00
12	SOURCE OF FUNDS (Fund Number)		12						
13	State Appropriation	Fmt. 600 Ln 25	13	0.00	0.00	0.00	0.00	0.00	0.00
14	FFS Contracts	Fmt. 700 Ln 1	14	0.00	0.00	0.00	0.00	0.00	0.00
15	Undergraduate Resident Tuition "Stipend"		15		0.00		0.00		0.00
16	Undergraduate Resident Tuition "Student Share"		16		0.00		0.00		0.00
17	Subtotal Undergraduate Tuition		17	0.00	0.00	0.00	0.00	0.00	0.00
18	Graduate Resident Tuition		18	0.00	0.00	0.00	0.00	0.00	0.00
19	Non-Resident Tuition		19	0.00	0.00	0.00	0.00	0.00	0.00
20	Total Tuition		20	0.00	0.00	0.00	0.00	0.00	0.00
21	Other State Appropriated Nonexempt Unrestricted E&G		21	0.00	0.00	0.00	0.00	0.00	0.00
22			22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX		23		0.0		0.0		0.0
24			24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX		25		0.00		0.00		0.00
26			26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE		27		0.00		0.00		0.00

Scholarship Allowance related to Unrestricted Education & General Revenue

NAME: Pikes Peak Community College

INSTITUTION SUMMARY

Date: 10/1/2005

Ln No	Functional Expenditure Summary		Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	401.00	14,722,739	390.80	15,552,066	395.05	15,140,448
2	Research (State Supported)	Fmt. 1200 Ln 25	2	0.00	-	0.00	-	0.00	-
3	Public Service	Fmt. 1300 Ln 25	3	0.00	-	0.00	-	0.00	-
4	Academic Support	Fmt. 1400 Ln 25	4	65.80	4,521,398	63.90	3,761,340	57.40	4,103,485
5	Student Services	Fmt. 1500 Ln 25	5	63.90	3,222,260	65.90	3,349,845	68.00	3,543,704
6	Institutional Support	Fmt. 1600 Ln 25	6	38.10	3,272,168	36.10	2,874,432	46.00	4,111,283
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	59.70	4,185,680	59.70	4,402,620	62.00	4,390,194
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	0.00	77,555	0.00	28,982	0.00	234,353
9	Hospitals	Fmt. 1900 Ln 25	9	0.00	-	0.00	-	0.00	-
10	Transfers	Fmt. 2000 Ln 20	10	0.00	(1,039,622)	0.00	(1,321,212)	0.00	(10,909)
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES		11	628.50	28,962,178	616.40	28,648,073	628.45	31,512,558
12	SOURCE OF FUNDS (Fund Number)		12						
13	State Appropriation	Fmt. 600 Ln 25	13	0.00	12,857,837	0.00	12,599,697	0.00	-
14	FFS Contracts	Fmt. 700 Ln 2	14	0.00	-	0.00	-	0.00	1,902,740
15	Undergraduate Resident Tuition "Stipend"		15		-		-		10,207,656
16	Undergraduate Resident Tuition "Student Share"		16		-		-		14,719,394
17	Subtotal Undergraduate Tuition		17	6460.90	13,372,872	6717.00	14,432,161	6717.00	24,927,050
18	Graduate Resident Tuition		18	0.00	-	0.00	-	0.00	-
19	Non-Resident Tuition		19	245.60	2,354,342	270.00	1,799,038	270.00	3,180,742
20	Total Tuition		20	0.00	15,727,214	0.00	16,231,199	0.00	28,107,792
21	Other State Appropriated Nonexempt Unrestricted E&G		21	0.00	89,918	0.00	709,343	0.00	821,394
22			22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX		23	6706.5	28,674,969	6987.0	29,540,239	6987.0	30,831,926
24			24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX		25		287,209		(892,166)		680,632
26			26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE		27	6706.5	28,962,178	6987.0	28,648,073	6987.0	31,512,558
	Scholarship Allowance related to Unrestricted Education & General Revenue				4,851,479		5,233,487		5,600,000

Institution No.: GJJ

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STATE Grants and Contracts (System Level Only)

NAME: Pikes Peak Community College

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	State Grants	1			
2	Contracts	2			
3	Educational services in rural areas or communities in which the cost of delivering	3			
4	the educational services is not sustained by the amount received in student tuition	4			
5	Basic skills courses	5			
6	Postsecondary enrollment options	6			
7	Fast track	7			
8	Reciprocal	8			
9	Graduate school services	9			
10	Economic development	10			
11	Specialized educational services and professional degrees, including but not limited to the areas of dentistry, medicine, veterinary medicine, nursing, law, forestry and engineering	11			
12	Total	12	0	0	0

* This is not needed by institution, but only in total for the system.

NAME: Pikes Peak Community College

STUDENT, FACULTY, AND STAFF DATA

Date: 10/1/2005

Ln No		Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A	6,460	6,717	6,717
2B	Non-COF Resident Undergraduate FTE	2B	-	-	-
2C	Total Resident Undergraduate FTE	2C	6,460	6,717	6,717
3	Resident Graduate FTE	3		-	-
4	Total Resident FTE	4	6,460	6,717	6,717
5		5			
6	Nonresident Undergraduate FTE	6	246	270	270
7	Nonresident Graduate FTE	7	-	-	-
8	Total Nonresident FTE	8	246	270	270
9		9			
10	Total FTE Undergraduate	10	6,706	6,987	6,987
11	Total FTE Graduate	11	-	-	-
12	Total FTE Students	12	6,706	6,987	6,987
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	4,263	4,206	4,396
16A	General Fund Per Resident FTE (04-05 ONLY)	16A	1,990	1,876	
17	COF Stipend Per Undergraduate Resident FTE (05-06 ONLY)	17	-	-	1,803
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	401	391	395
21	FTE Full-time Faculty	21	147	149	154
22	FTE Part-time Faculty	22	254	242	242
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	29,999	30,835	31,344
26	Full-time Average Compensation	26	51,596	50,114	50,890
27	Part-time Average Compensation	27	17,554	18,922	18,922
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	629	616	628

NAME: Pikes Peak Community College		RESIDENT FULL-TIME (15 HOUR) STUDENT SHARE TUITION RATES PER ACADEMIC YEAR				Date: 10/1/2005	
Ln		Ln	2004-05	2005-06		2005-06	
No		No	Actual	Actual		Change	
1	UNDERGRADUATE	1					
2	General	2	2,004	2,183		8.9%	
3	Differential Rates (List below)	3					
4	IC Fab	4	3,780	3,780			
5	Internet-based courses	5	4,092	4,092			
6	Nursing	6		3,179			
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					

* The Colorado Legislature Changed the Funding Mechanism For Resident Undergraduate Students Providing A Stipend To Eligible and Authorized Students To Offset Total Tuition. Total Tuition Calculated By Adding \$80 Per Credit Hour for Student's Share of Tuition. The Student Share Tuition Assumes Student Eligibility For The Stipend.

Ln No		Ln No	2004-05 Actual	2005-06 Actual	2005-06 Change
1	UNDERGRADUATE	1			
2	General	2	10,355	10,355	0%
3	Differential Rates (List below)	3			
4	IC Fab	4	3,780	3,780	
5	Internet-based courses	5	4,092	6,492	
6	WUE	6	3,006	6,874	
7	Nursing	7		10,355	
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.:

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SUMMARY

NAME: Pikes Peak Community College

Date: 10/01/05

COURSE LEVEL	2003-04 ACTUAL	FTE FACULTY	S/F RATIO	2004-05 Est	FTE FACULTY	S/F RATIO
	FTE STUDENTS			FTE STUDENTS		
Vocational	2,267.4	172.0	13.2	2,380.3	156.3	15.2
Lower Level	4,438.7	229.0	19.4	4,606.4	234.5	19.6
Upper Level			#DIV/0!			#DIV/0!
Total Undergraduate	6,706.1	401.0	16.7	6,986.7	390.8	17.9
Graduate I			#DIV/0!			#DIV/0!
Graduate II			#DIV/0!			#DIV/0!
Total Graduate			#DIV/0!	-	-	#DIV/0!
Grand Total	6,706.1	401.0	16.7	6986.74	390.80	17.9

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

TOTAL TUITION REVENUE and STUDENT FTE

NAME: Pikes Peak Community College

Date: 10/1/2005

Ln No	Object		Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	SUMMER		1						
2	Resident	Graduate	2						
3		Undergraduate	3	789	1,802,663	817	1,983,336	817	3,616,978
4	Nonresident	Graduate	4						
5		Undergraduate	5	21	293,887	49	332,805	49	443,722
6	Subtotal Summer		6	809	2,096,550	866	2,316,141	866	4,060,700
7	FALL		7						
8	Resident	Graduate	8						
9		Undergraduate	9	2,834	5,763,157	3,036	6,351,873	3,036	10,735,883
10	Nonresident	Graduate	10						
11		Undergraduate	11	104	1,021,399	112	747,759	112	1,326,171
12	Subtotal Fall		12	2,938	6,784,556	3,148	7,099,632	3,148	12,062,054
13	WINTER		13						
14	Resident	Graduate	14	-	-				
15		Undergraduate	15	-	-				
16	Nonresident	Graduate	16	-	-				
17		Undergraduate	17	-	-				
18	Subtotal Winter		18	-	-	-	-	-	-
19	SPRING		19						
20	Resident	Graduate	20						
21		Undergraduate	21	2,838	5,807,052	2,864	6,096,952	2,864	10,574,189
22	Nonresident	Graduate	22						
23		Undergraduate	23	121	1,039,056	109	718,474	109	1,410,849
24	Subtotal Spring		24	2,959	6,846,108	2,973	6,815,426	2,973	11,985,038
25	SUBTOTAL		25						
26	Resident	Graduate	26	-	-	-	-	-	-
27		Undergraduate	27	6,461	13,372,872	6,717	14,432,161	6,717	24,927,050
28	Nonresident	Graduate	28	-	-	-	-	-	-
29		Undergraduate	29	246	2,354,342	270	1,799,038	270	3,180,742
30			30						
31	SUBTOTAL RESIDENT		31	6,461	13,372,872	6,717	14,432,161	6,717	24,927,050
32	SUBTOTAL NONRESIDENT		32	246	2,354,342	270	1,799,038	270	3,180,742
33	SUBTOTAL GRADUATE		33	-	-	-	-	-	-
34	SUBTOTAL UNDERGRADUATE		34	6,707	15,727,214	6,987	16,231,199	6,987	28,107,792
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 11XX)		35	6,707	15,727,214	6,987	16,231,199	6,987	28,107,792
36	Scholarship Allowance related to Nonexempt Current COFRS Program Code 11XX Total Tuition Includes Stipend Reimbursement		36		4,851,479		5,233,487		5,600,000

Institution No.: GJJ

Format 410

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: Pikes Peak Community College

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Other State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Incidental Income - Educational Activities	2	95,049	68,078	70,000
3	Instructional Fees / Course Fees	3	485,235	663,889	674,791
4	Student Activity Fees	4		-	-
5	State Grants and Contracts (Not FFS)	5	-	-	-
6	Other Mandatory Fees	6			
7	Other Operating Revenue	7			475,000
8		8			
9	Total Operating Revenues	9	580,284	731,967	1,219,791
10	Rents	10	-	-	-
11	Investment Income	11	19,360	-	-
12	Miscellaneous Income	12	533,202	538,008	162,235
13		13			
14	Total Non-Operating Revenues	14	552,562	538,008	162,235
15	Total Other State Appropriated Unrestricted Education & General Revenues	15	1,132,846	1,269,975	1,382,026
16	Rollforward to Future Year (includes\$ for comp. Absences)	16	(1,042,928)	(560,632)	(560,632)
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Nonexempt Current E&G COFRS Program Code 11XX)	20	89,918	709,343	821,394

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: Pikes Peak Community College

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	79,786	107,701	70,000
3	Miscellaneous Revenues	3	189	950	-
4	Mandatory Registration and Course Fees	4			
5		5			
6		6			
7		7			
8		8			
9	Total Operating Revenues	9	79,975	108,651	70,000
10	Rents	10	-	42,111	50,000
11	Investment Income	11			
12	Miscellaneous Income	12	7,082		
13		13			
14	Total Non-Operating Revenues	14	7,082	42,111	50,000
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	87,057	150,762	120,000
16	Rollforward to Future Year (includes \$ for comp. Absences)	16	200,152	(1,042,928)	
17	Rollforward from Prior Year	17		-	1,749,120
18	Rollforward for Compensated Absences	18			(1,188,488)
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Exempt Current E&G COFRS Program Code 11XX)	20	287,209	(892,166)	680,632

Institution No.: GJJ

Format 412

APPROPRIATED DEDICATED STUDENT FEES FOR THE CONSTRUCTION OF FACILITIES

NAME: Pikes Peak Community College

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Appropriated Facility Fees	1			
2	Appropriated Fees for the Construction of Academic Facilities	2		-	-
3	Revenues Generated from Fees	3	-	-	-
4	Amount of Fee per Full-Time Student	4			
9	Total	9	-	-	-

Institution No.: GJJ

Format 600

NAME: Pikes Peak Community College		STATE SUPPORT				Date: 10/1/2005
Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate	
1	Regular Appropriation (Gov. Board Allocation)	1	12,857,837	12,599,697		
2	HB 04-1422	2				
3	SB 05-209	3				
4		4				
5		5				
6		6				
7	Supplemental and Special Bills (Itemize)	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	12,857,837	12,599,697	-	

Institution No.: GJJ

Format 700

STATE Grants and Contracts (Institutional Level Only)

NAME: Pikes Peak Community College

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	State Grants	1	-	-	
2	Contracts PPCC Fee for Service				1,902,740

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: Pikes Peak Community College

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	146.6	6,480,405	149	6,377,083	154	6,685,174
2	Benefits, Exempt	2		1,083,514		1,102,485		1,126,502
3	Compensation, Part-Time Exempt	3	254.4	4,465,753	242	4,570,488	242	4,570,506
4	Subtotal Exempt Staff	4	401.0	12,029,672.0	390.8	12,050,056.0	395.0	12,382,182.0
5		5						
6	Compensation, Support Assistants	6	-	-	-	-	-	-
7	Salaries, Classified Staff	7			-	-	-	-
8	Benefits, Classified Staff	8				-		-
9	Subtotal Support Staff	9	-	-	-	-	-	-
10		10						
11	Total Personnel	11	401.0	12,029,672	391	12,050,056	395	12,382,182
12		12						
13	Hourly Compensation	13		3,134		50,031		50,000
14		14						
15	Travel	15		26,753		19,262		20,000
16		16						
17	Other Current Expense	17		2,663,180		3,432,717		2,688,266
18		18						
19	Capital	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	401.0	14,722,739	390.8	15,552,066	395.0	15,140,448

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: Pikes Peak Community College

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1			0.0	-	0.0	-
2	Benefits, Exempt	2				-		-
3	Compensation, Research Assistants	3			0.0	-	0.0	-
4	Subtotal Exempt Staff	4	0.0	-	0.0	-	0.0	-
5		5						
6	Compensation, Support Assistants	6	0.0	-	0.0	-	0.0	-
7	Salaries, Classified Staff	7	0.0	-	0.0	-	0.0	-
8	Benefits, Classified Staff	8		-		-		-
9	Subtotal Support Staff	9	0.0	-	0.0	-	0.0	-
10		10						
11	Total Personnel	11	0.0	-	0.0	-	0.0	-
12		12						
13	Hourly Compensation	13				-		-
14		14						
15	Travel	15				-		-
16	Other Current Expense	16				-		-
17	Capital	17		-		-		-
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	-

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Pikes Peak Community College

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	-		-	-	-	-
2	Benefits, Exempt	2				-		-
3		3						
4	Subtotal Exempt Staff	4	-	-	-	-	-	-
5		5						
6		6						
7	Salaries, Classified Staff	7	-	-	-	-	-	-
8	Benefits, Classified Staff	8		-		-		-
9	Subtotal Support Staff	9	-	-	-	-	-	-
10		10						
11	Total Personnel	11	-	-	-	-	-	-
12		12						
13	Hourly Compensation/Other Support Assistants	13		-		-		-
14		14						
15	Travel	15				-		-
16	Other Current Expense	16				-		-
17	Capital	17		-		-		-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL PUBLIC SERVICE	25	-	-	-	-	-	-

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Pikes Peak Community College

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	14.5	1,336,587	14.3	950,365	16.5	1,071,436
2	Benefits, Exempt	2		189,722		147,904		166,288
3		3						
4	Subtotal Exempt Staff	4	14.5	1,526,309	14.3	1,098,269	16.5	1,237,724
5		5						
6		6						
7	Salaries, Classified Staff	7	51.3	2,082,037	49.6	1,826,084	40.9	1,901,400
8	Benefits, Classified Staff	8		327,702		292,755		329,817
9	Subtotal Support Staff	9	51.3	2,409,739	49.6	2,118,839	40.9	2,231,217
10		10						
11	Total Personnel	11	65.8	3,936,048	63.9	3,217,108	57.4	3,468,941
12		12						
13	Hourly Compensation/Other Support Assistants	13		31,429		187,112		275,017
14		14						
15	Travel	15		10,462		19,795		20,559
16	Other Current Expense	16		478,943		283,620		298,968
17	Capital	17		-		-		-
18	Learning Materials	18		64,516		53,705		40,000
19	AHEC	19		-		-		-
20	Auraria Library	20		-		-		-
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	65.8	4,521,398	63.9	3,761,340	57.4	4,103,485

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: Pikes Peak Community College

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	12.7	741,507	12.6	624,838	14.8	717,398
2	Benefits, Exempt	2		112,238		109,519		123,613
3		3						
4	Subtotal Exempt Staff	4	12.7	853,745	12.6	734,357	14.8	841,011
5		5						
6		6						
7	Salaries, Classified Staff	7	51.2	1,701,088	53.3	1,779,232	53.2	1,877,082
8	Benefits, Classified Staff	8		274,132		297,180		333,206
9	Subtotal Support Staff	9	51.2	1,975,220	53.3	2,076,412	53.2	2,210,288
10		10						
11	Total Personnel	11	63.9	2,828,965	65.9	2,810,769	68.0	3,051,299
12		12						
13	Hourly Compensation/Other Support Assistants	13		8,653		152,500		150,000
14		14						
15	Travel	15		16,872		14,701		15,000
16	Other Current Expense	16		367,770		371,875		327,405
17	Capital	17				-		-
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES	25	63.9	3,222,260	65.9	3,349,845	68.0	3,543,704

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Pikes Peak Community College

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	11.0	865,152	9.0	832,475	14.0	1,070,020
2	Benefits, Exempt	2		127,155		121,242		131,221
3		3						
4	Subtotal Exempt Staff	4	11.0	992,307	9.0	953,717	14.0	1,201,241
5		5						
6		6						
7	Salaries, Classified Staff	7	27.1	1,712,104	27.1	1,572,102	32.0	1,538,943
8	Benefits, Classified Staff	8		193,366		189,135		201,998
9	Subtotal Support Staff	9	27.1	1,905,470	27.1	1,761,237	32.0	1,740,941
10		10						
11	Total Personnel	11	38.1	2,897,777	36.1	2,714,954	46.0	2,942,182
12		12						
13	Hourly Compensation/Other Support Assistants	13		10,471		33,063		80,170
14		14						
15	Travel	15		30,797		32,248		35,639
16	Other Current Expense	16		333,123		94,167		1,053,292
17	Capital	17		-		-		-
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	38.1	3,272,168	36.1	2,874,432	46.0	4,111,283

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Pikes Peak Community College

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	1.0	106,202	1.0	73,320	1.0	80,000
2	Benefits, Exempt	2		10,419		8,652		9,640
3		3						
4	Subtotal Exempt Staff	4	1.0	116,621	1.0	81,972	1.0	89,640
5		5						
6		6						
7	Salaries, Classified Staff	7	58.7	2,164,439	58.7	2,138,430	61.0	2,205,700
8	Benefits, Classified Staff	8		321,704		331,828		389,371
9	Subtotal Support Staff	9	58.7	2,486,143	58.7	2,470,258	61.0	2,595,071
10		10						
11	Total Personnel	11	59.7	2,602,764	59.7	2,552,230	62.0	2,684,711
12		12						
13	Hourly Compensation/Other Support Assistants	13		1,328		119,756		120,000
14	Rentals	14		143,609		48,116		46,500
15	Travel	15		3,889		2,267		3,000
16	Utilities	16		921,103		1,053,246		1,166,000
17	Other Current Expense	17		512,987		627,005		369,983
18	Capital	18		-		-		-
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /TO PLANT	25	59.7	4,185,680	59.7	4,402,620	62.0	4,390,194
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
27	At Beginning of Year	27		435,086		435,086		435,086
28	Gross Sq. Ft. Added During Year (List)	28				-		-
29		29						
30		30						
31		31						
32		32						
33	Gross Sq. Ft. Eliminated During Year (List)	33		-		-		-
34		34						
35		35						
36		36						
37	Average Gross Sq. Ft. Maintained	37		435,086		435,086		435,086
38		38						
39	Acres Maintained by Grounds Staff	39		286		286		286

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Pikes Peak Community College

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Scholarships and Fellowships	1	77,555	28,982	234,353
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 & FELLOWSH	25	77,555	28,982	234,353
26	Amt of Scholarships/Fellowships offset to Nonexempt Revenues as Scholarship Allowance	26	4,851,479	5,233,487	5,600,000

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: Pikes Peak Community College

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	-	-	-	-	-	-
2	Benefits, Exempt	2		-		-		-
3		3						
4	Subtotal Exempt Staff	4	-	-	-	-	-	-
5		5						
6		6						
7	Salaries, Classified Staff	7	-	-	-	-	-	-
8	Benefits, Classified Staff	8		-		-		-
9	Subtotal Support Staff	9	-	-	-	-	-	-
10		10						
11	Total Personnel	11	-	-	-	-	-	-
12		12						
13	Hourly Compensation/Other Support Assistants	13		-		-		-
14		14						
15	Travel	15		-		-		-
16	Other Current Expense	16		-		-		-
17	Capital	17		-		-		-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL AUXILIARIES	25	-	-	-	-	-	-

Institution No.: GJJ

Format 2000

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: Pikes Peak Community College

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 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		-	-
13	Transfers to/from Governing Board	13	(1,087,452)	(1,347,422)	(85,909)
14	Internal Transfers	14	(34,847)	(47,120)	-
15	CCHE IDC	15	82,677	73,330	75,000
16		16		-	-
17		17		-	-
18		18	-	-	-
19	Subtotal Non-mandatory Transfers:	19	(1,039,622)	(1,321,212)	(10,909)
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	(1,039,622)	(1,321,212)	(10,909)

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: Pikes Peak Community College

Date: 10/1/2005

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2004 Appropriation		FY 2005 Appropriation		FY 2006 Appropriation	
				State Capital	Cash Funds	State Capital	Cash Funds	State Capital	Cash Funds
				Const. Fund	Exempt	Const. Fund	Exempt	Const. Fund	Exempt
1	CAPITAL CONSTRUCTION		1						
2	P0522, Telephone System		2					834,793	
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	73,842					
19	M00069, Electrical Systems Upgrade		19	97,326					
20			20						
21			21						
22			22						
23			23						
24			24						
25			25						
26	TOTAL APPROPRIATIONS		26	171,168	-	-	-	834,793	-

Mandated Costs For Schools Outside Risk Management and Utility Pool Appendix H Risk Management/Utilities 2006-2007			
Risk Management	04-05 Actual	05-06 est	06-07 est.
Liability	47,358.00	79,072.00	88,561.00
Workers' Compensation	223,469.00	247,196.00	276,860.00
Property	59,556.00	102,943.00	115,296.00
Utility	04-05 Actual	05-06 est	06-07 est.
	1,047,088.33	1,166,000.00	1,305,920.00
***Failure to fill out this form will result in 0% increase			