

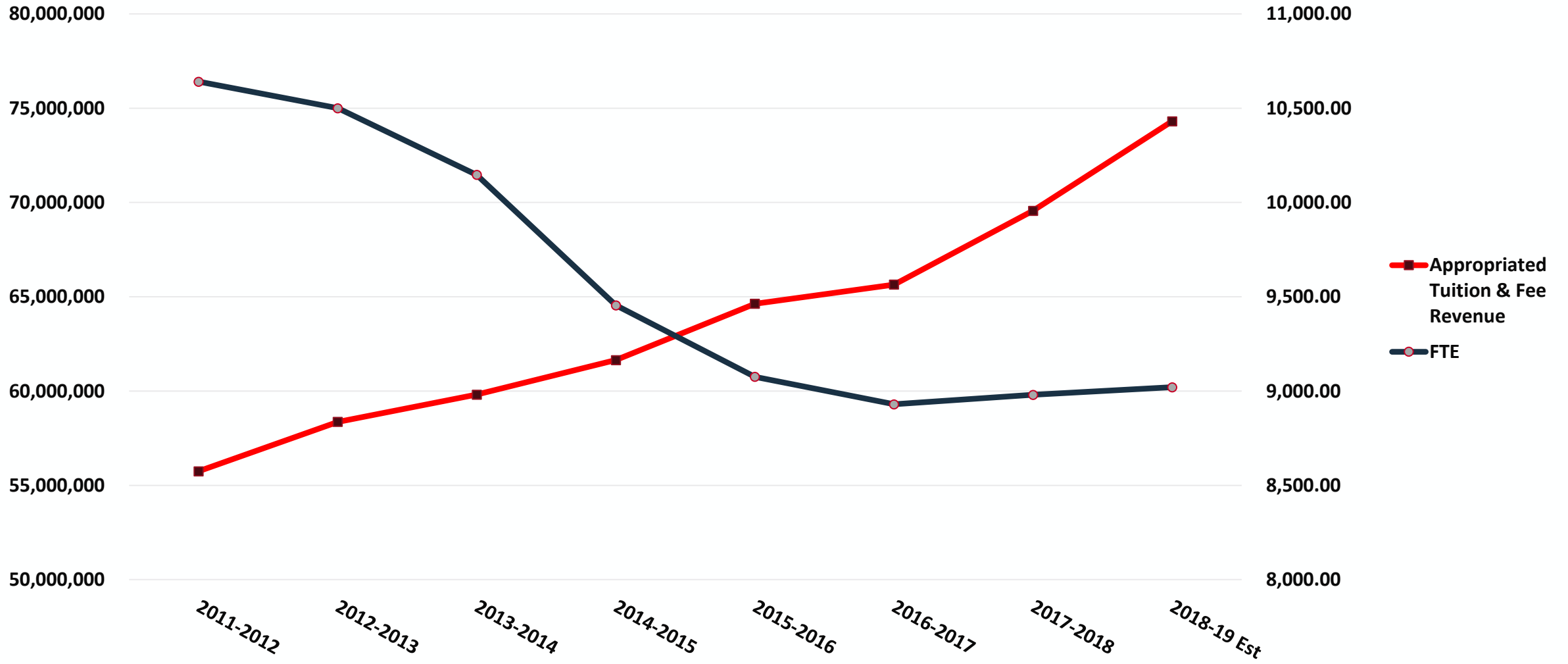


**PIKES PEAK**  
**COMMUNITY**  
**COLLEGE**

**ANNUAL**  
**ALL CAMPUS**  
**OPEN BUDGET HEARING**  
**DR. LANCE BOLTON**

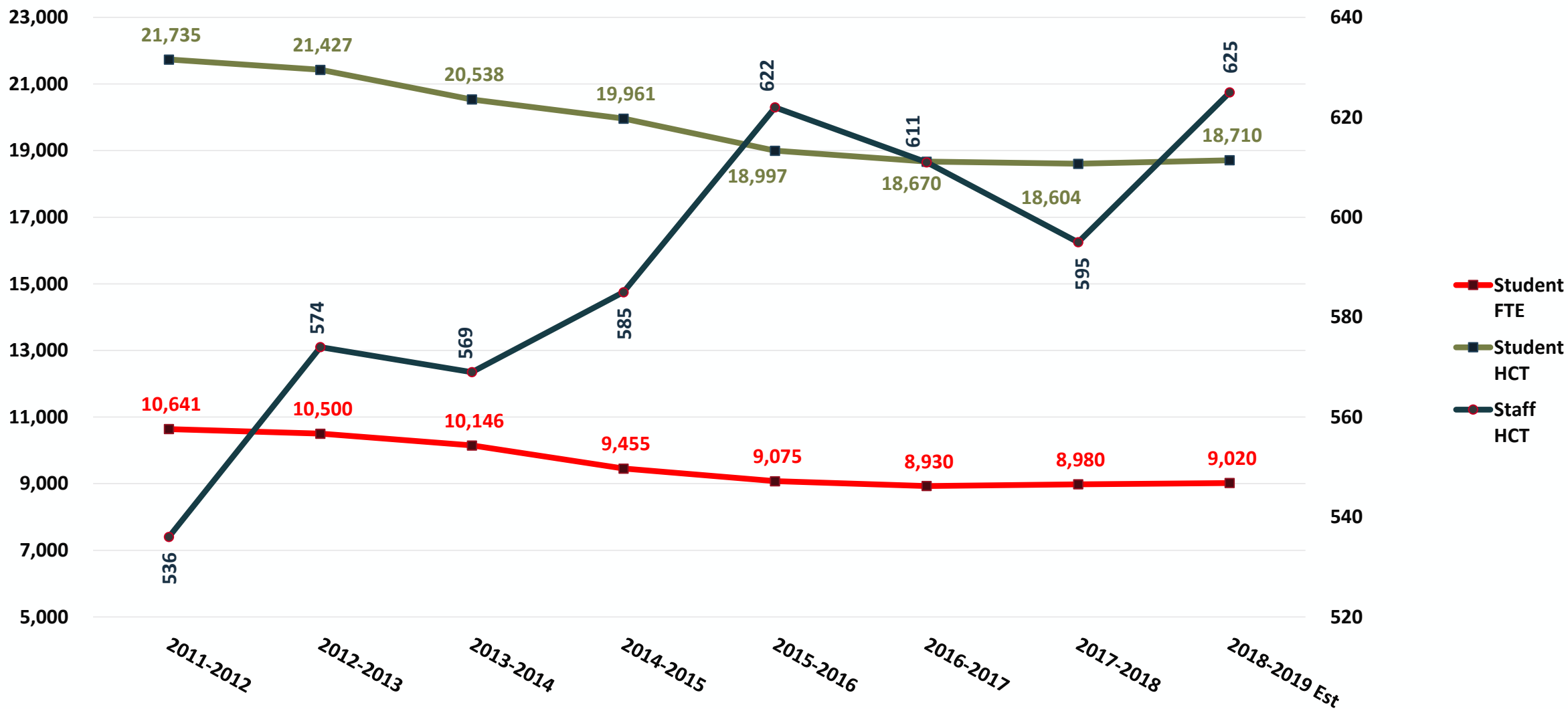


# PPCC ENROLLMENT & GENERAL FUND REVENUE



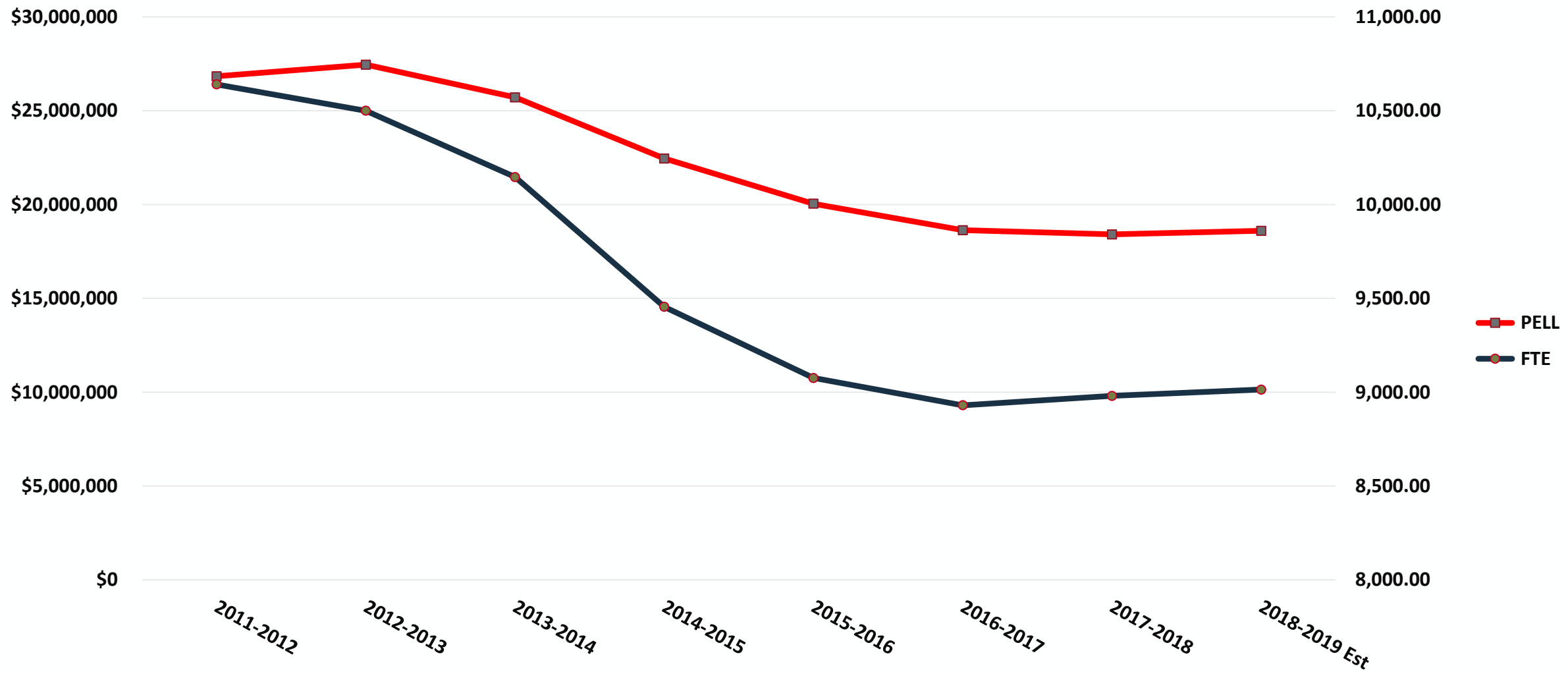


# PPCC STUDENT FTE, HEADCOUNT & PERMANENT STAFF HEADCOUNT

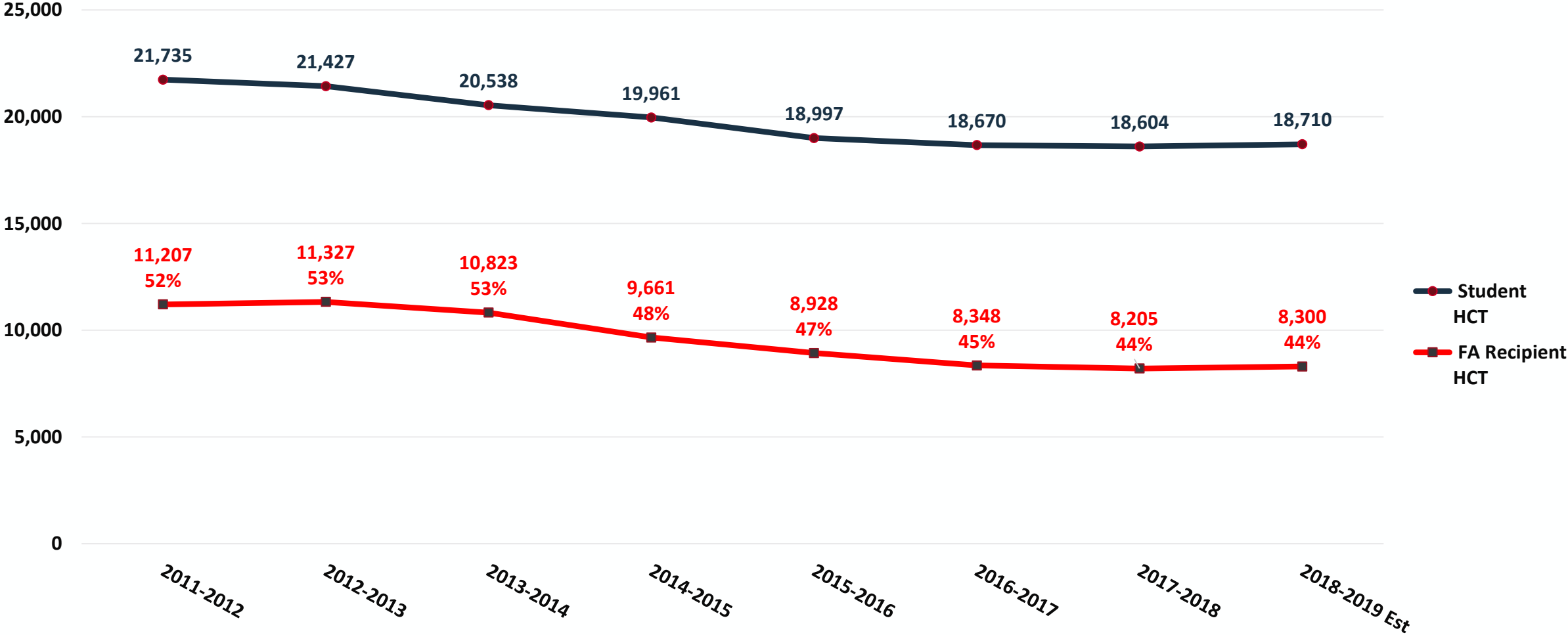




# PPCC FTE ENROLLMENT & PELL AID BY YEAR



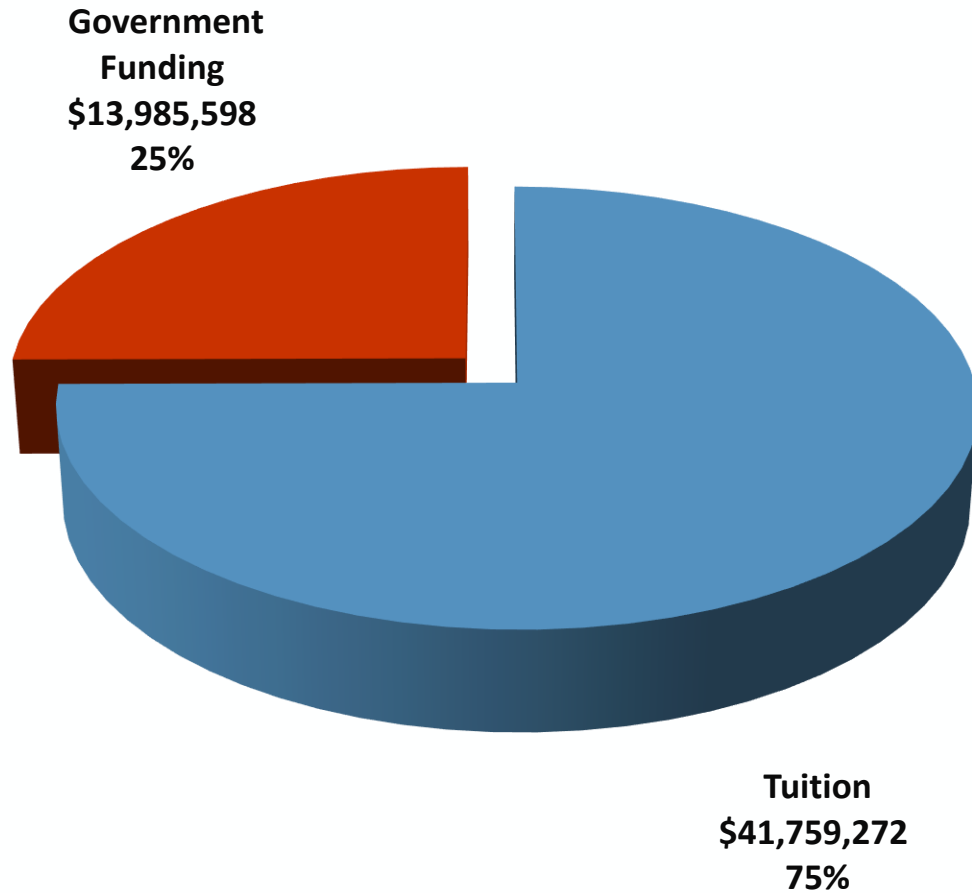
# STUDENT HEADCOUNT COMPARED TO HEADCOUNT OF STUDENTS RECEIVING AID



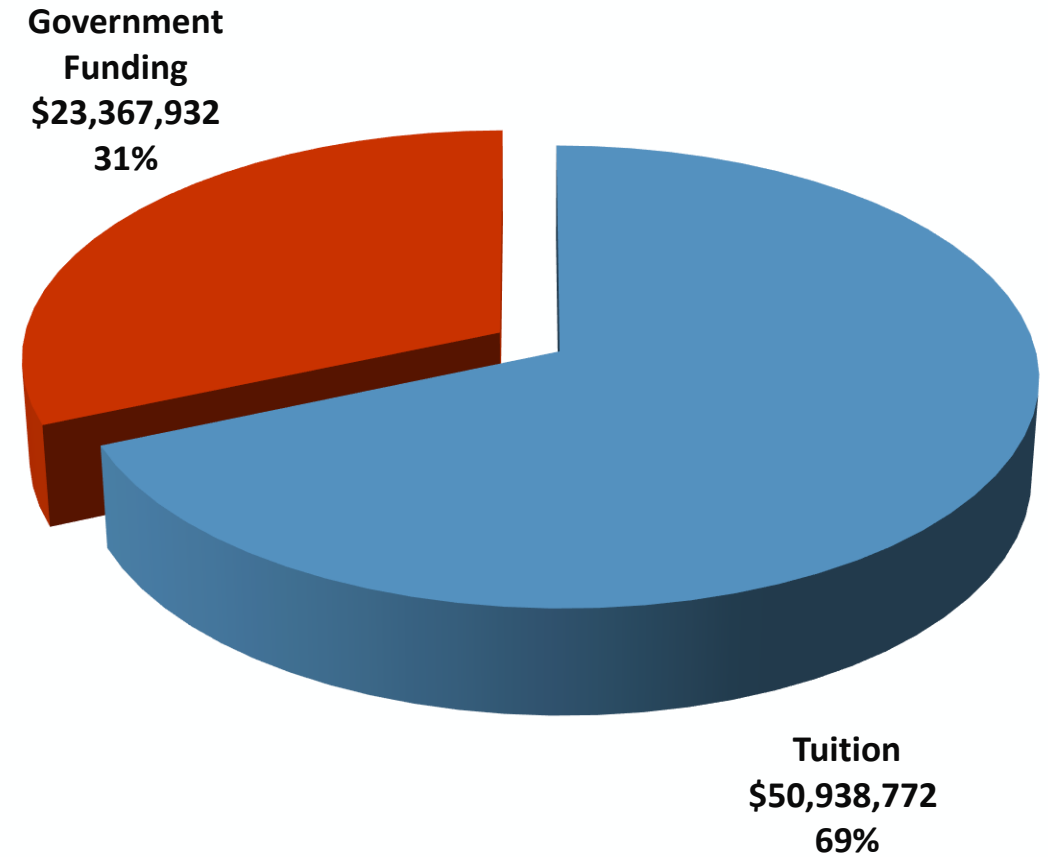
# PPCC REVENUE COMPARISON



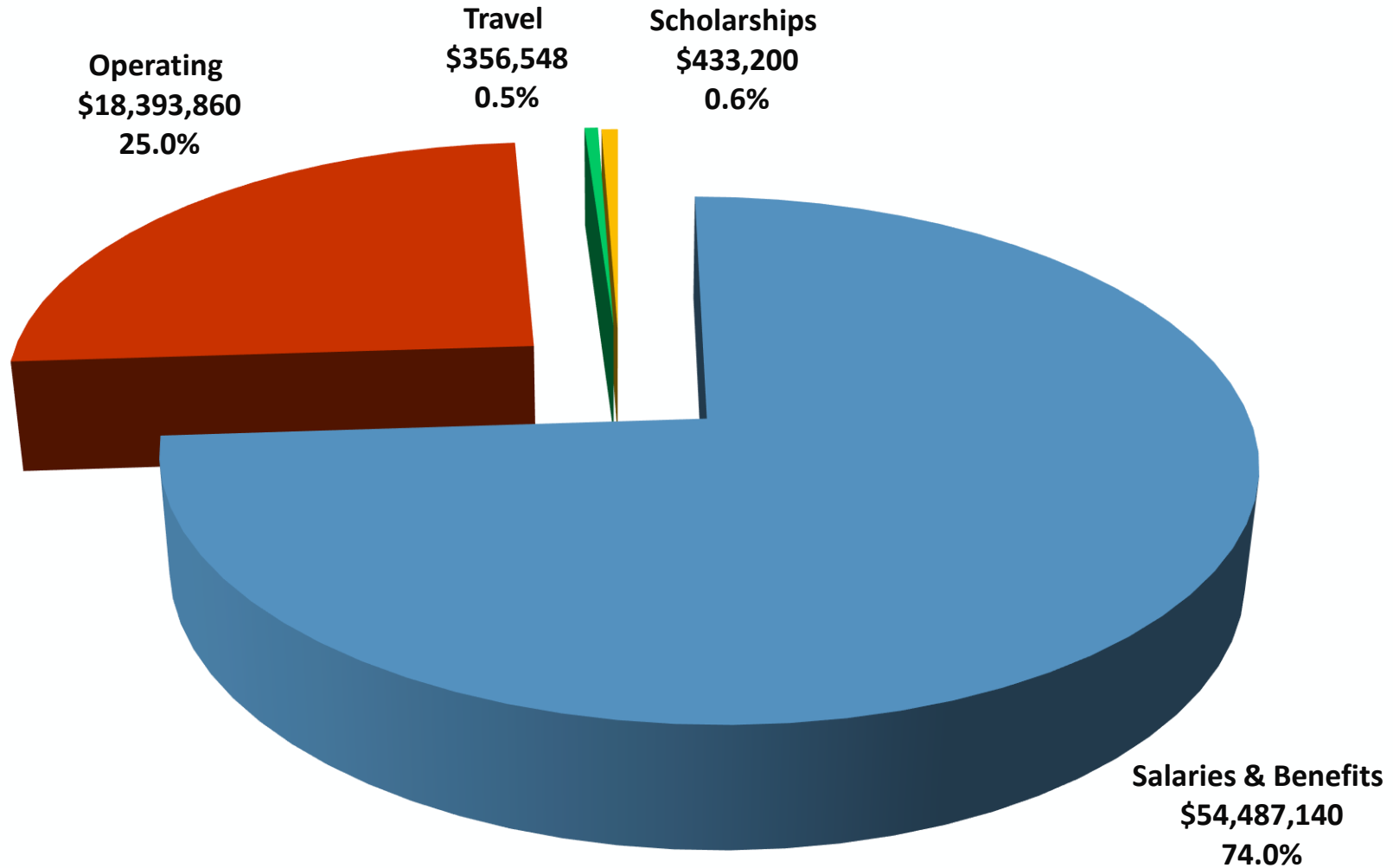
Fiscal Year 2011-2012



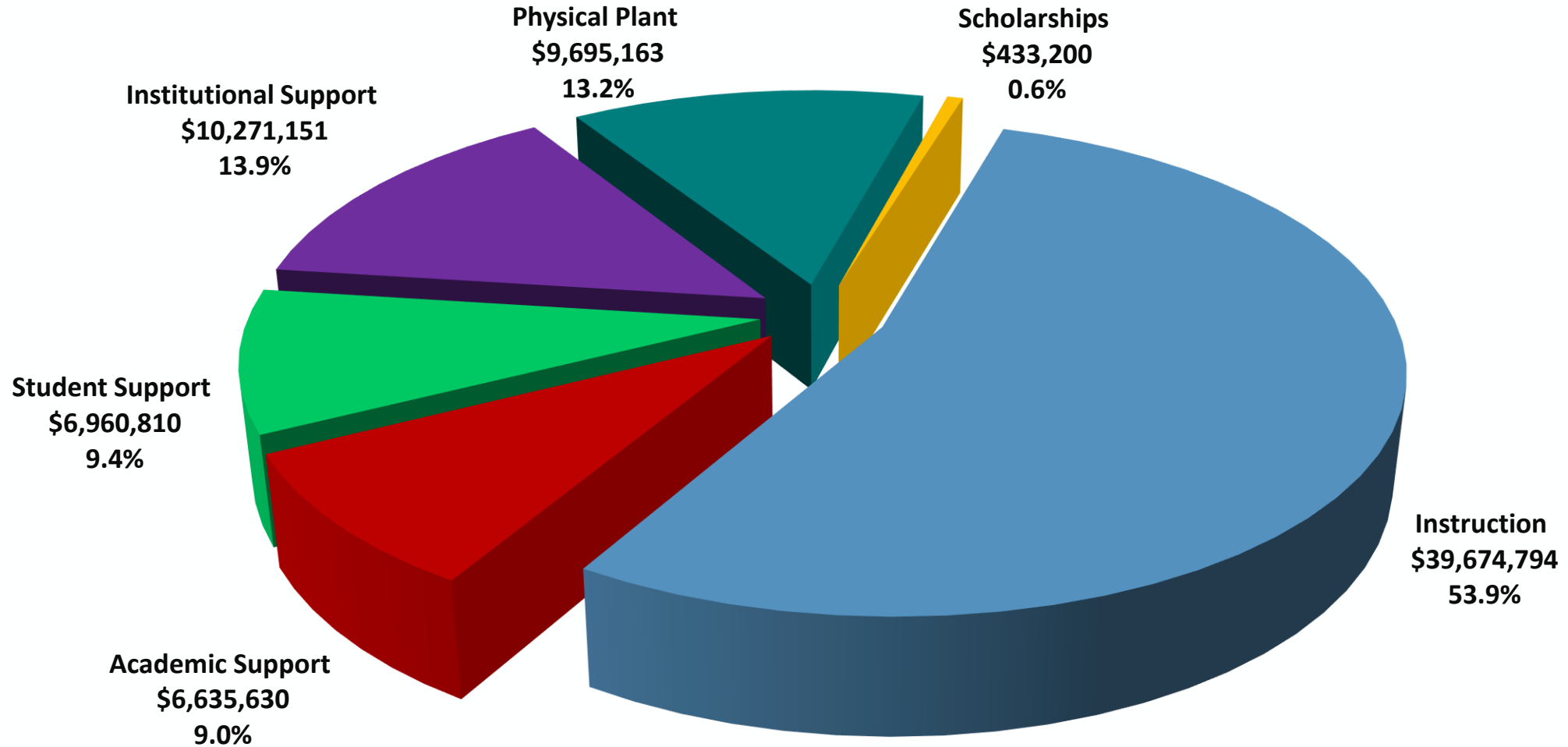
Fiscal Year 2018-2019 Estimate



# FY 17-18 GENERAL FUND EXPENSES BY EXPENSE TYPE



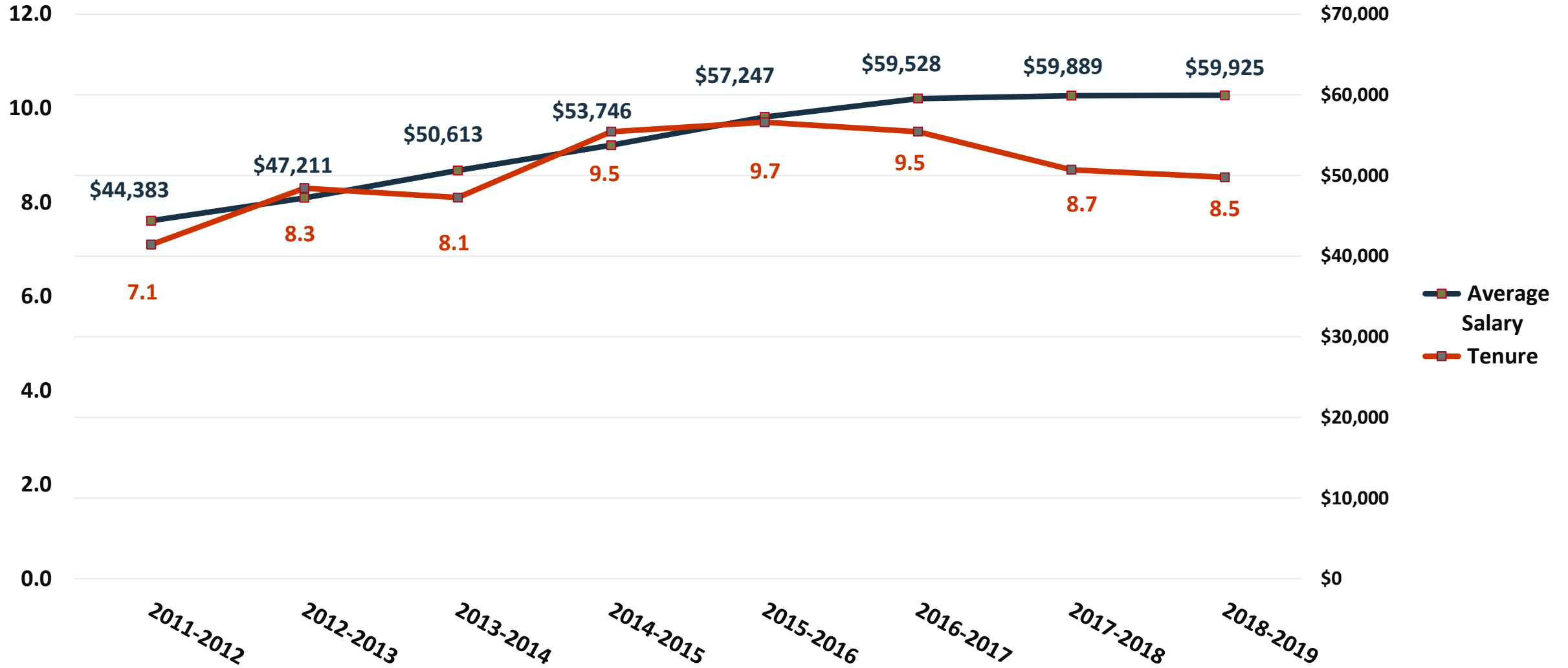
# FY 17-18 GENERAL FUND EXPENSES BY NACUBO CATEGORY



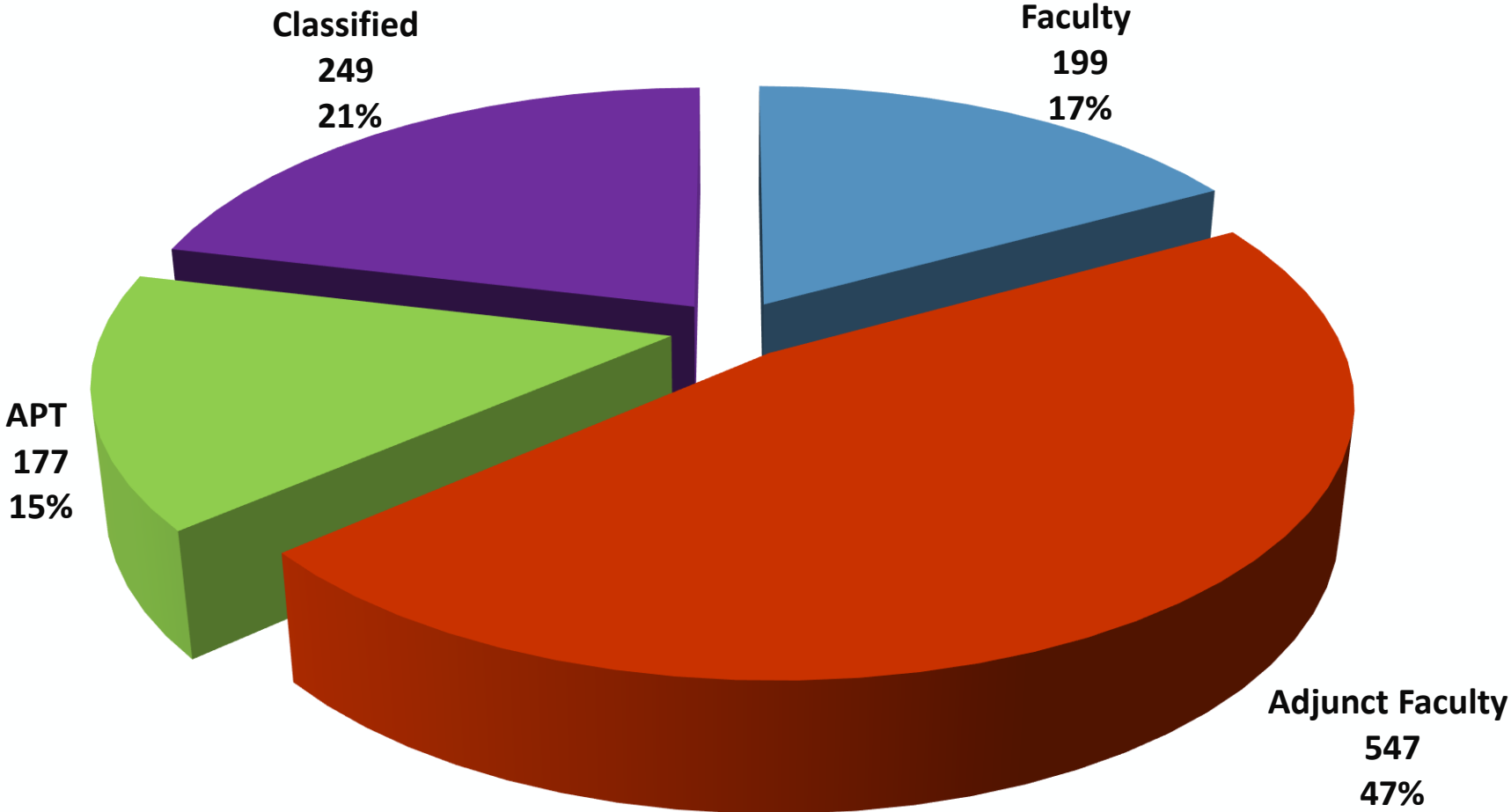




# AVERAGE FACULTY TENURE & SALARY



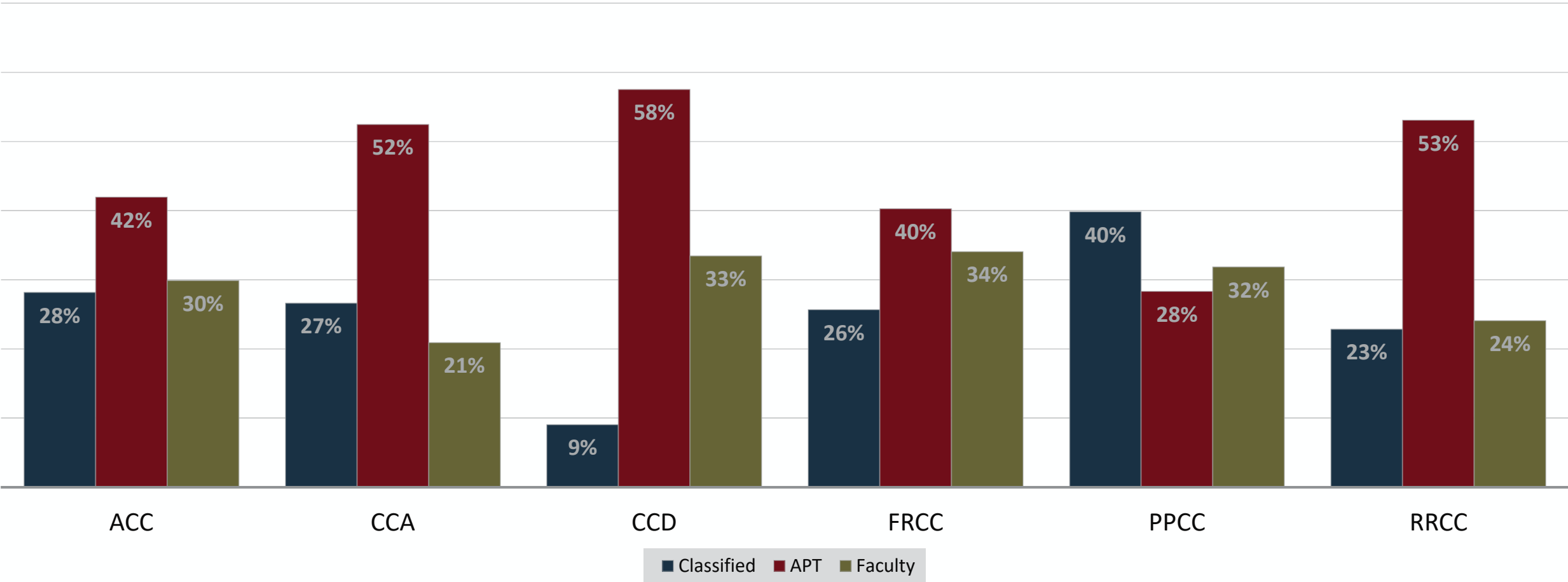
# FY 18-19 HEADCOUNT BY PERSONNEL CLASSIFICATION



# FY 18-19 METRO COLLEGE PERSONNEL COMPARISON BY CLASSIFICATION

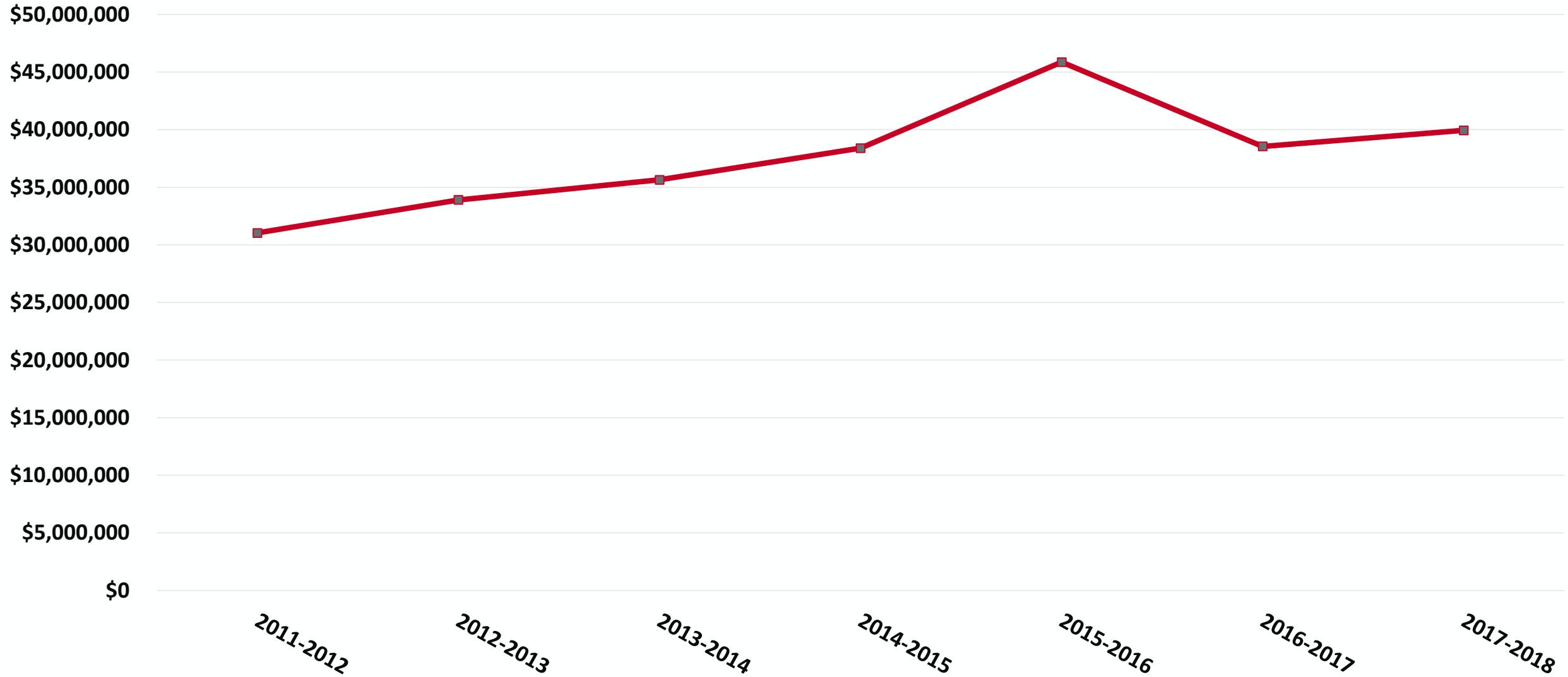


% Total PERMANENT STAFF





# UNRESTRICTED NET ASSETS





# PPCC NET ASSET RESERVES PHILOSOPHY

**... college assets that can be utilized for any decided-upon purpose. PPCC and the CCCS join most other organizations in following a philosophy that unrestricted net assets should not be spent on general operations, but rather on strategic initiatives and/or non-routine expenditures. Reserves are appropriate for use in emergencies and to cover one-time expenditures such as construction. An appropriate level of reserves must be maintained to ensure long-term viability and sustainability of the college.**

# PPCC NET ASSET RESERVES PHILOSOPHY



- **The management of unrestricted net assets should be linked to the mission and strategic plan of the college and reviewed as a part of the annual budgeting process along with an updated assessment of facilities, structures, and funding sources.**



# PPCC NET ASSET RESERVES

**Reserve for operations contingency is set at 3 months or 25% of current operating expenditures. CCCS State Board policy effective FY20 requires all colleges to retain a minimum of 7.25% reserves.**

<b>Unrestricted Net Assets as of 6/30/18:</b>	<b>\$ 39,942,875</b>
<b>Less 3 Month's Operating Contingency</b>	<b><u>&lt;20,610,000&gt;</u></b>
<b>Available Unrestricted Net Assets</b>	<b>\$ 19,332,875</b>

# FISCAL YEAR 2019 CONSTRUCTION PROJECTS



Ct.	Project Description	Campus	Funding Source	Status	Start Date	Duration (Estimate)	Cost
1.	Center for Health Education and Simulation	Rampart	Cash	In Process	March 2019	August 2019	\$10.5 million
2.	Studio West	Downtown	Cash	In Process	March 2019	August 2019	\$2.6 million
3.	Aspen Space Allocation and Offices	Centennial	Cash	In Process	April 2019	August 2019	\$900,000
4.	Springs Fab	Centennial	Cash	Not Started	June 2019	October 2019	\$930,000
5.	Hail Damage	Centennial	Insurance	In Process	April 2019	April 2020	\$3.7 million
<b>TOTAL</b>							\$18.6 million



# FISCAL YEAR 2020 AND BEYOND CONSTRUCTION PROJECTS



Ct.	Project Description	Campus	Funding Source	Status	Start Date	Duration (Estimate)	Cost
1.	DTS Student and Learning Commons	Downtown	Cash	Not Started	August 2019	January 2020	\$1.9 million
2.	RRC Learning Commons	Rampart	Cash	Not Started	January 2021	June 2021	\$1.2 million
3.	Phase II Center for Health Education and Simulation	Rampart	Cash	Not Started	January 2021	June 2021	\$9.6 million
4.	RRC Vacated Spaces	Rampart	Cash	Not Stared	January 2021	June 2021	\$1.2 million
5.	First Responder Emergency Education Complex	Centennial	State/Cash	Not Started	TBD	TBD	\$25 million
6.	CTE Facility	Centennial	Student Fee	Not Started	TBD	TBD	TBA
7.	Main Electrical and Emergency Generator Replacement	Centennial	Controlled Maintenance	Not Started	October 2019	March 2020	\$1.0 million
8.	Walkway Repairs	Centennial	Controlled Maintenance	Not Started	October 2019	March 2020	\$780,0000
9.	DTS Fire Sprinkler System	Downtown	Controlled Maintenance	Not Started	October 2019	March 2020	\$770,0000
10.	Restroom Upgrade, Aspen Building	Centennial	Controlled Maintenance	Not Started	October 2021	October 2022	\$1.3 million

# FISCAL YEAR 2019 CENTER FOR HEALTH EDUCATION AND SIMULATION



# FISCAL YEAR 2019 CENTER FOR HEALTH EDUCATION AND SIMULATION



# FISCAL YEAR 2019 CENTER FOR HEALTH EDUCATION AND SIMULATION



# FISCAL YEAR 2019 CENTER FOR HEALTH EDUCATION AND SIMULATION



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# FISCAL YEAR 2019 CENTER FOR HEALTH EDUCATION AND SIMULATION



# FISCAL YEAR 2019 STUDIO WEST



# FISCAL YEAR 2019 STUDIO WEST



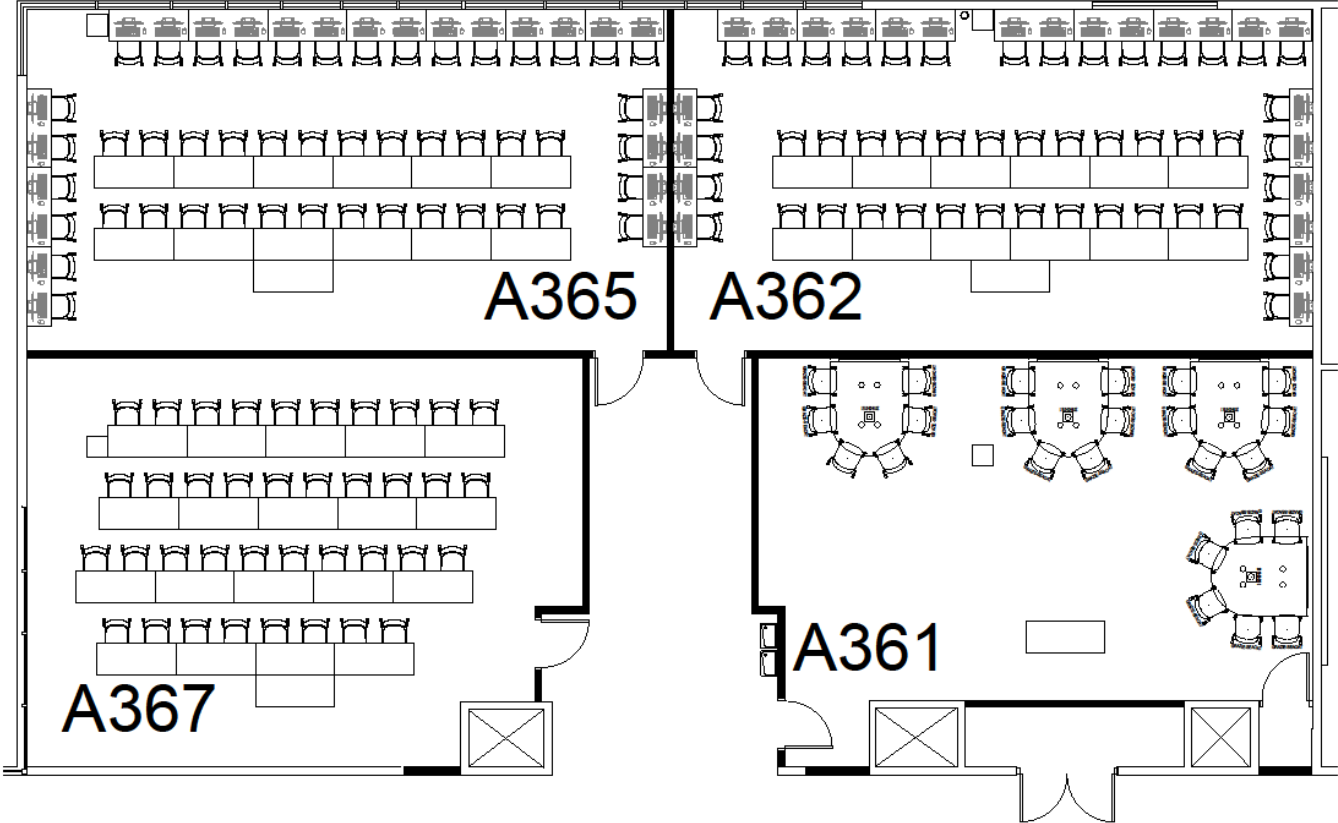
# FISCAL YEAR 2019 ASPEN SPACE ALLOCATION AND OFFICES



# FISCAL YEAR 2019 ASPEN SPACE ALLOCATION AND OFFICES



## A361 - A367 Classroom Remodel

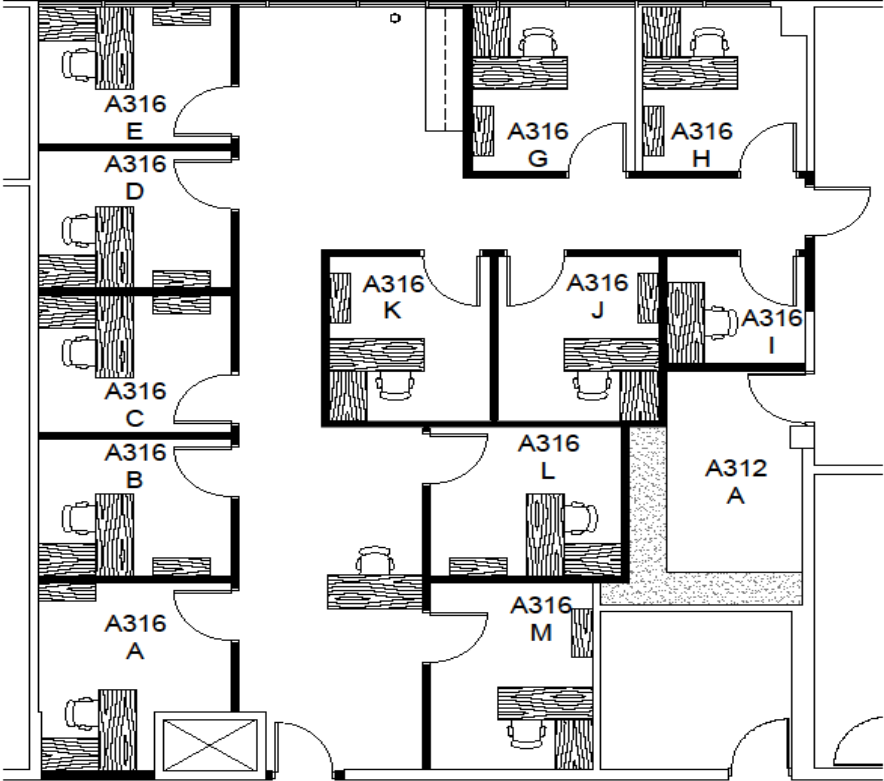




# FISCAL YEAR 2019 ASPEN SPACE ALLOCATION AND OFFICES



## A316 Office Remodel



# FISCAL YEAR 2019 SPRINGS FAB



# FISCAL YEAR 2019 SPRINGS FAB



# FUTURE PROJECTS

## FIRST RESPONDER EMERGENCY EDUCATION COMPLEX



# FUTURE PROJECTS

## FIRST RESPONDER EMERGENCY EDUCATION COMPLEX



# FUTURE PROJECTS

## FIRST RESPONDER EMERGENCY EDUCATION COMPLEX



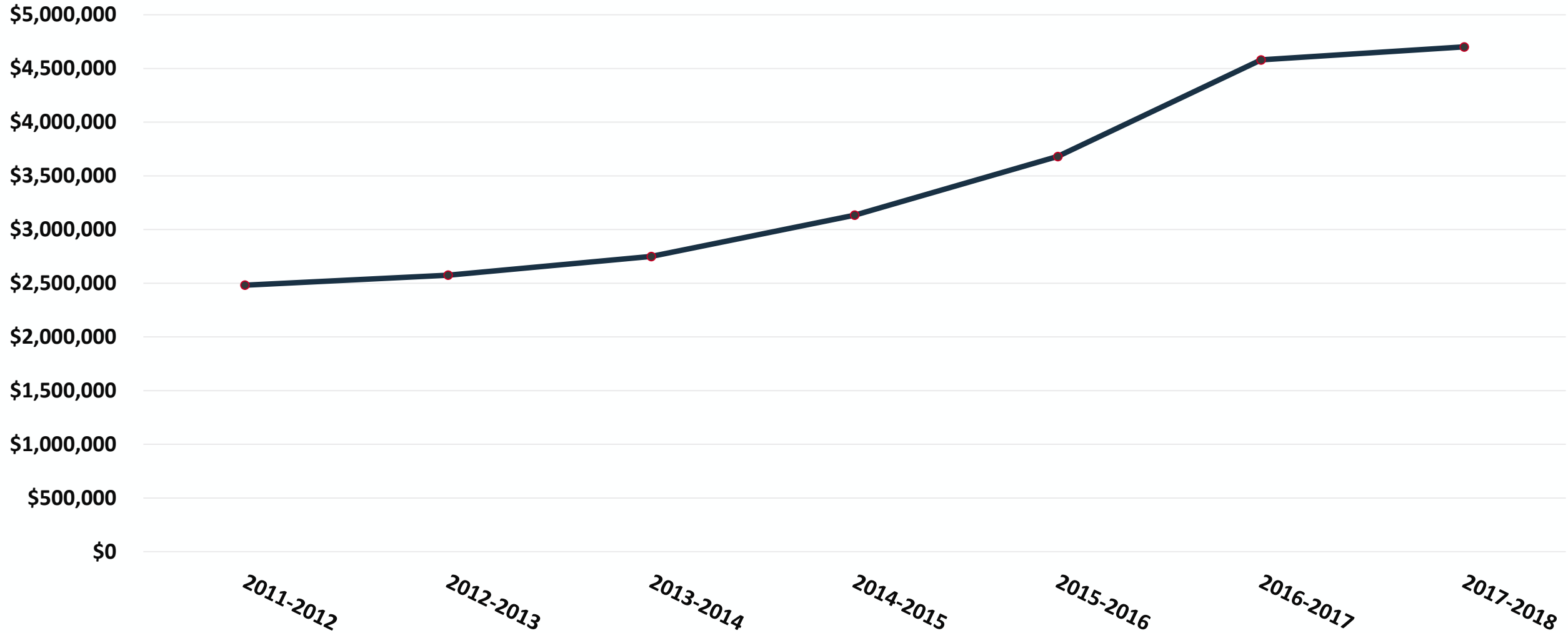
# FUTURE PROJECTS

## FIRST RESPONDER EMERGENCY EDUCATION COMPLEX



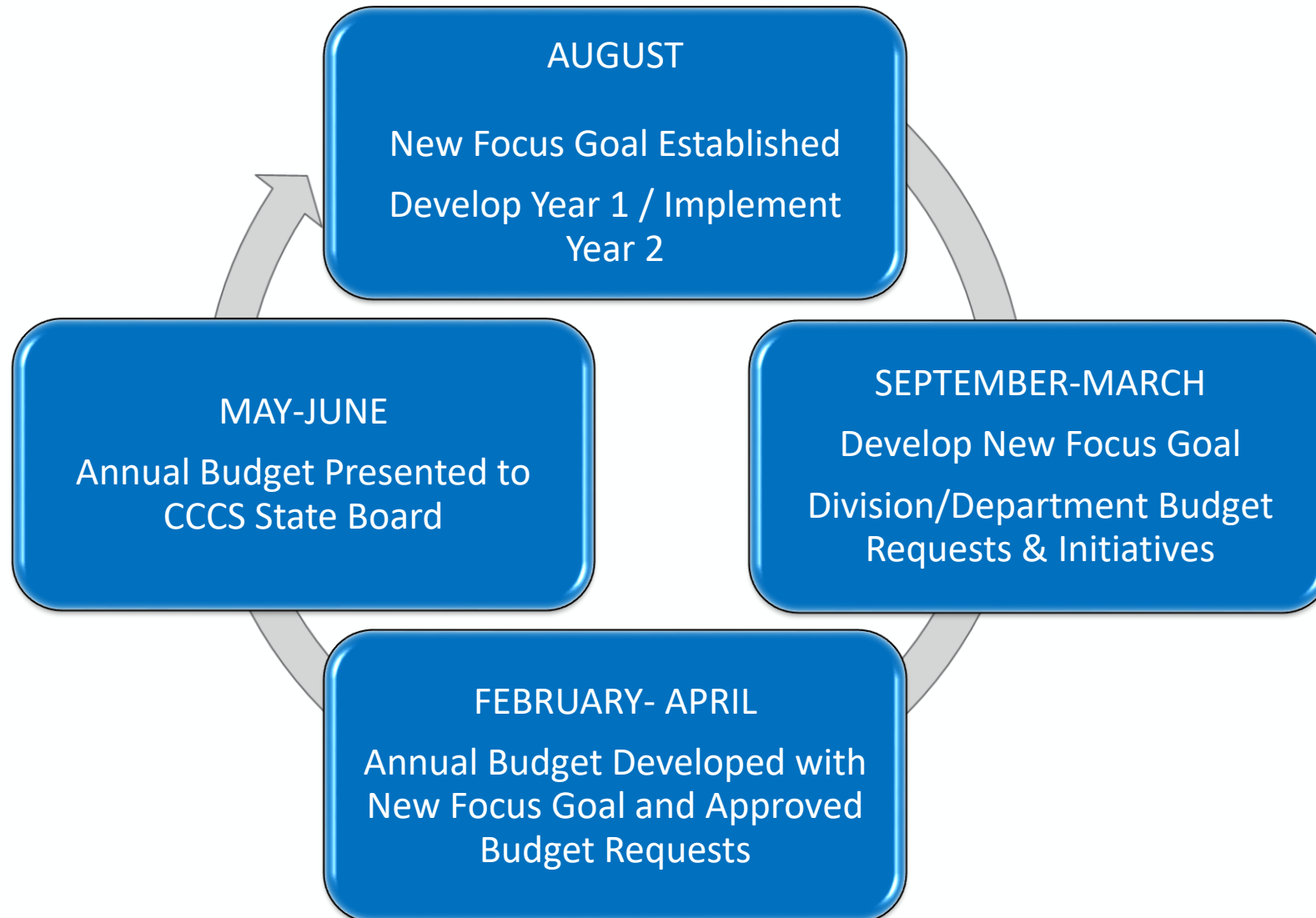


# PPCC FOUNDATION ASSETS





# PPCC BUDGET CYCLE





# FY 19-20 BUDGET PRIORITIES

- **Budget based on 0% change in enrollment**
- **0% tuition increase – Resident and Non-Resident**
- **Anticipated General Fund (State support) increase = \$3,000,000**
- **Priority Budget Expenditure increases**
  - **Faculty, APT, Classified and Adjunct Raise pool 3%**
  - **PERA Employer Contribution Increase 0.25%**
  - **Center for Health Education and Simulation – New Faculty and Staff**
  - **Student Recruitment and Retention Initiatives**

*All figures are subject to change.*



# FY 19-20 BUDGET PRIORITIES

## New Positions

Faculty	9.5
APT	12
Classified	5.5
Total	27

# FISCAL YEAR 2019-20

## FACULTY POSITIONS



<b>New Faculty Positions</b>
Nursing (4)
Nursing Assistant
Surgical Technologist
Medical Assistant
Physical Therapy Assistant
English
Emergency Services Administration (0.5)



# Questions?