

Budget Data Book

**Actual Fiscal Years 2007-2008 and 2008-09
Estimate Fiscal Year 2009-10**

Pikes Peak Community College

Submitted: October 1, 2009

Governing Board Summary

NAME: Pikes Peak Community College

Date: 10/1/2009

Ln No	Functional Expenditure Summary	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	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
3	Public Service	Fmt. 1300 Ln 25	3	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
5	Student Services	Fmt. 1500 Ln 25	5	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
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	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
9	Hospitals	Fmt. 1900 Ln 25	9	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
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	Fmt. 600 Ln 25	13	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
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
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
21a	Other Appropriated Unrestricted E&G		21	0.00	0.00	0.00	0.00	0.00
21b	Federal Stabilization Funds (ARRA) (RSC 7540)							
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.:

Format 20

INSTITUTION SUMMARY

NAME: Pikes Peak Community College

Date: 10/1/2009

Ln No	Functional Expenditure Summary	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Instruction	1	452.33	18,745,222	454.10	20,641,256	456.84	22,752,898
2	Research (State Supported)	2	-	-	-	-	-	-
3	Public Service	3	-	-	-	-	-	-
4	Academic Support	4	71.16	5,309,750	67.75	4,132,182	69.18	4,876,869
5	Student Services	5	59.07	3,570,708	70.10	4,136,323	71.55	4,825,905
6	Institutional Support	6	57.65	4,291,952	59.85	4,719,772	66.35	5,780,487
7	Operation & Maintenance of Plant	7	62.75	4,457,171	63.75	4,966,467	61.00	8,034,244
8	Scholarships & Fellowships	8	-	159,604	-	291,962	-	251,436
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	2,439,459	-	641,428	-	712,627
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	702.96	38,973,865	715.54	39,529,391	724.92	47,234,466
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	-	-	-	-	-
14	FFS Contracts	14	-	2,924,874	-	3,256,436	-	2,353,933
15	Undergraduate Resident Tuition "Stipend"	15		18,550,447		15,793,677		14,104,175
16	Undergraduate Resident Tuition "Student Share"	16	7,102.39	18,728,419	7,771.62	21,007,378	7,771.62	24,948,512
17	Subtotal Undergraduate Tuition	17	7,102.39	37,278,866	7,771.62	36,801,055	7,771.62	39,052,687
18	Graduate Resident Tuition	18	-	-	-	-	-	-
19	Non-Resident Tuition	19	378.88	3,270,250	376.33	3,470,955	376.33	3,599,903
20	Total Tuition	20	7,481.27	40,549,116	8,147.95	40,272,010	8,147.95	42,652,590
21a	Other Appropriated Unrestricted E&G	21	-	(4,787,967)	-	(3,418,466)	-	(1,654,998)
21b	Federal Stabilization Funds (ARRA) (RSC 7540)			-		3,142,745		4,767,696
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		38,686,023		43,252,725		48,119,221
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Proj	25		287,843		(3,723,334)		(884,755)
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		38,973,866	4,851.45	39,529,391		47,234,466
Scholarship Allowance related to Unrestricted Education & General Revenue				9,918,585		11,811,513		11,072,293

COFRS Code: 4407

Institution No.:

Format 070

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

NAME: Pikes Peak Community College

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 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	0

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

Institution No.:

Format 30

STUDENT, FACULTY, AND STAFF DATA

NAME: Pikes Peak Community College

Date: 10/1/2009

Ln No		Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A	6,797.73	7,582.89	7,582.89
2B	Non-COF Resident Undergraduate FTE	2B	304.66	188.71	188.71
2C	Total Resident Undergraduate FTE	2C	7,102.39	7,771.60	7,771.60
3	Resident Graduate FTE	3			
4	Total Resident FTE	4	7,102.39	7,771.60	7,771.60
5		5			
6	Nonresident Undergraduate FTE	6	378.88	376.30	376.30
7	Nonresident Graduate FTE	7			
8	Total Nonresident FTE	8	378.88	376.30	376.30
9		9			
10	Total FTE Undergraduate	10	7,481.27	8,147.90	8,147.90
11	Total FTE Graduate	11	-	-	-
12	Total FTE Students	12	7,481.27	8,147.90	8,147.90
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	5,037.51	4,758.50	5,750.31
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	2,580.00	2,040	1,860
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	452.33	454.10	456.84
21	FTE Full-time Faculty	21	155.75	159.03	161.78
22	FTE Part-time Faculty	22	296.58	295.06	295.06
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	30,355	33,875	35,038
26	Full-time Average Compensation	26	53,226	55,382	56,080
27	Part-time Average Compensation	27	18,345	22,284	23,501
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	702.96	715.54	724.92

Institution No.:

Format 35R

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

NAME: Pikes Peak Community College

Date: 10/1/2009

Ln No		Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	UNDERGRADUATE	1			
2	General	2	2,315	2,430	2,649
3	Differential Rates (List below)	3			
4	Internet-based courses	4	4,092	4,296	4,683
5	Nursing	5	3,372	3,540	3,860
6	Nursing Internet-based courses	6	5,150	5,556	6,056
7	Aviation Flight	7		2,430	5,198
8	Aviation Maintenance	8		2,430	5,198
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.:

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

NAME: Pikes Peak Community College

Format 35NR

Date: 10/1/2009

Ln No		Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	UNDERGRADUATE	1			
2	General	2	10,718	11,255	11,817
3	Differential Rates (List below)	3			
4	Internet-based courses	4	6,762	7,056	7,409
5	WUE	5	4,985	5,190	5,450
6	Nursing	6	10,718	11,255	11,817
7	Nursing Internet-based courses	7	7,820	7,056	6,056
8	Aviation Flight	8		11,255	11,817
9	Aviation Maintenance	9		11,255	11,817
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.:

SUMMARY

Format 40

NAME: Pikes Peak Community College

Date: 10/01/05

COURSE LEVEL	2008-09 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2009-10 Est FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	2,570.8	161.3		2,570.8	160.9	
Lower Level	5,577.07	292.80	19.05	5,577.07	295.90	18.85
Upper Level			#DIV/0!			#DIV/0!
Total Undergraduate	8,147.89	454.10	17.94	8,147.89	456.84	17.84
Graduate I			#DIV/0!			#DIV/0!
Graduate II			#DIV/0!			#DIV/0!
Total Graduate	-	-	#DIV/0!	-	-	#DIV/0!
Grand Total	8,147.89	454.10	17.94	8147.89	456.84	17.84

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.:

Format 100

TOTAL TUITION REVENUE and STUDENT FTE

NAME: Pikes Peak Community College

Date: 10/1/2009

Ln			Ln		2007-08		2008-09		2009-10
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	846.78	4,798,602	883.82	4,892,861	883.82	4,898,348
4	Nonresident	Graduate (4901)	4						
5		Undergraduate (4902)	5	49.90	429,070	55.85	605,393	55.85	509,353
6	Subtotal Summer		6	896.68	5,227,672	939.67	5,498,254	939.67	5,407,701
7	FALL		7						
8	Resident	Graduate (4801)	8						
9		Undergraduate (4802)	9	3,216.57	16,629,587	3,367.32	15,804,396	3,367.32	16,649,936
10	Nonresident	Graduate (4901)	10						
11		Undergraduate (4902)	11	166.16	1,459,748	162.35	1,494,919	162.35	1,570,088
12	Subtotal Fall		12	3,382.73	18,089,335	3,529.67	17,299,315	3,529.67	18,220,024
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	3,039.04	15,850,677	3,520.48	16,103,798	3,520.48	17,504,403
22	Nonresident	Graduate (4901)	22						
23		Undergraduate (4902)	23	162.82	1,381,432	158.13	1,370,643	158.13	1,520,462
24	Subtotal Spring		24	3,201.86	17,232,109	3,678.62	17,474,441	3,678.62	19,024,865
25	SUBTOTAL		25						
26	Resident	Graduate (4801)	26	-	-	-	-	-	-
27		Undergraduate (4802)	27	7,102.39	37,278,866	7,771.62	36,801,055	7,771.62	39,052,687
28	Nonresident	Graduate (4901)	28	-	-	-	-	-	-
29		Undergraduate (4902)	29	378.88	3,270,250	376.33	3,470,955	376.33	3,599,903
30			30						
31	SUBTOTAL RESIDENT		31	7,102.39	37,278,866	7,771.62	36,801,055	7,771.62	39,052,687
32	SUBTOTAL NONRESIDENT		32	378.88	3,270,250	376.33	3,470,955	376.33	3,599,903
33	SUBTOTAL GRADUATE		33	-	-	-	-	-	-
34	SUBTOTAL UNDERGRADUATE		34	7,481.27	40,549,116	8,147.95	40,272,010	8,147.95	42,652,590
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 1100)		35	7,481.27	40,549,116	8,147.95	40,272,010	8,147.95	42,652,590
36	Scholarship Allowance related to Education and General (COFRS Program Code 1100) Total Tuition Includes Stipend Reimbursement		36		9,918,585		11,811,513		11,187,236

Institution No.:

Format 410

APPROPRIATED EDUCATION & GENERAL REVENUE (Program Code 1100)

NAME: Pikes Peak Community College

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Appropriated Academic Fees (RSC 5002)	1	758,274	1,142,994	1,285,082
2	Federal Stabilization Funds (ARRA) (RSC 7540)			3,142,745	4,767,696
16	Rollforward to Future Year (includes\$ for comp. absences)	16			
17	COF Non-Operating Adjustment	17	(5,546,241)	(4,561,460)	(2,940,080)
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	(4,787,967)	(275,721)	3,112,698

Institution No.:

Format 411

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

NAME: Pikes Peak Community College

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	81,552	31,654	81,552
3	Miscellaneous Revenues	3	606,156	32,022	-
4	Mandatory Registration and Course Fees	4	154,036	304,112	
5	Incidental Income - Educational Activities	5			
6	Instructional Fees/Course Fees	6			
7	Student Activity Fees	7			
8	State Grants and Contracts (not FFS)	8			
9	Other Mandatory Fees				
10	Total Operating Revenues	9	841,744	367,788	81,552
11	Rents	10	74	14,024	
12	Investment Income	11	445,094	375,780	300,000
13	Miscellaneous Non-Operating Income	12			
		13			
14	Total Non-Operating Revenues	14	445,168	389,805	300,000
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	1,286,912	757,593	381,552
16	Rollforward to Future Year (includes \$ for comp. Absences)	16	(2,357,420)	(6,301,814)	-
17	Rollforward from Prior Year	17	2,800,000	3,609,071	529,000
18	Rollforward for Compensated Absences	18	(1,441,649)	(1,788,183)	(1,795,307)
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	287,843	(3,723,334)	(884,755)

Institution No.:

Format 412

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

NAME: Pikes Peak Community College

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 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.:

Format 600

STATE SUPPORT

NAME: Pikes Peak Community College

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 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.:

Fee-For-Service Contracts (Institutional Level Only)

Format 700

NAME: Pikes Peak Community College

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Contracts (Actuals/Final Billing)	1	2,924,874	3,256,436	2,353,933

Institution No.:

Format 1100

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: Pikes Peak Community College

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	155.75	6,923,866	159.03	7,310,281	161.78	7,419,719
2	Benefits, Exempt	2		1,366,112		1,497,251		1,653,027
3	Compensation, Part-Time Exempt	3	296.58	5,440,671	295.06	6,575,095	295.06	6,934,120
4	Subtotal Exempt Staff	4	452.33	13,730,649.0	454.10	15,382,627	456.84	16,006,865.9
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	452.33	13,730,649	454.10	15,382,627	456.84	16,006,866
12		12						
13	Hourly Compensation	13		268,485		717,300		383,711
14		14						
15	Travel	15		73,058		37,698		37,698
16	Insurance (Property and Liability)	16		83,707		177,854		112,748
17	Other Current Expense	17		4,192,807		4,323,655		6,209,752
18		18						
19	Capital	19		396,516		2,122		2,122
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	452.33	18,745,222	454.10	20,641,256	456.84	22,752,898

Institution No.:

Format 1200

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: Pikes Peak Community College

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 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.:

Format 1300

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Pikes Peak Community College

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 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.:

Format 1400

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Pikes Peak Community College

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	25.50	1,702,435	24.62	1,242,202	24.97	1,391,367
2	Benefits, Exempt	2		305,219		230,413		308,452
3		3						
4	Subtotal Exempt Staff	4	25.50	2,007,654	24.62	1,472,615	24.97	1,699,819
5		5						
6		6						
7	Salaries, Classified Staff	7	45.66	2,096,124	43.13	1,550,603	44.21	1,768,962
8	Benefits, Classified Staff	8		455,156		381,589		500,126
9	Subtotal Support Staff	9	45.66	2,551,280	43.13	1,932,192	44.21	2,269,088
10		10						
11	Total Personnel	11	71.16	4,558,934	67.75	3,404,807	69.18	3,968,907
12		12						
13	Hourly Compensation/Other Support Assistants	13		298,511		163,055		97,672
14		14						
15	Travel	15		25,642		16,505		16,505
16	Other Current Expense	16		323,047		409,158		661,358
16a	Insurance (Property and Liability)	16a		21,307		37,347		28,699
17	Capital	17		23,483		5,228		5,228
18	Learning Materials	18		58,826		96,083		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	71.16	5,309,750	67.75	4,132,182	69.18	4,876,869

Institution No.:

Format 1500

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: Pikes Peak Community College

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	13.77	596,147	15.55	740,191	22.70	1,093,141
2	Benefits, Exempt	2		119,466		128,934		229,504
3		3						
4	Subtotal Exempt Staff	4	13.77	715,613	15.55	869,126	22.70	1,322,645
5		5						
6		6						
7	Salaries, Classified Staff	7	45.30	1,750,075	54.55	1,840,396	48.85	1,850,526
8	Benefits, Classified Staff	8		383,847		472,078		519,920
9	Subtotal Support Staff	9	45.30	2,133,922	54.55	2,312,474	48.85	2,370,446
10		10						
11	Total Personnel	11	59.07	2,849,535	70.10	3,181,600	71.55	3,693,091
12		12						
13	Hourly Compensation/Other Support Assistants	13		256,978		538,275		111,625
14		14						
15	Travel	15		23,766		20,571		20,571
16	Other Current Expense	16		404,711		349,181		962,591
17	Capital	17		11,367		5,228		5,228
18	Insurance (Property and Liability)	18		24,351		41,469		32,800
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES	25	59.07	3,570,708	70.10	4,136,323	71.55	4,825,905

Institution No.:

Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Pikes Peak Community College

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	16.25	986,772	16.75	1,371,941	19.75	1,563,394
2	Benefits, Exempt	2		185,363		277,442		323,276
3		3						
4	Subtotal Exempt Staff	4	16.25	1,172,135	16.75	1,649,383	19.75	1,886,670
5		5						
6		6						
7	Salaries, Classified Staff	7	41.40	1,429,441	43.10	2,014,786	46.60	2,149,059
8	Benefits, Classified Staff	8		286,471		443,488		540,637
9	Subtotal Support Staff	9	41.40	1,715,912	43.10	2,458,274	46.60	2,689,696
10		10						
11	Total Personnel	11	57.65	2,888,047	59.85	4,107,657	66.35	4,576,366
12		12						
13	Hourly Compensation/Other Support Assistants	13		78,238		183,364		133,086
14		14						
15	Travel	15		30,269		32,880		32,880
16	Other Current Expense	16		1,010,679		299,373		952,844
17	Capital	17		275,587		73,011		73,011
18	Insurance (Property and Liability)	18		9,132		23,487		12,300
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	57.65	4,291,952	59.85	4,719,772	66.35	5,780,487

Institution No.:

Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Pikes Peak Community College

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	1.75	133,860	1.75	128,063	3.00	215,751
2	Benefits, Exempt	2		26,911		18,218		37,101
3		3						
4	Subtotal Exempt Staff	4	1.75	160,771	1.75	146,280	3.00	252,852
5		5						
6		6						
7	Salaries, Classified Staff	7	61.00	2,143,431	62.00	2,265,364	58.00	2,308,942
8	Benefits, Classified Staff	8		439,689		527,468		575,967
9	Subtotal Support Staff	9	61.00	2,583,120	62.00	2,792,832	58.00	2,884,909
10		10						
11	Total Personnel	11	62.75	2,743,891	63.75	2,939,112	61.00	3,137,761
12		12						
13	Hourly Compensation/Other Support Assistants	13		53,518		128,912		62,789
14	Rentals	14		56,665				
15	Travel	15		1,589		3,737		3,737
16	Utilities	16		1,089,231		990,982		1,348,609
17	Other Current Expense	17		497,764		812,527		892,107
18	Capital	18		815		69,417		2,570,791
19	AHEC	19		-				-
20	Insurance (Property and Liability)	20		13,698		21,779		18,450
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	62.75	4,457,171	63.75	4,966,467	61.00	8,034,244
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		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.:

Format 1800

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Pikes Peak Community College

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Scholarships and Fellowships	1	159,604	291,962	251,436
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	159,604	291,962	251,436
	Scholarship Allowance	26	9,918,585	11,811,513	11,072,293

Institution No.:

Format 1900

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: Pikes Peak Community College

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 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.:

Format 2000

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: Pikes Peak Community College

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 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		-	-
13a	CJT/EIT	13a	(810,096)	(547,550)	(25,000)
13b	CJT/EIT Returns to the System	13b	206,458	171,506	-
13c	Capital Asset Maintenance	13c	34,162	-	38,036
13e	CCOnline Web	13d		129,270	
13f	Degree Works	13e		101,871	
13g	E-Mail Support	13f		94,977	
13h	IT Tuition Revenue	13g		228,852	251,436
	ERP Costs to the System	13h			506,460
14	Internal Transfers	14	2,829,397	245,400	(152,343)
15	CCHE IDC	15	179,538	217,101	94,038
19	Subtotal Non-mandatory Transfers:	19	2,439,459	641,428	712,627
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	2,439,459	641,428	712,627

Institution No.:

Format 9200

NAME: Pikes Peak Community College

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

Date: 10/1/2009

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	2007-08 Appropriation		2008-09 Appropriation		2009-10 Appropriation	
				State Capital Const. Fund	Cash Funds	State Capital Const. Fund	Cash Funds	State Capital Const. Fund	Cash Funds
1	CAPITAL CONSTRUCTION		1						
2	PO522, Telephone System		2	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	CONTROLLED MAINTENANCE		15						
16	M06024, Roof Replacement		16	124,948					
17	M07038, Remove and Replace D Parking Lot Stairs, etc.		17	274,933		24,435		1,197,841	
18	M09009, Aspen & Breckenridge Buildings, Replace HVAC		18						
19	Control Systems and Rooftop Air Handling Units		19						
20			20						
21			21						
22			22						
25			25						
26	TOTAL APPROPRIATIONS		26	450,614	-	24,435	-	1,197,841	-



