

Budget Data Book

**Actual Fiscal Years 2008-09 and 2009-10
Estimate Fiscal Year 2010-11**

Pikes Peak Community College

Submitted: October 1, 2010

Governing Board Summary

NAME: Pikes Peak Community College

Date: 10/1/2010

Ln No	Functional Expenditure Summary	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Instruction	1	-	-	-	0.00	0.00	0.00
2	Research (State Supported)	2	-	-	-	0.00	0.00	0.00
3	Public Service	3	-	-	-	0.00	0.00	0.00
4	Academic Support	4	-	-	-	0.00	0.00	0.00
5	Student Services	5	-	-	-	0.00	0.00	0.00
6	Institutional Support	6	-	-	-	0.00	0.00	0.00
7	Operation & Maintenance of Plant	7	-	-	-	0.00	0.00	0.00
8	Scholarships & Fellowships	8	-	-	-	0.00	0.00	0.00
9	Hospitals	9	-	-	-	0.00	0.00	0.00
10	Transfers	10	-	-	-	0.00	0.00	0.00
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	-	-	-	0.00	0.00	0.00
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13		-		0.00		0.00
14	FFS Contracts	14		-		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
18	Graduate Resident Tuition	18		-		0.00		0.00
19	Non-Resident Tuition	19		-		0.00		0.00
20	Total Tuition	20		-		0.00		0.00
21a	Other Appropriated Unrestricted E&G	21		-		0.00		0.00
21b	Federal Stabilization Funds (ARRA) (RSC 7540)	21		-		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: 10/1/2010

Ln No	Functional Expenditure Summary	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Instruction	1	454.10	20,641,256	515.87	24,044,170	520.42	27,934,504
2	Research (State Supported)	2	-	-	-	-	-	-
3	Public Service	3	-	-	-	-	-	-
4	Academic Support	4	67.75	4,132,182	67.21	4,516,348	68.21	4,480,323
5	Student Services	5	70.10	4,136,323	72.55	4,428,217	79.46	4,748,405
6	Institutional Support	6	59.85	4,719,772	66.35	5,422,188	68.60	7,819,389
7	Operation & Maintenance of Plant	7	63.75	4,966,467	61.00	5,667,685	63.00	10,590,703
8	Scholarships & Fellowships	8	-	291,962	-	250,801	-	369,023
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	641,428	-	652,982	-	763,852
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURE\$	11	715.54	39,529,391	782.98	44,982,391	799.69	56,706,199
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13		-		-		-
14	FFS Contracts	14		3,256,436		365,994		2,357,142
15	Undergraduate Resident Tuition "Stipend"	15		15,793,677		11,883,004		17,095,372
16	Undergraduate Resident Tuition "Student Share"	16	7,771.62	21,007,378	8,966.86	27,429,711	9,296.19	31,644,133
17	Subtotal Undergraduate Tuition	17	7,771.62	36,801,055	8,966.86	39,312,715	9,296.19	48,739,505
18	Graduate Resident Tuition	18		-		-		-
19	Non-Resident Tuition	19	376.33	3,470,955	545.66	4,798,807	507.02	5,376,461
20	Total Tuition	20	8,147.95	40,272,010	9,512.52	44,111,522	9,803.21	54,115,966
21a	Other Appropriated Unrestricted E&G	21		(3,418,466)		(1,639,007)		(2,324,587)
21b	Federal Stabilization Funds (ARRA) (RSC 7540)	21		3,142,745		9,107,095		1,778,656
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		43,252,725		51,945,603		55,927,177
24		24						
25	Non State Exempt Appropriated Unrestricted E & G I	25		(3,723,334)		(6,963,212)		779,022
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		39,529,391		44,982,391		56,706,199
	Scholarship Allowance related to Unrestricted Education & General Revenue			11,811,513		19,002,945		20,903,240

COFRS Code: 4407
Institution No.: GJJ

Format 070

NAME: Pikes Peak Community College

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

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Contracts	1			
2	Educational services in rural areas or communities in which the cost of delivering	2	-	0	0
3	the educational services is not sustained by the amount received in student tuition	3	-	0	0
7	Reciprocal	7	-	0	0
8	Graduate school services	8	-	0	0
9	Economic development	9	-	0	0
10	Specialized educational services and professional degrees, including but not limited	10	-	0	0
11	to the areas of dentistry, medicine, veterinary medicine, nursing, law, forestry	11	-	0	0
	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: 10/1/2010

Ln No		Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A	7,583	8,736.65	9,125.63
2B	Non-COF Resident Undergraduate FTE	2B	189	230.21	171.40
2C	Total Resident Undergraduate FTE	2C	7,772	8,966.86	9,297.02
3	Resident Graduate FTE	3			
4	Total Resident FTE	4	7,772	8,966.86	9,297.02
5		5			
6	Nonresident Undergraduate FTE	6	376	545.66	506.27
7	Nonresident Graduate FTE	7			
8	Total Nonresident FTE	8	376	545.66	506.27
9		9			
10	Total FTE Undergraduate	10	8,148	9,512.52	9,803.29
11	Total FTE Graduate	11	-	-	-
12	Total FTE Students	12	8,148	9,512.52	9,803.29
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	4,759	4,643.51	5,704.94
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	2,040	1,320	1,860
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	454	515.87	520.42
21	FTE Full-time Faculty	21	159	160.70	165.25
22	FTE Part-time Faculty	22	295	355.17	355.17
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	33,875	31,720	33,898
26	Full-time Average Compensation	26	55,382	56,007	54,621
27	Part-time Average Compensation	27	22,284	20,730	24,256
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	716	782.98	799.69

Institution No.: GJJ

Format 35R

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

NAME: Pikes Peak Community College

Date: 10/1/2010

Ln No		Ln No	2008-09 Actual	2009-10 Actual		2011-11 Estimate	
1	UNDERGRADUATE	1					
2	General	2	2,430	2,649 9%		2,888	9%
3	Differential Rates (List below)	3		##		#DIV/0!	
4	Internet-based courses	4	4,296	4,683 9%		5,105	9%
5	Nursing	5	3,540	3,860 9%		4,208	9%
6	Nursing Internet-based courses	6	5,556	6,056 9%		6,602	9%
7	Aviation Flight	7	5,772	6,293 9%		6,860	9%
8	Aviation Maintenance	8	4,769	5,198 9%		5,666	9%
9		9		##		#DIV/0!	
10		10		##		#DIV/0!	
11	GRADUATE	11					
12	General	12		##		#DIV/0!	
13	Differential Rates (List below)	13		##		#DIV/0!	
14		14		##		#DIV/0!	
15		15		##		#DIV/0!	
16		16		##		#DIV/0!	
17		17		##		#DIV/0!	
18		18		##		#DIV/0!	
19		19		##		#DIV/0!	
20		20		##		#DIV/0!	
21	PROFESSIONAL	21					
22	General	22		##		#DIV/0!	
23	Differential Rates (List below)	23		##		#DIV/0!	
24		24		##		#DIV/0!	
25		25		##		#DIV/0!	
26		26		##		#DIV/0!	
27		27		##		#DIV/0!	
28		28		##		#DIV/0!	

* 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: 10/1/2010

Ln No		Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate		
1	UNDERGRADUATE	1					
2	General	2	11,255	11,817 5%	12,408		5%
3	Differential Rates (List below)	3		##		#DIV/0!	
4	Internet-based courses	4	7,056	7,409 5%	7,779		5%
5	WUE	5	5,190	5,450 5%	4,332		-21%
6	Nursing	6	11,255	11,817 5%	12,408		5%
7	Nursing Internet-based courses	7	8,316	8,096 ##	8,462		5%
8	Aviation Flight	8	11,255	11,817 5%	12,408		5%
9	Aviation Maintenance	9	11,255	11,817 5%	12,408		5%
10		10		##		#DIV/0!	
11	GRADUATE	11					
12	General	12		##		#DIV/0!	
13	Differential Rates (List below)	13		##		#DIV/0!	
14		14		##		#DIV/0!	
15		15		##		#DIV/0!	
16		16		##		#DIV/0!	
17		17		##		#DIV/0!	
18		18		##		#DIV/0!	
19		19		##		#DIV/0!	
20		20		##		#DIV/0!	
21	PROFESSIONAL	21					
22	General	22		##		#DIV/0!	
23	Differential Rates (List below)	23		##		#DIV/0!	
24		24		##		#DIV/0!	
25		25		##		#DIV/0!	
26		26		##		#DIV/0!	
27		27		##		#DIV/0!	
28		28		##		#DIV/0!	
29		29		##		#DIV/0!	
30		30		##		#DIV/0!	

Institution No.: GJJ

NAME: Pikes Peak Community College

SUMMARY

Format 40

Date: 10/01/05

COURSE LEVEL	2009-10 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2010-11 Est FTE STUDENTS	FTE FACULTY	S/F ATIO
Vocational	3,025.1	189.5		3,025.10	189.5	
Lower Level	6,325.2	326.39	19.38	6,487.42	330.94	#
Upper Level			#DIV/0!			##
Total Undergraduate	9,350.27	515.87	18.13	9,512.52	520.42	#
Graduate I			#DIV/0!			##
Graduate II			#DIV/0!			##
Total Graduate	-	-	#DIV/0!	-	-	##
Grand Total	9,350.27	515.87	18.13	9,512.52	520.42	#

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: 10/1/2010

Ln			Ln	2008-09		2009-10		2010-11	
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	883.82	4,892,861	1,069.30	5,053,822	1,335.79	7,293,622
4	Nonresident	Graduate (4901)	4						
5		Undergraduate (4902)	5	55.85	605,393	88.13	772,530	108.02	1,100,439
6	Subtotal Summer		6	939.67	5,498,254	1,157.43	5,826,352	1,444	8,394,061
7	FALL		7						
8	Resident	Graduate (4801)	8						
9		Undergraduate (4802)	9	3,367.32	15,804,396	3,900.13	16,797,683	3,905.60	20,302,537
10	Nonresident	Graduate (4901)	10						
11		Undergraduate (4902)	11	162.35	1,494,919	206.73	1,921,120	193.00	2,046,777
12	Subtotal Fall		12	3,529.67	17,299,315	4,106.86	18,718,802	4,098.60	22,349,314
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	3,520.48	16,103,798	3,997.43	17,461,210	4,054.80	21,143,346
22	Nonresident	Graduate (4901)	22						
23		Undergraduate (4902)	23	158.13	1,370,643	250.80	2,105,157	206.00	2,229,245
24	Subtotal Spring		24	3,678.62	17,474,441	4,248.23	19,566,368	4,260.80	23,372,591
25	SUBTOTAL		25						
26	Resident	Graduate (4801)	26	-	-	-	-	-	-
27		Undergraduate (4802)	27	7,771.62	36,801,055	8,966.86	39,312,715	9,296.19	48,739,505
28	Nonresident	Graduate (4901)	28	-	-	-	-	-	-
29		Undergraduate (4902)	29	376.33	3,470,955	545.66	4,798,807	507.02	5,376,461
30			30						
31	SUBTOTAL RESIDENT		31	7,771.62	36,801,055	8,966.86	39,312,715	9,296.19	48,739,505
32	SUBTOTAL NONRESIDENT		32	376.33	3,470,955	545.66	4,798,807	507.02	5,376,461
33	SUBTOTAL GRADUATE		33	-	-	-	-	-	-
34	SUBTOTAL UNDERGRADUATE		34	8,147.95	40,272,010	9,512.52	44,111,522	9,803.21	54,115,966
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 1100)		35	8,147.95	40,272,010	9,512.52	44,111,522	9,803.21	54,115,966
36	Scholarship Allowance related to Education and General (COFRS Program Code 1100) Total Tuition Includes Stipend Reimbursement		36		11,811,513		19,002,945		20,903,240

Institution No.: GJJ

APPROPRIATED EDUCATION & GENERAL REVENUE (Program Code 1100)

Format 410

NAME: Pikes Peak Community College

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Appropriated Academic Fees (RSC 5002)	1	1,142,994	1,431,361	1,094,896
2	Federal Stabilization Funds (ARRA) (RSC 7540)		3,142,745	9,107,095	1,778,656
16	Rollforward to Future Year (includes\$ for comp. absences)	16			
17	COF Non-Operating Adjustment	17	(4,561,460)	(3,070,368)	(4,319,536)
18	Amendment 50 Allocation	18	-	-	900,053
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUE	20	(275,721)	7,468,088	(545,931)

Institution No.: GJJ

Format 411

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

NAME: Pikes Peak Community College

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	31,654	15,305	-
3	Miscellaneous Revenues	3	32,022	56,415	38,522
4	Mandatory Registration and Course Fees	4	304,112	366,217	404,746
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	8			
10	Total Operating Revenues	9	367,788	437,937	443,268
11	Rents	10	14,024	360	
12	Investment Income	11	375,780	335,754	335,754
13	Miscellaneous Non-Operating Income	12		36,838	
13		13			
14	Total Non-Operating Revenues	14	389,805	372,951	335,754
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	757,593	810,888	779,022
16	Rollforward to Future Year (includes \$ for comp. Absences)	16	(6,301,814)	(14,206,680)	(14,206,680)
17	Rollforward from Prior Year	17	3,609,071	6,301,814	14,206,680
18	Rollforward for Compensated Absences	18	(1,788,183)	130,766	
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUE	20	(3,723,334)	(6,963,212)	779,022

Institution No.: GJJ

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

Format 412

NAME: Pikes Peak Community College

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 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: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 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 REVENUE!	25	-	-	-

Institution No.: GJJ

Format 700

Fee-For-Service Contracts (Institutional Level Only)

NAME: Pikes Peak Community College

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Contracts (Actuals/Final Billing)	1	3,256,436	365,994	2,357,142

Institution No.: GJJ

Format 1100

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: Pikes Peak Community College

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	159.03	7,310,281	160.70	7,464,209	165.25	7,310,141
2	Benefits, Exempt	2		1,497,251		1,536,178		1,715,946
3	Compensation, Part-Time Exempt	3	295.06	6,575,095	355.17	7,362,740	355.17	8,615,147
4	Subtotal Exempt Staff	4	454.10	15,382,627	515.87	16,363,127.2	520.42	17,641,234.0
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	454.10	15,382,627	515.87	16,363,127	520.42	17,641,234
12		12						
13	Hourly Compensation	13		717,300		612,704		316,335
14		14						
15	Travel	15		37,698		37,652		
16	Insurance (Property and Liability)	16		177,854		141,268		28,188
17	Other Current Expense	17		4,323,655		6,827,082		9,948,747
18		18						
19	Capital	19		2,122		62,337		
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	454.10	20,641,256	515.87	24,044,170	520	27,934,504

Institution No.: GJJ

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

Format 1200

NAME: Pikes Peak Community College

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1						
2	Benefits, Exempt	2						
3	Compensation, Research Assistants	3						
4	Subtotal Exempt Staff	4	-	-	-	-	0.00	-
5		5						
6	Compensation, Support Assistants	6						
7	Salaries, Classified Staff	7						
8	Benefits, Classified Staff	8						
9	Subtotal Support Staff	9	-	-	-	0.00	0.00	0.00
10		10						
11	Total Personnel	11	-	-	-	-	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

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

Format 1300

NAME: Pikes Peak Community College

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 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: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	24.62	1,242,202	23.00	1,353,040	26.00	1,481,310
2	Benefits, Exempt	2		230,413		296,657		350,089
3		3						
4	Subtotal Exempt Staff	4	24.62	1,472,615	23.00	1,649,697	26.00	1,831,399
5		5						
6		6						
7	Salaries, Classified Staff	7	43.13	1,550,603	44.21	1,645,220	42.21	1,656,624
8	Benefits, Classified Staff	8		381,589		466,010		454,843
9	Subtotal Support Staff	9	43.13	1,932,192	44.21	2,111,230	42.21	2,111,467
10		10						
11	Total Personnel	11	67.75	3,404,807	67.21	3,760,927	68	3,942,866
12		12						
13	Hourly Compensation/Other Support Assistants	13		163,055		89,691		62,030
14		14						
15	Travel	15		16,505		19,661		
16	Other Current Expense	16		409,158		524,526		469,900
	Insurance (Property and Liability)			37,347				5,527
17	Capital	17		5,228		20,686		
18	Learning Materials	18		96,083		100,858		
19	AHEC	19						
20	Auraria Library	20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	67.75	4,132,182	67.21	4,516,348.27	68.21	4,480,323.00

Institution No.: GJJ

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

Format 1500

NAME: Pikes Peak Community College

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	15.55	740,191	23.70	908,924	26.61	1,267,096
2	Benefits, Exempt	2		128,934		176,398		271,538
3		3						
4	Subtotal Exempt Staff	4	15.55	869,126	23.70	1,085,321	26.61	1,538,634
5		5						
6		6						
7	Salaries, Classified Staff	7	54.55	1,840,396	48.85	1,859,558	52.85	2,045,153
8	Benefits, Classified Staff	8		472,078		518,564		563,532
9	Subtotal Support Staff	9	54.55	2,312,474	48.85	2,378,122	52.85	2,608,685
10		10						
11	Total Personnel	11	70.10	3,181,600	72.55	3,463,444	79	4,147,319
12		12						
13	Hourly Compensation/Other Support Assistants	13		538,275		495,425		80,639
14		14						
15	Travel	15		20,571		17,650		
16	Other Current Expense	16		349,181		441,843		513,262
17	Capital	17		5,228		9,855		
18	Insurance (Property and Liability)	18		41,469				7,185
19	AHEC	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES	25	70.10	4,136,323	72.55	4,428,217	79.46	4,748,405

Institution No.: GJJ

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

Format 1600

NAME: Pikes Peak Community College

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	16.75	1,371,941	19.75	1,578,311	23.50	1,727,093
2	Benefits, Exempt	2		277,442		297,019		375,074
3		3						
4	Subtotal Exempt Staff	4	16.75	1,649,383	19.75	1,875,329	23.50	2,102,167
5		5						
6		6						
7	Salaries, Classified Staff	7	43.10	2,014,786	46.60	2,089,395	45.10	2,090,032
8	Benefits, Classified Staff	8		443,488		525,171		515,557
9	Subtotal Support Staff	9	43.10	2,458,274	46.60	2,614,566	45.10	2,605,589
10		10						
11	Total Personnel	11	59.85	4,107,657	66.35	4,489,896	68.60	4,707,756
12		12						
13	Hourly Compensation/Other Support Assistants	13		183,364		102,597		171,866
14		14						
15	Travel	15		32,880		33,077		
16	Other Current Expense	16		299,373		668,208		2,932,582
17	Capital	17		73,011		128,410		
18	Insurance (Property and Liability)	18		23,487				7,185
19	AHEC	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	59.85	4,719,772	66.35	5,422,188	68.60	7,819,389

Institution No.: GJJ

Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Pikes Peak Community College

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	1.75	128,063	3.00	215,750	3.00	215,751
2	Benefits, Exempt	2		18,218		38,288		38,966
3		3						
4	Subtotal Exempt Staff	4	1.75	146,280	3.00	254,038	3.00	254,717
5		5						
6		6						
7	Salaries, Classified Staff	7	62.00	2,265,364	58.00	2,230,091	60.00	2,380,543
8	Benefits, Classified Staff	8		527,468		562,907		566,927
9	Subtotal Support Staff	9	62.00	2,792,832	58.00	2,792,998	60.00	2,947,470
10		10						
11	Total Personnel	11	63.75	2,939,112	61.00	3,047,036	63.00	3,202,187
12		12						
13	Hourly Compensation/Other Support Assistants	13		128,912		86,153		80,639
14	Rentals	14						
15	Travel	15		3,737		3,339		
16	Utilities	16		990,982		1,088,696		1,205,609
17	Other Current Expense	17		812,527		1,412,380		662,134
18	Capital	18		69,417		30,081		5,432,949
19		19		21,779				7,185
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	63.75	4,966,467	61.00	5,667,685	63.00	10,590,703
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.: GJJ

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

Format 1800

NAME: Pikes Peak Community College

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Scholarships and Fellowships	1	291,962	250,801	369,023
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 & FELLOWS	25	291,962	250,801	369,023
	Scholarship Allowance	26	11,811,513	19,002,945	20,903,240

Institution No.: GJJ

Format 1900

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: Pikes Peak Community College

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 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: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 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	Non-mandatory Transfers:	11			
12	Transfers to/from Governing Board	12		(14,520)	
12a	CJT/EIT	12a	(547,550)	(279,658)	(192,125)
12b	CJT/EIT Returns to the System	12b	171,506	86,080	192,125
12c	Capital Asset Maintenance	12c	-		58,805
12e	CCOnline Web	12e	129,270		
12e	Degree Works	12e	101,871		-
12f	E-Mail Support	12f	94,977	45,873	-
12g	IT Tuition Revenue	12g	228,852	262,201	294,023
12h	Internal Transfers	12h	245,400	391,599	235,218
13	CCHE IDC	13	217,101	161,407	175,806
19	Subtotal Non-mandatory Transfers:	19	641,428	652,982	763,852
20	TOTAL TRANSFERS(TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	641,428	652,982	763,852

Institution No.: GJJ

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

Format 9200

NAME: Pikes Peak Community College

Date: 10/1/2010

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	2008-09 Appropriation		2009-10 Appropriation		2010-11 Appropriation	
				State Capital Const. Fund	Cash Funds	State Capital Const. Fund	Cash Funds	State Capital Const. Fund	Cash Funds
1	CAPITAL CONSTRUCTION		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			14						
15			15						
16			16						
17	CONTROLLED MAINTENANCE		17						
18	M07038, Remove and Replace D Parking Lot Stairs, etc.		18	24,435					
19	M0879, Repair Elevated Walkways & Soffits, Ph 1 of 1		19	184,133.00		175,293.00		97,918	
20	M09009, Aspen and Breckenridge Buildings, Replace HVAC Control Systems and Rooftop /		20			1,197,841.00		1,103,471	
21			21						
22			22						
23			23						
24			24						
25			25						
26	TOTAL APPROPRIATIONS		26	208,568.00	-	1,373,134.00	-	1,201,389	-