

Budget Data Book

**Actual Fiscal Years 2005-2006 and 2006-07
Estimate Fiscal Year 2007-08**

Pikes Peak Community College

Submitted: October 1, 2007

Governing Board Summary

NAME: Pikes Peak Community College

Date: 10/1/2007

Ln No	Functional Expenditure Summary		Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 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

INSTITUTION SUMMARY								
NAME: Pikes Peak Community College								
Date: 10/1/2007								
Ln	Functional Expenditure	Ln	FTE	2005-06	FTE	2006-07	FTE	2007-08
No	Summary	No		Actual		Actual		Estimate
1	Instruction	1	401.37	15,837,159	400.01	16,073,160	402.51	16,868,737
2	Research (State Supported)	2	-	-	-	-	-	-
3	Public Service	3	-	-	-	-	-	-
4	Academic Support	4	57.66	4,178,729	62.09	4,310,315	72.41	4,642,852
5	Student Services	5	68.79	3,569,785	60.82	3,289,117	59.57	3,618,215
6	Institutional Support	6	53.39	5,025,625	53.40	3,170,308	56.15	4,170,608
7	Operation & Maintenance of Plant	7	62.00	5,275,425	60.75	4,446,585	62.75	4,704,846
8	Scholarships & Fellowships	8	-	252,133	-	467,296	-	-
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	(1,348,714)	-	1,388,962	-	182,577
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	643.22	32,790,142	637.07	33,145,742	653.39	34,187,835
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	-	-	-	-	-
14	FFS Contracts	14	-	2,973,090	-	2,633,322	-	3,426,841
15	Undergraduate Resident Tuition "Stipend"	15		12,502,301		16,084,743		16,792,324
16	Undergraduate Resident Tuition "Student Share"	16	6,780.50	15,432,262	6,413	15,897,168	6,289.26	15,646,928
17	Subtotal Undergraduate Tuition	17	6,780.50	27,934,563	6,412.90	31,981,911	6,289.26	32,439,252
18	Graduate Resident Tuition	18	-	-	-	-	-	-
19	Non-Resident Tuition	19	348.30	2,527,797	346.84	3,029,154	348.30	3,072,471
20	Total Tuition	20	7,128.80	30,462,361	6,759.74	35,011,065	6,637.56	35,511,723
21	Other State Appropriated Nonexempt Unrestricted E&G	21	-	(2,240,024)	-	(3,396,717)	-	(3,391,643)
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		31,195,427		34,247,670		35,546,921
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Progr	25		1,594,715		(1,101,929)		(1,359,085)
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		32,790,142		33,145,741		34,187,835
	Scholarship Allowance related to Unrestricted Education & General Revenue			7,764,380.8		8,172,098		8,172,098,172,098

Institution No.: GJJ

Format 070

Fee-For-Service Contracts (System Level Only)

NAME: Pikes Peak Community College

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Contracts	1			
2	Educational services in rural areas or communities in which the cost of delivering	2			
3	the educational services is not sustained by the amount received in student tuition	3			
4	Basic skills courses	4			
5	Postsecondary enrollment options	5			
6	Fast track	6			
7	Reciprocal	7			
8	Graduate school services	8			
9	Economic development	9			
10	Specialized educational services and professional degrees, including but not limited	10			
11	to the areas of dentistry, medicine, veterinary medicine, nursing, law, forestry	11			
	and engineering				
12	Total	12	0	0	0

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

STUDENT, FACULTY, AND STAFF DATA

NAME: Pikes Peak Community College

Date: 10/1/2007

Ln No		Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A	5,412.6	5,478.82	5,688.49
2B	Non-COF Resident Undergraduate FTE	2B	1,367.90	934.08	972.51
2C	Total Resident Undergraduate FTE	2C	6,780.50	6,412.90	6,661.00
3	Resident Graduate FTE	3			
4	Total Resident FTE	4	6,780.50	6,412.90	6,661.00
5		5			
6	Nonresident Undergraduate FTE	6	348.30	346.84	322.50
7	Nonresident Graduate FTE	7			
8	Total Nonresident FTE	8	348.30	346.84	322.50
9		9			
10	Total FTE Undergraduate	10	7,128.80	6,759.74	6,983.50
11	Total FTE Graduate	11	-	-	-
12	Total FTE Students	12	7,128.80	6,759.74	6,983.50
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	4,453.44	4,769.49	4,798.06
16A	General Fund Per Resident FTE (04-05 ONLY)	16A		N/A	N/A
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	2,400.00	2,580	2,670
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	401.37	400.01	402.51
21	FTE Full-time Faculty	21	148.50	154.00	156.50
22	FTE Part-time Faculty	22	252.87	246.01	246.01
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	30,537	31,370	32,831
26	Full-time Average Compensation	26	51,538	50,841	54,511
27	Part-time Average Compensation	27	18,205	19,182	19,039
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	643.22	637.07	653.39

Institution No.: GJJ

Format 35R

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

NAME: Pikes Peak Community College

Date: 10/1/2007

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2007-08 Estimate
1	UNDERGRADUATE	1			
2	General	2	2,237	2,315	3.5%
3	Differential Rates (List below)	3			
4	Internet-based courses	4	4,092	4,092	
5	Nursing	5	3,258	3,372	
6	Nursing Internet-based courses	6		5,150	
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: 10/1/2007

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2007-08 Estimate
1	UNDERGRADUATE	1			
2	General	2	10,355	10,718	3.5%
3	Differential Rates (List below)	3			
4	Internet-based courses	4	6,672	6,762	
5	WUE	5	4,817	4,985	
6	Nursing	6	10,355	10,718	
7	Nursing Internet-based courses	7		7,820	
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

SUMMARY

NAME: Pikes Peak Community College

Date: 10/01/05

COURSE LEVEL	2006-07 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2007-08 Est FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	2,131.3	152.5		2,201.9	154.5	
Lower Level	4,628.42	246.02	18.81	4,781.64	246.52	19.40
Upper Level			#DIV/0!			#DIV/0!
Total Undergraduate	6,759.74	398.51	16.96	6,983.50	401.01	17.41
Graduate I			#DIV/0!			#DIV/0!
Graduate II			#DIV/0!			#DIV/0!
Total Graduate	-	-	#DIV/0!	-	-	#DIV/0!
Grand Total	6,759.74	398.51	16.96	6983.50	401.01	17.41

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: 10/1/2007

Ln No	Object		Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	SUMMER		1						
2	Resident	Graduate	2						
3		Undergraduate	3	809.80	2,702,165	804.47	3,862,247	795.41	3,917,477
4	Nonresident	Graduate	4						
5		Undergraduate	5	73.30	401,021	46.19	418,801	73.30	424,790
6	Subtotal Summer		6	883.10	3,103,186	850.66	4,281,048	868.71	4,342,267
7	FALL		7						
8	Resident	Graduate	8						
9		Undergraduate	9	3,043.80	12,703,877	2,816.55	14,039,620	2,747.68	14,240,387
10	Nonresident	Graduate	10						
11		Undergraduate	11	135.10	1,064,220	143.69	1,272,829	135.10	1,291,030
12	Subtotal Fall		12	3,178.90	13,768,097	2,960.24	15,312,449	2,882.78	15,531,417
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	2,926.90	12,528,521	2,791.88	14,080,043	2,746.17	14,281,388
22	Nonresident	Graduate	22						
23		Undergraduate	23	139.90	1,062,557	156.96	1,337,525	139.90	1,356,651
24	Subtotal Spring		24	3,066.80	13,591,078	2,948.84	15,417,568	2,886.07	15,638,039
25	SUBTOTAL		25						
26	Resident	Graduate	26	-	-	-	-	-	-
27		Undergraduate	27	6,780.50	27,934,563	6,412.90	31,981,911	6,289.26	32,439,252
28	Nonresident	Graduate	28	-	-	-	-	-	-
29		Undergraduate	29	348.30	2,527,797	346.84	3,029,154	348.30	3,072,471
30			30						
31	SUBTOTAL RESIDENT		31	6,780.50	27,934,563	6,412.90	31,981,911	6,289.26	32,439,252
32	SUBTOTAL NONRESIDENT		32	348.30	2,527,797	346.84	3,029,154	348.30	3,072,471
33	SUBTOTAL GRADUATE		33	-	-	-	-	-	-
34	SUBTOTAL UNDERGRADUATE		34	7,128.80	30,462,361	6,759.74	35,011,065	6,637.56	35,511,723
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 11XX)		35	7,128.80	30,462,361	6,759.74	35,011,065	6,637.56	35,511,723
36	Scholarship Allowance related to Nonexempt Current COFRS Program Code 11XX Total Tuition Includes Stipend Reimbursement		36		7,764,381.0		8,172,098		8,172,098.3

Institution No.: GJJ

Format 410

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: Pikes Peak Community College

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Other State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Incidental Income - Educational Activities	2		-	
3	Instructional Fees / Course Fees	3	682,759	704,019	691,080
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	682,759	704,019	691,080
10	Rents	10	-	-	-
11	Investment Income	11			
12	Miscellaneous Income	12	385,804	334,174	209,879
13	COF Non-Operating Adjustment	13	(3,308,586)	(4,434,910)	(4,292,602)
14	Total Non-Operating Revenues	14	(2,922,783)	(4,100,736)	(4,082,723)
15	Total Other State Appropriated Unrestricted Education & General Revenues	15	(2,240,024)	(3,396,717)	(3,391,643)
16	Rollforward to Future Year (includes\$ for comp. Absences)	16			
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Nonexempt Current E&G COFRS Program Code 11XX)	20	(2,240,024)	(3,396,717)	(3,391,643)

Institution No.: GJJ

Format 411

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: Pikes Peak Community College

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	50,644	55,833	80,000
3	Miscellaneous Revenues	3	5,170	-	-
4	Mandatory Registration and Course Fees	4			
5	Capital Construction Allocation	5	777,169	640,668	450,614
6		6			
7		7			
8		8			
9	Total Operating Revenues	9	832,983	696,500	530,614
10	Rents	10	-		
11	Investment Income	11	209,476	208,709	150,000
12	Miscellaneous Income	12			
13		13			
14	Total Non-Operating Revenues	14	209,476	208,709	150,000
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	1,042,459	905,209	680,614
16	Rollforward to Future Year (includes \$ for comp. Absences)	16		(2,410,949)	(3,060,949)
17	Rollforward from Prior Year	17	1,740,744	1,741,475	2,410,949
18	Rollforward for Compensated Absences	18	(1,188,488)	(1,337,664)	(1,389,699)
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Exempt Current E&G COFRS Program Code 11XX)	20	1,594,715	(1,101,929)	(1,359,085)

Institution No.: GJJ

Format 412

APPROPRIATED DEDICATED STUDENT FEES FOR THE CONSTRUCTION OF FACILITIES

NAME: Pikes Peak Community College

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 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

STATE SUPPORT

NAME: Pikes Peak Community College

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1			
2	SB 05-209	2			
3	HB 06-1385	3			
4	SB 07-239	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	-	-	-

Institution No.: GJJ

Format 700

NAME: Pikes Peak Community College

Fee-For-Service Contracts (Institutional Level Only)

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
2	Contracts PPCC Fee for Service		2,973,090	2,633,322	3,426,841

Institution No.: GJJ

Format 1100

NAME: Pikes Peak Community College

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	148.50	6,503,900	154.00	6,540,953	156.50	7,110,050
2	Benefits, Exempt	2		1,149,460		1,288,516		1,420,917
3	Compensation, Part-Time Exempt	3	252.87	4,603,497	246.01	4,719,017	246.01	4,683,877
4	Subtotal Exempt Staff	4	401.37	12,256,857.0	400.01	12,548,485.8	402.51	13,214,844.0
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	401.37	12,256,857	400.01	12,548,486	402.51	13,214,844
12		12						
13	Hourly Compensation	13		21,828		175,176		353,242
14		14						
15	Travel	15		39,807		44,027		44,027
16	Insurance (Property and Liability)	16		171,805		128,632		128,632
17	Other Current Expense (DO NOT INCLUDE PROPERTY, LIABILITY, AND WORKE	17		3,343,673		3,153,669		3,015,492
18		18						
19	Capital	19		3,190		23,170		112,500
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	401.37	15,837,159	400.01	16,073,160	402.51	16,868,737

Institution No.: GJJ

Format 1200

NAME: Pikes Peak Community College

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 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: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 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: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	16.50	1,121,600	18.69	1,222,394	26.75	1,559,537
2	Benefits, Exempt	2		184,482		222,925		268,961
3		3						
4	Subtotal Exempt Staff	4	16.50	1,306,082	18.69	1,445,320	26.75	1,828,498
5		5						
6		6						
7	Salaries, Classified Staff	7	41.16	1,844,191	43.40	1,885,811	45.66	1,785,536
8	Benefits, Classified Staff	8		320,061		356,347		384,729
9	Subtotal Support Staff	9	41.16	2,164,252	43.40	2,242,158	45.66	2,170,265
10		10						
11	Total Personnel	11	57.66	3,470,334	62.09	3,687,478	72.41	3,998,763
12		12						
13	Hourly Compensation/Other Support Assistants	13		267,505		281,821		327,147
14		14						
15	Travel	15		21,462		23,079		23,079
16	Other Current Expense	16		301,088		214,050		217,002
16a	Insurance (Property and Liability)			43,732		32,743		32,743
17	Capital	17		5,980		3,848		
18	Learning Materials	18		68,628		67,297		44,118
19	AHEC	19				-		-
20	Auraria Library	20		-		-		-
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	57.66	4,178,729	62.09	4,310,315	72.41	4,642,852

Institution No.: GJJ

Format 1500

NAME: Pikes Peak Community College

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	15.08	569,238	14.27	587,357	14.27	740,834
2	Benefits, Exempt	2		103,353		102,976		137,036
3		3						
4	Subtotal Exempt Staff	4	15.08	672,591	14.27	690,333	14.27	877,870
5		5						
6		6						
7	Salaries, Classified Staff	7	53.71	1,849,750	46.55	1,638,217	45.30	1,703,094
8	Benefits, Classified Staff	8		320,410		333,445		383,353
9	Subtotal Support Staff	9	53.71	2,170,160	46.55	1,971,662	45.30	2,086,447
10		10						
11	Total Personnel	11	68.79	2,842,752	60.82	2,661,995	59.57	2,964,317
12		12						
13	Hourly Compensation/Other Support Assistants	13		192,076		176,621		228,422
14		14						
15	Travel	15		23,306		23,886		23,886
16	Other Current Expense	16		458,118		363,004		364,170
17	Capital	17		49,980		26,191		
18	Insurance (Property and Liability)	18		3,554		37,420		37,420
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES	25	68.79	3,569,785	60.82	3,289,117	59.57	3,618,215

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Format 1600

NAME: Pikes Peak Community College

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	16.37	1,224,688	14.00	1,001,616	14.75	1,104,945
2	Benefits, Exempt	2		133,591		168,188		197,071
3		3						
4	Subtotal Exempt Staff	4	16.37	1,358,279	14.00	1,169,804	14.75	1,302,016
5		5						
6		6						
7	Salaries, Classified Staff	7	37.02	1,847,504	39.40	1,361,828	41.40	1,879,804
8	Benefits, Classified Staff	8		191,814		251,362		386,126
9	Subtotal Support Staff	9	37.02	2,039,318	39.40	1,613,190	41.40	2,265,930
10		10						
11	Total Personnel	11	53.39	3,397,597	53.40	2,782,993	56.15	3,567,946
12		12						
13	Hourly Compensation/Other Support Assistants	13		187,380		127,738		227,163
14		14						
15	Travel	15		50,296		27,449		27,449
16	Other Current Expense	16		1,189,861		216,023		236,518
17	Capital	17		181,749		2,072		97,500
18	Insurance (Property and Liability)	18		18,742		14,033		14,033
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPOR	25	53.39	5,025,625	53.40	3,170,308	56.15	4,170,608

Institution No.: GJJ

Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Pikes Peak Community College

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	1.75	140,224	1.75	123,933	1.75	138,709
2	Benefits, Exempt	2		18,766		25,370		29,725
3		3						
4	Subtotal Exempt Staff	4	1.75	158,990	1.75	149,303	1.75	168,434
5		5						
6		6						
7	Salaries, Classified Staff	7	60.25	2,075,694	59.00	2,111,770	61.00	2,237,232
8	Benefits, Classified Staff	8		357,641		403,553		
9	Subtotal Support Staff	9	60.25	2,433,335	59.00	2,515,323	61.00	2,237,232
10		10						475,981
11	Total Personnel	11	62.00	2,592,325	60.75	2,664,626	62.75	2,405,666
12		12						
13	Hourly Compensation/Other Support Assistants	13		27,230		39,495		68,633
14	Rentals	14		47,097		47,486		47,486
15	Travel	15		1,870		1,594		1,594
16	Utilities	16		1,181,455		1,166,219		1,242,136
17	Other Current Expense	17		1,396,312		505,865		918,282
18	Capital	18		522				
19	AHEC	19						-
20	Insurance (Property and Liability)	20		28,613		21,299		21,049
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	62.00	5,275,425	60.75	4,446,585	62.75	4,704,846
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26		435086.00		435086.00		435086.00
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: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Scholarships and Fellowships	1	252,133	467,296	
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 & FELL	25	252,133	467,296	-
26	Amt of Scholarships/Fellowships offset to Nonexempt Revenues as Scholarship Allowan	26	7,764,381	8,371,955	

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Format 1900

NAME: Pikes Peak Community College

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 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: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 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	-	-	-
12	Non-mandatory Transfers:	12	(1,372,675)	-	-
13	Transfers to/from Governing Board	13	(28,483)		(380,932)
13a	CJT/EIT	13a		(663,016)	(596,799)
13b	CJT/EIT Returns to the System	13b		558,756	
13c	Lowry Rent	13c		(114,299)	
13d	Capital Asset Maintenance	13d		(118,819)	39,533
13e	Deaf Interpreters	13e		(43,973)	(43,973)
14	Internal Transfers	14	46,459	1,599,838	1,087,614
15	CCHE IDC	15	5,985	170,476	77,135
16	FFS Adjustment	16		-	-
19	Subtotal Non-mandatory Transfers:	19	(1,348,714)	1,388,962	182,577
20	TOTAL TRANSFERS(TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	(1,348,714)	1,388,962	182,577

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Format 9200

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: Pikes Peak Community College

Date: 10/1/2007

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2006 Appropriation		FY 2007 Appropriation		FY 2008 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	-	50,733	-
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		124,948	
19	M07038 Remove and Replace D Parking Lot Stairs, etc.		19					274,933	
20			20						
21			21						
22			22						
23			23						
24			24						
25			25						
26	TOTAL APPROPRIATIONS		26	777,169	-	640,668	-	450,614	-