

Budget Data Book

Actual Fiscal Year 2010-11
Estimate Fiscal Year 2011-12

Institution Name: Pikes Peak Community College
Unit (Campus):
Institution Code: GJJ
Contact Information: Eileen Hogue, (719) 502-2419

Tuition rate information previously provided in Formats 35R and 35NR can be found in the DHE Tuition and Fee Survey.

Submitted: October 3, 2011

Governing Board Summary

NAME: Pikes Peak Community College

Date: 10/3/2011

Ln No	Functional Expenditure Summary		Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	0.00	-	0.00	-
2	Research (State Supported)	Fmt. 1200 Ln 25	2	0.00	-	0.00	-
3	Public Service	Fmt. 1300 Ln 25	3	0.00	-	0.00	-
4	Academic Support	Fmt. 1400 Ln 25	4	0.00	-	0.00	-
5	Student Services	Fmt. 1500 Ln 25	5	0.00	-	0.00	-
6	Institutional Support	Fmt. 1600 Ln 25	6	0.00	-	0.00	-
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	0.00	-	0.00	-
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	0.00	-	0.00	-
9	Hospitals	Fmt. 1900 Ln 25	9	0.00	-	0.00	-
10	Transfers	Fmt. 2000 Ln 20	10	0.00	-	0.00	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	0.00	-	0.00	-
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13		-		-
14	FFS Contracts	Fmt. 700 Ln 1	14		-		-
15	Undergraduate Resident Tuition "Stipend"		15		-		-
16	Undergraduate Resident Tuition "Student Share"		16		-		-
17	Subtotal Undergraduate Tuition		17		-		-
18	Graduate Resident Tuition		18		-		-
19	Non-Resident Tuition		19		-		-
20	Total Tuition		20		-		-
21	Appropriated E&G		21		-		-
22	Federal Stabilization Funds (ARRA) (RSC 7540)		22		-		-
23			23				
24			24				
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX		25		-		-
26			26				
27	TOTAL EDUCATION & GENERAL REVENUE		27		-		-

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds devoted to student financial aid are reported on Format 1800.

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

INSTITUTION SUMMARY

NAME: Pikes Peak Community College

Date: 10/3/2011

Ln No	Functional Expenditure Summary	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	671	678	26,792,271
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	-	-	-
4	Academic Support	Fmt. 1400 Ln 25	4	64	73	5,293,761
5	Student Services	Fmt. 1500 Ln 25	5	78	98	5,777,996
6	Institutional Support	Fmt. 1600 Ln 25	6	70	74	9,289,581
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	61	71	14,998,684
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	-	422,003
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	-	636,856
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	944	53,786,633	994	63,211,152
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	Fmt. 600 Ln 25	13	-	-	-
14	FFS Contracts	Fmt. 070 Ln 12	14	2,881,544		630,713
15	Undergraduate Resident Tuition "Stipend"		15	18,507,375		19,054,673
16	Undergraduate Resident Tuition "Student Share"		16	34,843,320		39,307,291
17	Subtotal Undergraduate Resident Tuition	Fmt. 100	17	53,350,695		58,361,964
18	Graduate Resident Tuition	Fmt. 100	18	-		
19	Non-Resident Tuition	Fmt. 100	19	6,128,156		7,718,424
20	Total Tuition	Fmt. 100	20	59,478,851		66,080,388
21	Appropriated E&G (not including ARRA)	Fmt. 410 Ln 20	21	(2,537,123)		(5,699,788)
22	Federal Stabilization Funds (ARRA) (RSC 7540)		22	581,641		-
23			23			
24			24			
25	Non Appropriated E & G (Other than Tuition)	Fmt. 411 Ln 20	25	(6,618,280)		2,199,838
26			26			
27	TOTAL EDUCATION & GENERAL REVENUE		27	53,786,633		63,211,151

Blue cells should be entered directly on this format, they will not "roll up" from another format

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds devoted to student financial aid are reported on Format 1800.

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.: GJJ

Format 070

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

NAME: Pikes Peak Community College

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of delivering the educational services is not sustained by the amount received in student tuition	2	-	-
3	Reciprocal	3	-	-
4	Graduate school services	4	-	-
5	Economic development	5	-	-
6	Specialized educational services and professional degrees, including but not limited to the areas of dentistry medicine, venerinary medicine, nursing, law, forestry, and engineering.	6	-	-
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	-	-

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

STUDENT, FACULTY, AND STAFF DATA

NAME: Pikes Peak Community College

Date: 10/3/2011

Ln No		Ln No	2010-11 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	9,944
2B	Non-COF Resident Undergraduate FTE	2B	290
2C	Total Resident Undergraduate FTE	2C	10,234
3	Resident Graduate FTE	3	-
4	Total Resident FTE	4	10,234
5		5	
6	Nonresident Undergraduate FTE	6	647
7	Nonresident Graduate FTE	7	-
8	Total Nonresident FTE	8	647
9		9	
10	Total FTE Undergraduate	10	10,882
11	Total FTE Graduate	11	-
12	Total FTE Students	12	10,882
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	4,943
17	COF Stipend Per Undergraduate Resident FTE	17	1,860
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 11)	19	
20	Faculty FTE Total	20	670
21	FTE Full-time Faculty	21	168
22	FTE Part-time Faculty	22	501
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	28,134
26	Full-time Average Compensation	26	53,254
27	Part-time Average Compensation	27	19,703
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	944

Note: Rows 19 through 27 provide compensation information for instructional and research faculty only. Prior to FY 2010-11, past budget databooks provided compensation information for instructional faculty and staff.

Institution No.: GJJ

Format 40

SUMMARY

NAME: Pikes Peak Community College

Date: 10/3/2011

COURSE LEVEL	2010-11	FTE	S/F
	Actual STUDENTS	FACULTY	RATIO
Vocational	3,396.0	247.5	13.72
Lower Level	7,485.63	421.99	17.74
Upper Level	-	-	#DIV/0!
Total Undergraduate	10,881.67	669.53	16.25
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	10881.67	669.53	16.25

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: 10/3/2011

Ln			Ln	2010-11	
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2		
3		Undergraduate (4802)	3	1,332	7,464,353
4	Nonresident	Graduate (4901)	4		
5		Undergraduate (4902)	5	97	936,865
6	Subtotal Summer		6	1,429	8,401,218
7	FALL		7		
8	Resident	Graduate (4801)	8		
9		Undergraduate (4802)	9	4,499	23,071,779
10	Nonresident	Graduate (4901)	10		
11		Undergraduate (4902)	11	267	2,633,034
12	Subtotal Fall		12	4,765	25,704,813
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	4,404	22,814,563
22	Nonresident	Graduate (4901)	22		
23		Undergraduate (4902)	23	284	2,558,257
24	Subtotal Spring		24	4,687	25,372,820
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	10,234	53,350,695
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	647	6,128,156
30			30		
31	SUBTOTAL RESIDENT		31	10,234	53,350,695
32	SUBTOTAL NONRESIDENT		32	647	6,128,156
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	10,882	59,478,851
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	10,882	59,478,851

36 Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds devoted to student financial aid are reported on Format 1800.

Total Tuition Includes Stipend Reimbursement

Tuition rate information previously provided in Formats 35R and 35NR can be found in the DHE Tuition and Fee Survey.

Institution No.: GJJ

Format 410

APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Program Code 1100)*

NAME: Pikes Peak Community College

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
1	Appropriated Academic Fees (RSC 5002)**	1	1,621,748	In Format 411
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2	581,641	
3	Amendment 50 Moneys (Transfer Code EAT1)	3	900,053	1,047,029
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7	COF Non-Operating Adjustment	7	(5,058,925)	(6,746,817)
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	TOTAL OTHER APPROPRIATED E & G REVENUES	20	(1,955,482)	(5,699,788)

*Tuition revenue is reported on Format 100

**Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.

Institution No.: GJJ

Format 411

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Program Code 1100*

NAME: Pikes Peak Community College

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) **	1	In Format 410	1,282,109
2	Indirect Cost Recoveries	2	(5,920)	
3	Miscellaneous Revenues	3	624,447	
4	Mandatory Registration and Course Fees****	4	425,184	429,653
5	Incidental Income - Educational Activities	5		
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16		
17	Investment Income	17	641,380	550,000
18	Miscellaneous Non-Operating Income	18	50,219	
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	1,735,311	2,261,762
26	E&G Rollforward (TO future year) / FROM prior year***	26	(8,353,591)	(61,924)
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	(6,618,280)	2,199,838

*Tuition revenue is reported on Format 100

**Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.

*** This cell, in each column, is meant to demonstrate whether the E&G revenues for the year are more or less than actual or projected expenses for the year. This difference between revenues and expenses should approximate the E&G portion of the institutions overall "change in fund balance".

**** The Course Fees reported on this line are the fees that have historically been non-appropriated. They are not the same fees reported in line 1 that are moving from Fmt 410 to 411 as a result of HB 11-1301.

Institution No.: GJJ

Format 412

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

NAME: Pikes Peak Community College

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual
1	Appropriated Facility Fees for the Construction of Academic Facilities (RSC 5007)**	1	-
2	Total Other Appropriated Fees (RSC 5002 not already reported on Format 411)**	2	-
3	Total	3	-

**Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This format will not be collected in FY 2011-12.

Institution No.: GJJ

Format 600

STATE SUPPORT

NAME: Pikes Peak Community College

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
1	General Fund Appropriations	1		
2	Local District College Appropriation	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 1100

EDUCATION & GENERAL - INSTRUCTION

NAME: Pikes Peak Community College

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	168.2	7,293,849	175.8	7,851,936
2	Benefits, Full-time Faculty Non-Classified	2		1,665,649		2,056,998
3	Salaries, Part-Time Faculty Non-Classified	3	501.3	8,742,391	501.3	9,299,831
4	Benefits, Part-Time Faculty, Non-Classified	4		1,134,314		1,232,228
5	Subtotal, Faculty	5	669.5	18,836,202	677.0	20,440,993
6	Salaries, Other, Non-Classified	6	1.6	29,670	0.5	24,550
7	Benefits, Other, Non-Classified	7		19,897		3,487
8	Subtotal Non-Classified Staff	8	671.1	18,885,769	677.6	20,469,030
9		9				
10	Compensation, Support Assistants	10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	671.1	18,885,769	677.6	20,469,030
16		16				
17	Hourly Compensation	17		522,717		244,534
18		18				
19	Travel	19		70,165		
20	Other Current Expense	20		7,157,806		6,078,707
21		21				
22		22				
23	Capital	23		64,579		
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	671	26,701,038	678	26,792,271

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.: GJJ

Format 1200

EDUCATION & GENERAL - RESEARCH

NAME: Pikes Peak Community College

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1				
2	Benefits, Full-time Faculty Non-Classified	2				
3	Salaries, Part-Time Faculty Non-Classified	3				
4	Benefits, Part-Time Faculty, Non-Classified	4				
5	Subtotal, Faculty	5	-	-	-	-
6	Salaries, Other, Non-Classified	6				
7	Benefits, Other, Non-Classified	7				
8	Subtotal Non-Classified Staff	8	-	-	-	-
9		9				
10	Compensation, Support Assistants	10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	-	-	-	-

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.: GJJ

Format 1300

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Pikes Peak Community College

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6				
7	Benefits, Non-Classified Staff	7				
8	Subtotal, Non-Classified Staff	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	-	-	-	-

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.: GJJ

Format 1400

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Pikes Peak Community College

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	24.0	1,447,002	27.0	1,553,053
7	Benefits, Non-Classified Staff	7		342,795		387,667
8	Subtotal, Non-Classified Staff	8	24.0	1,789,797	27.0	1,940,720
9		9				
10		10				
11	Salaries, Classified Staff	11	40.1	1,613,999	45.7	1,763,940
12	Benefits, Classified Staff	12		430,107		505,281
13	Subtotal Classified Staff	13	40.1	2,044,107	45.7	2,269,221
14		14				
15	Total Personnel	15	64.1	3,833,904	72.6	4,209,941
16		16				
17	Hourly Compensation	17		154,183		52,743
18		18				
19	Travel	19		31,961		
20	Other Current Expense	20		457,820		1,031,078
21		21				
22		22				
23	Capital	23		110,140		
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	64.1	4,588,007	72.6	5,293,761

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.: GJJ

Format 1500

EDUCATION & GENERAL - STUDENT SERVICES

NAME: Pikes Peak Community College

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	22.7	1,184,056	36.2	1,718,968
7	Benefits, Non-Classified Staff	7		259,120		416,543
8	Subtotal, Non-Classified Staff	8	22.7	1,443,177	36.2	2,135,511
9		9				
10		10				
11	Salaries, Classified Staff	11	55.0	2,040,244	62.3	2,350,154
12	Benefits, Classified Staff	12		540,936		688,187
13	Subtotal Classified Staff	13	55.0	2,581,180	62.3	3,038,341
14		14				
15	Total Personnel	15	77.7	4,024,356	98.4	5,173,852
16		16				
17	Hourly Compensation	17		463,105		52,743
18		18				
19	Travel	19		21,250		
20	Other Current Expense	20		448,067		551,401
21		21				
22		22				
23	Capital	23		15,990		
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	77.7	4,972,768	98.4	5,777,996

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.: GJJ

Format 1600

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Pikes Peak Community College

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	22.9	1,570,750	25.5	1,902,178
7	Benefits, Non-Classified Staff	7		337,711		449,943
8	Subtotal, Non-Classified Staff	8	22.9	1,908,461	25.5	2,352,121
9		9				
10		10				
11	Salaries, Classified Staff	11	47.3	2,158,373	48.9	2,244,704
12	Benefits, Classified Staff	12		508,858		600,507
13	Subtotal Classified Staff	13	47.3	2,667,231	48.9	2,845,211
14		14				
15	Total Personnel	15	70.2	4,575,692	74.4	5,197,332
16		16				
17	Hourly Compensation	17		127,393		64,730
18		18				
19	Travel	19		57,620		
20	Other Current Expense	20		1,132,195		4,027,519
21		21				
22		22				
23	Capital	23		236,583		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	70.21	6,129,483	74.40	9,289,581

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.: GJJ

Format 1700

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Pikes Peak Community College

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	2.6	188,667	5.0	332,720
7	Benefits, Non-Classified Staff	7		36,084		69,624
8	Subtotal, Non-Classified Staff	8	2.6	224,751	5.0	402,344
9		9				
10		10				
11	Salaries, Classified Staff	11	58.5	2,263,961	66.0	2,590,470
12	Benefits, Classified Staff	12		541,499		667,648
13	Subtotal Classified Staff	13	58.5	2,805,460	66.0	3,258,118
14		14				
15	Total Personnel	15	61.0	3,030,211	71.0	3,660,462
16		16				
17	Hourly Compensation	17		87,159		64,730
18		18				
19	Travel	19		1,648		
20	Other Current Expense	20		1,578,477		1,146,861
21	Utilities	21		1,034,806		1,200,000
22		22				
23	Capital	23		132,633		8,926,631
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	61.0	5,864,934	71.0	14,998,684

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.: GJJ

Format 1800

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Pikes Peak Community College

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
1	Scholarships and Fellowships	1	418,653	422,003
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 EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25	418,653	422,003

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds devoted to student financial aid are reported on this format.

Institution No.: GJJ

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: Pikes Peak Community College

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5						
6	Salaries, Other, Non-Classified	5				
7	Benefits, Other, Non-Classified	6				
8	Compensation, Part-Time Non-Classified	7				
9	Subtotal Non-Classified Staff	8	-	-	-	-
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL HOSPITALS	25	-	-	-	-

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.: GJJ

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Pikes Peak Community College

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 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		11		
12	Non-mandatory Transfers:	12		
13	rounding	13		
14	Transfers to/from Governing Board:	14		
14a	CJT/EIT	14a	(357,631)	
14b	CJT/EIT Returns to System	14b	33,696	
14c	CCOnline Web	14c	350,573	
14d	E-Mail Support	14d	46,229	14,247
14e	IT Tuition Revenue	14e	330,341	330,776
14f	Flex Registration	14f	16,667	16,667
14g	Capital Asset	14g		66,155
15	CCHE IDC	15	190,195	209,011
16	Internal Transfers	16	4,501,681	-
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	5,111,751	636,856
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	5,111,751	636,856