

Budget Data Book

**Actual Fiscal Years 2004-2005 and 2005-06
Estimate Fiscal Year 2006-07**

Pikes Peak Community College

Submitted: October 1, 2006

Governing Board Summary

NAME: Pikes Peak Community College

Date: 10/1/2006

Ln No	Functional Expenditure Summary	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Instruction	1	0.00	0.00	0.00	0.00	0.00	0.00
2	Research (State Supported)	2	0.00	0.00	0.00	0.00	0.00	0.00
3	Public Service	3	0.00	0.00	0.00	0.00	0.00	0.00
4	Academic Support	4	0.00	0.00	0.00	0.00	0.00	0.00
5	Student Services	5	0.00	0.00	0.00	0.00	0.00	0.00
6	Institutional Support	6	0.00	0.00	0.00	0.00	0.00	0.00
7	Operation & Maintenance of Plant	7	0.00	0.00	0.00	0.00	0.00	0.00
8	Scholarships & Fellowships	8	0.00	0.00	0.00	0.00	0.00	0.00
9	Hospitals	9	0.00	0.00	0.00	0.00	0.00	0.00
10	Transfers	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	13	0.00	0.00	0.00	0.00	0.00	0.00
14	FFS Contracts	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

Institution No.: GJJ

Format 20

NAME: Pikes Peak Community College

INSTITUTION SUMMARY

Date: 10/1/2006

Ln No	Functional Expenditure Summary	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate	
1	Instruction	Fmt. 1100 Ln 25	1	390.80	15,552,066	401.37	15,837,159	397.98	15,170,290
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	63.90	3,761,340	57.66	4,178,729	61.84	4,009,877
5	Student Services	Fmt. 1500 Ln 25	5	65.90	3,349,845	68.79	3,569,785	60.82	3,648,522
6	Institutional Support	Fmt. 1600 Ln 25	6	36.10	2,874,432	53.39	5,025,625	53.40	3,733,651
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	59.70	4,402,620	62.00	5,275,425	60.75	5,226,017
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	28,982	-	252,133	-	274,000
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	(1,321,212)	-	(1,348,714)	-	(2,529,663)
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES		11	616.40	28,648,073	643.22	32,790,142	634.79	29,532,694
12	SOURCE OF FUNDS (Fund Number)		12						
13	State Appropriation	Fmt. 600 Ln 25	13	-	12,599,697	-	-	-	-
14	FFS Contracts	Fmt. 700 Ln 1	14	-	-	-	2,973,090	-	2,187,296
15	Undergraduate Resident Tuition "Stipend"		15		-		12,502,301		11,969,960
16	Undergraduate Resident Tuition "Student Share"		16	6,717.00	14,432,161	6,780.50	15,432,262	6,441.48	16,766,896
17	Subtotal Undergraduate Tuition	Fmt. 100	17	6,717.00	14,432,161	6,780.50	27,934,563	6,441.48	28,736,856
18	Graduate Resident Tuition	Fmt. 100	18	-	-	-	-	-	-
19	Non-Resident Tuition	Fmt. 100	19	270.00	1,799,038	348.30	2,527,797	330.89	2,401,408
20	Total Tuition	Fmt. 100	20	6,987.00	16,231,199	7,128.80	30,462,361	6,772.36	31,138,264
21	Other State Appropriated Nonexempt Unrestricted E&G	Fmt. 410 Ln 20	21	-	709,343	-	(2,240,024)	-	(4,443,541)
22			22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX		23	6,987.0	29,540,239		31,195,427		28,882,019
24			24						
25	Non State Exempt Appropriated Unrestricted E & G Prog	Fmt. 411 Ln 20	25		(892,166)		1,594,715		650,675
26			26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE		27	6,987.0	28,648,073		32,790,142		29,532,694
Scholarship Allowance related to Unrestricted Education & General Revenue					5,233,487.0		7,764,380.8		7,940,257

Institution No.: GJJ

Format 700

NAME: Pikes Peak Community College

STATE Grants and Contracts (System Level Only)

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 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.

Institution No.: GJJ

Format 30

NAME: Pikes Peak Community College

STUDENT, FACULTY, AND STAFF DATA

Date: 10/1/2006

Ln No		Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A	6,717	5,412.60	5,887.82
2B	Non-COF Resident Undergraduate FTE	2B	-	1,367.90	553.66
2C	Total Resident Undergraduate FTE	2C	6,717	6,780.50	6,441.48
3	Resident Graduate FTE	3			
4	Total Resident FTE	4	6,717	6,780.50	6,441.48
5		5			
6	Nonresident Undergraduate FTE	6	270	348.30	330.89
7	Nonresident Graduate FTE	7			
8	Total Nonresident FTE	8	270	348.30	330.89
9		9			
10	Total FTE Undergraduate	10	6,987	7,128.80	6,772.36
11	Total FTE Graduate	11	-	-	-
12	Total FTE Students	12	6,987	7,128.80	6,772.36
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	4,079	4,453.44	4,327.10
16A	General Fund Per Resident FTE (04-05 ONLY)	16A	1,876	N/A	N/A
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	-	2,400	2,580
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	391	401.37	397.98
21	FTE Full-time Faculty	21	149	148.50	157.75
22	FTE Part-time Faculty	22	242	252.87	240.23
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	30,835	30,537	31,065
26	Full-time Average Compensation	26	50,114	51,538	52,902
27	Part-time Average Compensation	27	18,922	18,205	16,725
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	616	643.22	634.79

Institution No.: GJJ

Format 35R

NAME: Pikes Peak Community College

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

Date: 10/1/2006

Ln No		Ln No	2005-06 Actual	2006-07 Actual	2006-07 Change
1	UNDERGRADUATE	1			
2	General	2	2,183	2,237	2.5%
3	Differential Rates (List below)	3			
4	IC FAB	4	3,780	-	
5	Internet-based courses	5	4,092	4,092	
6	Nursing	6	3,179	3,258	
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			
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.

Institution No.: GJJ

Format 35NR

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

NAME: Pikes Peak Community College

Date: 10/1/2006

Ln No		Ln No	2005-06 Actual	2006-07 Actual	2006-07 Change
1	UNDERGRADUATE	1			
2	General	2	10,355	10,355	0.0%
3	Differential Rates (List below)	3			
4	IC FAB	4	3,780	-	
5	Internet-based courses	5	4,092	6,672	
6	WUE	6	3,006	4,817	
7	Nursing	7	10,355	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			
23	Differential Rates (List below)	23			
24		24			
25		25			
26		26			
27		27			
28		28			
29		29			
30		30			

Institution No.: GJJ

Format 40

NAME: Pikes Peak Community College

SUMMARY

Date: 10/01/05

COURSE LEVEL	2005-06 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2006-07 Est FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	2,338.2	147.7		2,221.3	143.0	
Lower Level	4,790.60	251.89	19.0	4,551.07	244.01	18.65
Upper Level			#DIV/0!			#DIV/0!
Total Undergraduate	7,128.80	399.59	17.8	6,772.36	386.98	17.50
Graduate I			#DIV/0!			#DIV/0!
Graduate II			#DIV/0!			#DIV/0!
Total Graduate	-	-	#DIV/0!	-	-	#DIV/0!
Grand Total	7,128.80	399.59	17.84	6772.36	386.98	17.50

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

Institution No.: GJJ

Format 100

NAME: Pikes Peak Community College

TOTAL TUITION REVENUE and STUDENT FTE

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	SUMMER	1						
2	Resident	2						
3	Graduate	3	817.00	1,983,336	809.80	2,702,165	769.31	2,787,662
4	Undergraduate	4						
5	Nonresident	5	49.00	332,805	73.30	401,021	69.64	380,970
6	Graduate	6	866.00	2,316,141	883.10	3,103,186	838.95	3,168,632
7	Undergraduate	7						
8	Subtotal Summer	8						
9	FALL	9						
10	Resident	10	3,036.00	6,351,873	3,043.80	12,703,877	2,891.61	13,064,435
11	Graduate	11						
12	Undergraduate	12	112.00	747,759	135.10	1,064,220	128.35	1,011,009
13	Subtotal Fall	13	3,148.00	7,099,632	3,178.90	13,768,097	3,019.96	14,075,444
14	WINTER	14						
15	Resident	15	-	-				
16	Graduate	16	-	-				
17	Undergraduate	17	-	-				
18	Nonresident	18	-	-				
19	Graduate	19	-	-				
20	Undergraduate	20	-	-				
21	Subtotal Winter	21	-	-	-	-	-	-
22	SPRING	22						
23	Resident	23	2,864.00	6,096,952	2,926.90	12,528,521	2,780.56	12,884,759
24	Graduate	24						
25	Undergraduate	25	109.00	718,474	139.90	1,062,557	132.91	1,009,429
26	Subtotal Spring	26	2,973.00	6,815,426	3,066.80	13,591,078	2,913.46	13,894,188
27	SUBTOTAL	27						
28	Resident	28	-	-	-	-	-	-
29	Graduate	29	6,717.00	14,432,161	6,780.50	27,934,563	6,441.48	28,736,856
30	Undergraduate	30	-	-	-	-	-	-
31	Nonresident	31	270.00	1,799,038	348.30	2,527,797	330.89	2,401,408
32	Graduate	32						
33	Undergraduate	33						
34	Subtotal Resident	34	6,717.00	14,432,161	6,780.50	27,934,563	6,441.48	28,736,856
35	Subtotal Nonresident	35	270.00	1,799,038	348.30	2,527,797	330.89	2,401,408
36	Subtotal Graduate	36	-	-	-	-	-	-
37	Subtotal Undergraduate	37	6,987.00	16,231,199	7,128.80	30,462,361	6,772.36	31,138,264
38	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 11XX)	38	6,987.00	16,231,199	7,128.80	30,462,361	6,772.36	31,138,264
39	Scholarship Allowance related to Nonexempt Current COFRS Program Code 11XX	39		5,233,487		7,764,381		7,940,257.3
40	Total Tuition Includes Stipend Reimbursement	40						

Institution No.: GJJ

Format 410

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: Pikes Peak Community College

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Other State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Incidental Income - Educational Activities	2	68,078		
3	Instructional Fees / Course Fees	3	663,889	682,759	648,621
4	Student Activity Fees	4			-
5	State Grants and Contracts (Not FFS)	5	-	-	-
6	Other Mandatory Fees	6			
7		7			
8		8			
9	Total Operating Revenues	9	731,967	682,759	648,621
10	Rents	10	-	-	-
11	Investment Income	11			
12	Miscellaneous Income	12	538,008	385,804	366,513
13	COF Settlement (Non-Operating Expense)	13		-3,308,586	-5,458,675
14	Total Non-Operating Revenues	14	538,008	(2,922,783)	(5,092,162)
15	Total Other State Appropriated Unrestricted Education & General Revenues	15	1,269,975	(2,240,024)	(4,443,541)
16	Rollforward to Future Year (includes\$ for comp. Absences)	16	(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	709,343	(2,240,024)	(4,443,541)

Institution No.: GJJ

Format 411

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: Pikes Peak Community College

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	107,701	50,644	77,135
3	Miscellaneous Revenues	3	950	5,170	900
4	Mandatory Registration and Course Fees	4			
5	Capital Construction Allocation	5		777,169	
6		6			
7		7			
8		8			
9	Total Operating Revenues	9	108,651	832,983	78,035
10	Rents	10			
11	Investment Income	11	42,111	209,476	150,000
12	Miscellaneous Income	12			
13		13			
14	Total Non-Operating Revenues	14	42,111	209,476	150,000
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	150,762	1,042,459	228,035
16	Rollforward to Future Year (includes \$ for comp. Absences)	16	(1,042,928)		-
17	Rollforward from Prior Year	17		1,740,744	1,813,000
18	Rollforward for Compensated Absences	18		(1,188,488)	(1,390,360)
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Exempt Current E&G COFRS Program Code 11XX)	20	(892,166)	1,594,715	650,675

Institution No.: GJJ

Format 412

APPROPRIATED DEDICATED STUDENT FEES FOR THE CONSTRUCTION OF FACILITIES

NAME: Pikes Peak Community College

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 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: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1			
2	HB 04-1422	2	12,599,697		
3	SB 05-209	3			
4	HB 06-1385	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	12,599,697	-	-

Institution No.: GJJ

Format 700

NAME: Pikes Peak Community College

STATE Grants and Contracts (Institutional Level Only)

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	State Grants	1	-	-	
2	Contracts PPCC Fee for Service			2,973,090	2,187,296

Institution No.: GJJ

Format 1100

NAME: Pikes Peak Community College

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	149.25	6,377,083	148.50	6,503,900	157.75	6,967,165
2	Benefits, Exempt	2		1,102,485		1,149,460		1,378,048
3	Compensation, Part-Time Exempt	3	241.55	4,570,488	252.87	4,603,497	240.23	4,017,842
4	Subtotal Exempt Staff	4	390.80	12,050,056.0	401.37	12,256,857.0	397.98	12,363,055.2
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	390.80	12,050,056	401.37	12,256,857	397.98	12,363,055
12		12						
13	Hourly Compensation	13		50,031		21,828		193,416
14		14						
15	Travel	15		19,262		39,807		39,807
16	Insurance (Property and Liability)	16				171,805		94,259
17	Other Current Expense (DO NOT INCLUDE PROPERTY, LIABILITY, AND WORKER'S COMP	17		3,432,717		3,343,673		2,479,753
18		18						
19	Capital	19				3,190		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	390.80	15,552,066	401.37	15,837,159	397.98	15,170,290

Institution No.: GJJ

Format 1200

NAME: Pikes Peak Community College

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1			0.00		0.00	
2	Benefits, Exempt	2						
3	Compensation, Research Assistants	3			0.00		0.00	-
4	Subtotal Exempt Staff	4	0.00	-	0.00	-	0.00	-
5		5						
6	Compensation, Support Assistants	6	0.00		0.00		0.00	
7	Salaries, Classified Staff	7			0.00		0.00	
8	Benefits, Classified Staff	8						
9	Subtotal Support Staff	9	0.00	-	0.00	-	0.00	-
10		10						
11	Total Personnel	11	0.00	-	0.00	-	0.00	-
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	0.00	-	0.00	-	0.00	-

Institution No.: GJJ

Format 1300

NAME: Pikes Peak Community College

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 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	-	-	-	-	-	-

Institution No.: GJJ

Format 1400

NAME: Pikes Peak Community College

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	14.30	950,365	16.50	1,121,600	18.44	1,057,710
2	Benefits, Exempt	2		147,904		184,482		188,877
3		3						
4	Subtotal Exempt Staff	4	14.30	1,098,269	16.50	1,306,082	18.44	1,246,587
5		5						
6		6						
7	Salaries, Classified Staff	7	49.60	1,826,084	41.16	1,844,191	43.40	1,669,524
8	Benefits, Classified Staff	8		292,755		320,061		313,707
9	Subtotal Support Staff	9	49.60	2,118,839	41.16	2,164,252	43.40	1,983,231
10		10						
11	Total Personnel	11	63.90	3,217,108	57.66	3,470,334	61.84	3,229,818
12		12						
13	Hourly Compensation/Other Support Assistants	13		187,112		267,505		311,262
14		14						
15	Travel	15		19,795		21,462		21,462
16	Other Current Expense	16		283,620		301,088		351,239
16a	Insurance (Property and Liability)					43,732		24,037
17	Capital	17				5,980		-
18	Learning Materials	18		53,705		68,628		72,060
19	AHEC	19		-		-		-
20	Auraria Library	20		-		-		-
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	63.90	3,761,340	57.66	4,178,729	61.84	4,009,877

Institution No.: GJJ

Format 1500

NAME: Pikes Peak Community College

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	12.60	624,838	15.08	569,238	14.27	690,367
2	Benefits, Exempt	2		109,519		103,353		123,263
3		3						
4	Subtotal Exempt Staff	4	12.60	734,357	15.08	672,591	14.27	813,630
5		5						
6		6						
7	Salaries, Classified Staff	7	53.30	1,779,232	53.71	1,849,750	46.55	1,695,346
8	Benefits, Classified Staff	8		297,180		320,410		347,659
9	Subtotal Support Staff	9	53.30	2,076,412	53.71	2,170,160	46.55	2,043,005
10		10						
11	Total Personnel	11	65.90	2,810,769	68.79	2,842,752	60.82	2,856,635
12		12						
13	Hourly Compensation/Other Support Assistants	13		152,500		192,076		242,066
14		14						
15	Travel	15		14,701		23,306		22,747
16	Other Current Expense	16		371,875		458,118		499,603
16a	Insurance (Property and Liability)					49,980		27,471
17	Capital	17				3,554		-
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES	25	65.90	3,349,845	68.79	3,569,785	60.82	3,648,522

Institution No.: GJJ

Format 1600

NAME: Pikes Peak Community College

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	9.00	832,475	16.37	1,224,688	14.00	1,086,434
2	Benefits, Exempt	2		121,242		133,591		176,616
3		3						
4	Subtotal Exempt Staff	4	9.00	953,717	16.37	1,358,279	14.00	1,263,050
5		5						
6		6						
7	Salaries, Classified Staff	7	27.10	1,572,102	37.02	1,847,504	39.40	1,773,302
8	Benefits, Classified Staff	8		189,135		191,814		333,271
9	Subtotal Support Staff	9	27.10	1,761,237	37.02	2,039,318	39.40	2,106,573
10		10						
11	Total Personnel	11	36.10	2,714,954	53.39	3,397,597	53.40	3,369,623
12		12						
13	Hourly Compensation/Other Support Assistants	13		33,063		187,380		205,963
14		14						
15	Travel	15		32,248		50,296		44,657
16	Other Current Expense	16		94,167		1,189,861		103,106
17	Capital	17				181,749		-
18	Insurance (Property and Liability)	18				18,742		10,302
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	36.10	2,874,432	53.39	5,025,625	53.40	3,733,651

Institution No.: GJJ

Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Pikes Peak Community College

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	1.00	73,320	1.75	140,224	1.75	137,105
2	Benefits, Exempt	2		8,652		18,766		25,627
3		3						
4	Subtotal Exempt Staff	4	1.00	81,972	1.75	158,990	1.75	162,732
5		5						
6		6						
7	Salaries, Classified Staff	7	58.70	2,138,430	60.25	2,075,694	59.00	2,062,008
8	Benefits, Classified Staff	8		331,828		357,641		402,747
9	Subtotal Support Staff	9	58.70	2,470,258	60.25	2,433,335	59.00	2,464,755
10		10						
11	Total Personnel	11	59.70	2,552,230	62.00	2,592,325	60.75	2,627,487
12		12						
13	Hourly Compensation/Other Support Assistants	13		119,756		27,230		27,230
14	Rentals	14		48,116		47,097		47,097
15	Travel	15		2,267		1,870		1,870
16	Utilities	16		1,053,246		1,181,455		1,299,600
17	Other Current Expense	17		627,005		1,396,312		1,178,668
18	Capital	18				522		-
19	AHEC	19		-				-
20	Insurance (Property and Liability)	20				28,613		44,066
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	59.70	4,402,620	62.00	5,275,425	60.75	5,226,017
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26		435086		435086		435086
27	At Beginning of Year	27						
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		-		-		-
38		38						
39	Acres Maintained by Grounds Staff	39		286		286		286

Institution No.: GJJ

Format 1800

NAME: Pikes Peak Community College

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Scholarships and Fellowships	1	28,982	252,133	274,000
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	28,982	252,133	274,000
26	Amt of Scholarships/Fellowships offset to Nonexempt Revenues as Scholarship Allowance	26	5,233,487	7,764,381	

Institution No.: GJJ

Format 1900

NAME: Pikes Peak Community College

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 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

NAME: Pikes Peak Community College

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 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	(1,347,422)	(1,372,675)	(1,703,798)
14	Internal Transfers	14	(47,120)	(28,483)	(903,000)
15	CCHE IDC	15	73,330	46,459	77,135
16	FFS Adjustment	16		5,985	-
17		17		-	-
18		18	-	-	-
19	Subtotal Non-mandatory Transfers:	19	(1,321,212)	(1,348,714)	(2,529,663)
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	(1,321,212)	(1,348,714)	(2,529,663)

Institution No.: GJJ

Format 9200

NAME: Pikes Peak Community College

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

Date: 10/1/2006

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2005 Appropriation		FY 2006 Appropriation		FY 2007 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	P0522, Telephone System		2			777,169	-	57,624	-
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	M06024, Roof Replacement		18					583,044	
19			19						
20			20						
21			21						
22			22						
23			23						
24			24						
25			25						
26	TOTAL APPROPRIATIONS		26	-	-	777,169	-	640,668	-

PPCC- Risk Management and Utility Pool

Risk Management/Utilities 2007-2008

E&G

Risk Management	05-06 Actual	06-07 est	07-08 est
Liability	18,780.00	61,677.00	66,903.00
Workers' Compensation	221,476.00	312,545.00	251,977.00
Property	68,344.00	110,016.00	118,069.00

Utility	05-06 Actual	06-07 est	07-08 est
	1,181,455.00	1,299,601.00	1,429,561.00

Non-E&G

Risk Management	05-06 Actual	06-07 est	07-08 est
Liability			
Workers' Compensation			
Property			

Utility	05-06 Actual	06-07 est	07-08 est

*** Failure to fill out this form will result in 0% increase

The Worker's Compensation amounts will be deducted from the roll up of forms 1100 to 1900 in

Please submit this form to Giao Giang by October 1, 2006.

Giao Giang

1380 Lawrence Street, Suite 1200

Denver, CO 80204

Ph:303-833-2723

Fax: 303-866-4266

giao.giang@cche.state.co.us