

Budget Data Book

**Actual Fiscal Years 2006-2007 and 2007-08
Estimate Fiscal Year 2008-09**

Pikes Peak Community College

Submitted: October 1, 2008

Governing Board Summary

NAME: Pikes Peak Community College

Date: 10/1/2008

Ln No	Functional Expenditure Summary	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Instruction	1	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
3	Public Service	3	0.00	-	0.00	0.00	0.00	0.00
4	Academic Support	4	0.00	-	0.00	0.00	0.00	0.00
5	Student Services	5	0.00	-	0.00	0.00	0.00	0.00
6	Institutional Support	6	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
8	Scholarships & Fellowships	8	0.00	-	0.00	0.00	0.00	0.00
9	Hospitals	9	0.00	-	0.00	0.00	0.00	0.00
10	Transfers	10	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
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	0.00	-	0.00	0.00	0.00	0.00
14	FFS Contracts	14	0.00	-	0.00	0.00	0.00	0.00
15	Undergraduate Resident Tuition "Stipend"	15		-		0.00		0.00
16	Undergraduate Resident Tuition "Student Share"	16		-		0.00		0.00
17	Subtotal Undergraduate Tuition	17	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
19	Non-Resident Tuition	19	0.00	-	0.00	0.00	0.00	0.00
20	Total Tuition	20	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
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		-		0.0		0.0
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25		-		0.00		0.00
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		-		0.00		0.00

Scholarship Allowance related to Unrestricted Education & General Revenue

Institution No.: GJJ

Format 20

INSTITUTION SUMMARY

NAME: Pikes Peak Community College

Date: 10/1/2008

Ln No	Functional Expenditure Summary	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Instruction	1	400.01	16,073,160	452.33	18,745,223	458.33	19,908,166
2	Research (State Supported)	2	-	-	-	-	-	-
3	Public Service	3	-	-	-	-	-	-
4	Academic Support	4	62.09	4,310,315	71.16	5,309,750	69.08	4,590,166
5	Student Services	5	60.82	3,289,117	59.07	3,570,709	71.10	4,121,358
6	Institutional Support	6	53.40	3,170,308	57.65	4,291,952	59.65	6,523,676
7	Operation & Maintenance of Plant	7	60.75	4,446,584	62.75	4,457,171	63.75	5,821,397
8	Scholarships & Fellowships	8	-	467,296	-	159,604	-	167,584
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	1,388,962	-	2,439,459	-	540,211
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	637.07	33,145,742	702.95	38,973,866	721.90	41,672,559
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	-	-	-	-	-
14	FFS Contracts	14	-	2,633,322	-	2,924,874	-	3,729,021
15	Undergraduate Resident Tuition "Stipend"	15		16,084,743		18,550,447		18,688,427
16	Undergraduate Resident Tuition "Student Share"	16	6,413	15,896,217	7,102.39	18,728,419	7,102.39	19,801,455
17	Subtotal Undergraduate Tuition	17	6,413	31,980,960	7,102.39	37,278,866	7,102.39	38,489,882
18	Graduate Resident Tuition	18	-	-	-	-	-	-
19	Non-Resident Tuition	19	347	3,029,155	378.88	3,270,250	378.88	3,284,853
20	Total Tuition	20	6,760	35,010,115	7,481.27	40,549,116	7,481.27	41,774,735
21	Other State Appropriated Nonexempt Unrestricted E&	21	-	(3,730,891)	-	(4,787,967)	-	(3,877,643)
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		33,912,546		38,686,023		41,626,113
24		24						
25	Non State Exempt Appropriated Unrestricted E & G P	25		(766,804)		287,843		46,447
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		33,145,742		38,973,866		41,672,559
Scholarship Allowance related to Unrestricted Education & General Revenue				8,371,955		9,918,585		10,315,328

COFRS Code: 4407
Institution No.: GJJ

Format 070

Fee-For-Service Contracts (System Level Only)*

NAME: Pikes Peak Community College

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 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			
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

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

Institution No.: GJJ

Format 30

STUDENT, FACULTY, AND STAFF DATA

NAME: Pikes Peak Community College

Date: 10/1/2008

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A	5,479	6,797.73	6,797.73
2B	Non-COF Resident Undergraduate FTE	2B	934	304.66	304.66
2C	Total Resident Undergraduate FTE	2C	6,413	7,102.39	7,102.39
3	Resident Graduate FTE	3			
4	Total Resident FTE	4	6,413	7,102.39	7,102.39
5		5			
6	Nonresident Undergraduate FTE	6	347	378.88	378.88
7	Nonresident Graduate FTE	7			
8	Total Nonresident FTE	8	347	378.88	378.88
9		9			
10	Total FTE Undergraduate	10	6,760	7,481.27	7,481.27
11	Total FTE Graduate	11	-	-	-
12	Total FTE Students	12	6,760	7,481.27	7,481.27
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	4,720	5,043.61	5,486.93
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	2,580	2,670	2,760
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	400	452.33	458.33
21	FTE Full-time Faculty	21	154	155.75	161.75
22	FTE Part-time Faculty	22	246	296.58	296.58
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	31,370	30,356	32,731
26	Full-time Average Compensation	26	50,841	53,226	56,659
27	Part-time Average Compensation	27	19,182	18,345	19,681
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	637	702.95	721.90

Institution No.: GJJ

Format 35R

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

NAME: Pikes Peak Community College

Date: 10/1/2008

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	UNDERGRADUATE	1			
2	General	2	2,237	2,315	2,430
3	Differential Rates (List below)	3			
4	Internet-based courses	4	4,092	4,092	4,296
5	Nursing	5	3,258	3,372	3,540
6	Nursing Internet-based courses	6		5,150	5,556
7	Avaition Technology	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			

* 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 Stipend Amount 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: 10/1/2008

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	UNDERGRADUATE	1			
2	General	2	10,355	10,718	11,255
3	Differential Rates (List below)	3			
4	Internet-based courses	4	6,672	6,762	7,056
5	WUE	5	4,817	4,985	5,190
6	Nursing	6	10,355	10,718	11,255
7	Nursing Internet-based courses	7		7,820	7,056
8	Aviation Technology	8			11,255
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			

Institution No.: GJJ

Format 40

SUMMARY

NAME: Pikes Peak Community College

Date: 10/01/05

COURSE LEVEL	2007-08 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2008-09 Est FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	2,303.8	175.2		2,303.8	174.7	
Lower Level	5,177.54	275.41	18.80	5,177.54	281.91	18.37
Upper Level			-			-
Total Undergraduate	7,481.29	450.58	16.60	7,481.29	456.58	16.39
Graduate I			#DIV/0!			#DIV/0!
Graduate II			#DIV/0!			#DIV/0!
Total Graduate	-	-	#DIV/0!	-	-	#DIV/0!
Grand Total	7,481.29	450.58	16.60	7481.29	456.58	16.39

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

TOTAL TUITION REVENUE and STUDENT FTE

NAME: Pikes Peak Community College

Date: 10/1/2008

Ln			Ln	2006-07		2007-08		2008-09	
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual	FTE	Actual	FTE	Estimate
1	SUMMER		1						
2	Resident	Graduate (4801)	2						
3		Undergraduate (4802)	3	804.47	3,862,247	846.78	4,798,602	846.78	4,596,089
4	Nonresident	Graduate (4901)	4						
5		Undergraduate (4902)	5	46.19	418,801	49.90	429,070	49.90	483,791
6	Subtotal Summer		6	850.66	4,281,048	896.68	5,227,673	896.68	5,079,880
7	FALL		7						
8	Resident	Graduate (4801)	8						
9		Undergraduate (4802)	9	2,816.55	14,038,670	3,216.57	16,629,587	3,216.57	17,356,780
10	Nonresident	Graduate (4901)	10						
11		Undergraduate (4902)	11	143.69	1,272,829	166.16	1,459,748	166.16	1,555,784
12	Subtotal Fall		12	2,960.24	15,311,499	3,382.73	18,089,335	3,382.73	18,912,565
13	WINTER		13						
14	Resident	Graduate (4801)	14	-	-				
15		Undergraduate (4802)	15	-	-				
16	Nonresident	Graduate (4901)	16	-	-				
17		Undergraduate (4902)	17	-	-				
18	Subtotal Winter		18	-	-	-	-	-	-
19	SPRING		19						
20	Resident	Graduate (4801)	20						
21		Undergraduate (4802)	21	2,791.88	14,080,043	3,039.04	15,850,677	3,039.04	16,539,089
22	Nonresident	Graduate (4901)	22						
23		Undergraduate (4902)	23	156.96	1,337,525	162.82	1,381,432	162.82	1,245,277
24	Subtotal Spring		24	2,948.84	15,417,568	3,201.86	17,232,109	3,201.86	17,784,366
25	SUBTOTAL		25						
26	Resident	Graduate (4801)	26	-	-	-	-	-	-
27		Undergraduate (4802)	27	6,412.90	31,980,960	7,102.39	37,278,866	7,102.39	38,491,958
28	Nonresident	Graduate (4901)	28	-	-	-	-	-	-
29		Undergraduate (4902)	29	346.84	3,029,155	378.88	3,270,250	378.88	3,284,853
30			30						
31	SUBTOTAL RESIDENT		31	6,412.90	31,980,960	7,102.39	37,278,866	7,102.39	38,491,958
32	SUBTOTAL NONRESIDENT		32	346.84	3,029,155	378.88	3,270,250	378.88	3,284,853
33	SUBTOTAL GRADUATE		33	-	-	-	-	-	-
34	SUBTOTAL UNDERGRADUATE		34	6,759.74	35,010,115	7,481.27	40,549,116	7,481.27	41,776,811
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 1100)		35	6,759.74	35,010,115	7,481.27	40,549,116	7,481.27	41,776,811
36	Scholarship Allowance related to Education and General (COFRS Program Code 1100) Total Tuition Includes Stipend Reimbursement		36		8,371,955		9,918,585		

Institution No.: GJJ

Format 410

APPROPRIATED EDUCATION & GENERAL FEES (Program Code 1100)

NAME: Pikes Peak Community College

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Appropriated Academic Fees (RSC 5002)	1	704,019	758,274	908,407
16	Rollforward to Future Year (includes\$ for comp. absences)	16			
17	COF Non-Operating Adjustment	17	(4,434,910)	(5,546,241)	(4,786,050)
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	(3,730,891)	- (4,787,967)	- (3,877,643)

Institution No.: GJJ

Format 411

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES (Balance of Program Code 1100)

NAME: Pikes Peak Community College

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	55,833	81,552	81,552
3	Miscellaneous Revenues	3	334,174	606,156	241,825
4	Mandatory Registration and Course Fees	4	950	154,035	
5	Incidental Income - Educational Activities	5			
6	Capital Construction Allocation	6	640,668	-	-
7	Student Activity Fees	7			
8	State Grants and Contracts (not FFS)	8			
9	Other Mandatory Fees				
10	Total Operating Revenues	9	1,031,625	841,744	323,377
11	Rents	10	-	74	
12	Investment Income	11	208,709	399,430	300,000
13	Miscellaneous Non-Operating Income	12			
		13			
14	Total Non-Operating Revenues	14	208,709	399,505	300,000
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	1,240,334	1,241,248	623,377
16	Rollforward to Future Year (includes \$ for comp. Absences)	16	(2,410,949)	(2,311,756)	(2,626,140)
17	Rollforward from Prior Year	17	1,741,475	2,800,000	3,551,408
18	Rollforward for Compensated Absences	18	(1,337,664)	(1,441,649)	(1,502,198)
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	(766,804)	287,843	46,447

Institution No.: GJJ

Format 412

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

NAME: Pikes Peak Community College

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09] Estimate
1	Appropriated Facility Fees for the Construction of Academic Facilities (RSC 5007)	1			
2	Other Appropriated Fees (RSC 5002 not already reported on Format 411)	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: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Supplemental and Special Bills (Itemize)	1			
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	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: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Contracts (Actuals/Final Billing)	1	2,633,322	2,924,874	3,729,021

Institution No.: GJJ

Format 1100

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: Pikes Peak Community College

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	154.00	6,540,953	155.75	6,923,866	161.75	7,560,853
2	Benefits, Exempt	2		1,288,516		1,366,112		1,603,729
3	Compensation, Part-Time Exempt	3	246.01	4,719,017	296.58	5,440,671	296.58	5,836,918
4	Subtotal Exempt Staff	4	400.01	12,548,486	452.33	13,730,649	458.33	15,001,499.4
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	400.01	12,548,486	452.33	13,730,649	458.33	15,001,499
12		12						
13	Hourly Compensation	13		175,176		268,485		408,773
14		14						
15	Travel	15		44,027		73,058		73,058
16	Insurance (Property and Liability)	16		128,632		83,707		130,996
17	Other Current Expense	17		3,153,669		4,192,807		3,897,323
18		18						
19	Capital	19		23,170		396,516		396,516
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	400.01	16,073,160	452.33	18,745,223	458.33	19,908,166

Institution No.: GJJ

Format 1200

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: Pikes Peak Community College

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 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

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Pikes Peak Community College

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 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

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Pikes Peak Community College

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	18.69	1,222,394	25.50	1,702,435	25.75	1,471,314
2	Benefits, Exempt	2		222,925		305,218		275,307
3		3						
4	Subtotal Exempt Staff	4	18.69	1,445,319	25.50	2,007,653	25.75	1,746,621
5		5						
6		6						
7	Salaries, Classified Staff	7	43.40	1,885,811	45.66	2,096,124	43.33	1,735,035
8	Benefits, Classified Staff	8		356,347		455,156		437,266
9	Subtotal Support Staff	9	43.40	2,242,158	45.66	2,551,280	43.33	2,172,301
10		10						
11	Total Personnel	11	62.09	3,687,477	71.16	4,558,934	69.08	3,918,922
12		12						
13	Hourly Compensation/Other Support Assistants	13		281,821		298,511		104,052
14		14						
15	Travel	15		23,079		25,642		25,642
16	Other Current Expense	16		214,050		323,047		386,224
16a	Insurance (Property and Liability)	16a		32,743		21,307		33,344
17	Capital	17		3,848		23,483		23,483
18	Learning Materials	18		67,297		58,826		98,500
19	AHEC	19		-		-		-
20	Auraria Library	20		-		-		-
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	62.09	4,310,315	71.16	5,309,750	69.08	4,590,166

Institution No.: GJJ

Format 1500

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: Pikes Peak Community College

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	14.27	587,357	13.77	596,147	14.55	741,231
2	Benefits, Exempt	2		102,976		119,466		146,962
3		3						
4	Subtotal Exempt Staff	4	14.27	690,333	13.77	715,613	14.55	888,193
5		5						
6		6						
7	Salaries, Classified Staff	7	46.55	1,638,217	45.30	1,750,075	56.55	2,195,629
8	Benefits, Classified Staff	8		333,445		383,847		547,488
9	Subtotal Support Staff	9	46.55	1,971,662	45.30	2,133,922	56.55	2,743,117
10		10						
11	Total Personnel	11	60.82	2,661,995	59.07	2,849,535	71.10	3,631,310
12		12						
13	Hourly Compensation/Other Support Assistants	13		176,621		256,978		118,916
14		14						
15	Travel	15		23,886		23,766		23,766
16	Other Current Expense	16		363,004		404,711		297,891
17	Capital	17		26,191		11,367		11,367
18	Insurance (Property and Liability)	18		37,420		24,351		38,108
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES	25	60.82	3,289,117	59.07	3,570,709	71.10	4,121,358

Institution No.: GJJ

Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Pikes Peak Community College

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	14.00	1,001,616	16.25	986,772	18.75	1,537,046
2	Benefits, Exempt	2		168,187		185,362		306,875
3		3						
4	Subtotal Exempt Staff	4	14.00	1,169,803	16.25	1,172,134	18.75	1,843,921
5		5						
6		6						
7	Salaries, Classified Staff	7	39.40	1,361,828	41.40	1,429,441	40.90	1,973,022
8	Benefits, Classified Staff	8		251,362		286,471		437,310
9	Subtotal Support Staff	9	39.40	1,613,190	41.40	1,715,912	40.90	2,410,332
10		10						
11	Total Personnel	11	53.40	2,782,993	57.65	2,888,047	59.65	4,254,253
12		12						
13	Hourly Compensation/Other Support Assistants	13		127,738		78,238		124,593
14		14						
15	Travel	15		27,449		30,269		30,269
16	Other Current Expense	16		216,023		1,010,679		1,824,684
17	Capital	17		2,072		275,587		275,587
18	Insurance (Property and Liability)	18		14,033		9,132		14,290
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	53.40	3,170,308	57.65	4,291,952	59.65	6,523,676

Institution No.: GJJ

Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Pikes Peak Community College

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	1.75	123,933	1.75	133,860	1.75	131,063
2	Benefits, Exempt	2		25,370		26,911		21,923
3		3						
4	Subtotal Exempt Staff	4	1.75	149,303	1.75	160,771	1.75	152,985
5		5						
6		6						
7	Salaries, Classified Staff	7	59.00	2,111,770	61.00	2,143,431	62.00	2,403,455
8	Benefits, Classified Staff	8		403,553		439,689		568,466
9	Subtotal Support Staff	9	59.00	2,515,323	61.00	2,583,120	62.00	2,971,921
10		10						
11	Total Personnel	11	60.75	2,664,626	62.75	2,743,891	63.75	3,124,906
12		12						
13	Hourly Compensation/Other Support Assistants	13		39,495		53,518		66,890
14	Rentals	14		47,486		56,665		56,665
15	Travel	15		1,594		1,589		1,589
16	Utilities	16		1,166,219		1,089,231		1,310,000
17	Other Current Expense	17		505,865		497,764		1,239,096
18	Capital	18				815		815
19	AHEC	19		-				-
20	Insurance (Property and Liability)	20		21,299		13,698		21,436
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	60.75	4,446,584	62.75	4,457,171	63.75	5,821,397
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26		572,775		572,775		572,775
27	At Beginning of Year	27						
28	Gross Sq. Ft. Added During Year (List)	28						-
29	Falcon Campus	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

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Format 1800

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Pikes Peak Community College

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Scholarships and Fellowships	1	467,296	159,604	167,584
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	467,296	159,604	167,584
		26	8,371,955	9,918,585	

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UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: Pikes Peak Community College

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 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	-	-	-	-	-	-

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TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: Pikes Peak Community College

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 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			-
13	Transfers to/from Governing Board	13		-	1,526,140
13a	CJT/EIT	13a	(663,016)	(810,096)	(25,000)
13b	CJT/EIT Returns to the System	13b	558,755	206,458	
13c	Lowry Rent	13c	(114,299)		
13d	Capital Asset Maintenance	13d	(118,819)	34,162	43,919
13e	Deaf Interpreters	13e	(43,973)		
14	Internal Transfers	14	1,599,838	2,829,397	(1,221,949)
15	CCHE IDC	15	170,476	179,538	217,101
19	Subtotal Non-mandatory Transfers:	19	1,388,962	2,439,459	540,211
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	1,388,962	2,439,459	540,211

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APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: Pikes Peak Community College

Date: 10/1/2008

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2007 Appropriation		FY 2008 Appropriation		FY 2009 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	57,624		50,733	-	123	-
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		54,753	
19	M07038, Remove and Replace D Parking Lot Stairs, etc.		19			274,933		250,498	
20			20						
21			21						
22			22						
23			23						
24			24						
25			25						
26	TOTAL APPROPRIATIONS		26	640,668	-	450,614	-	305,375	-

