

Budget Data Book

Actual Fiscal Year 2013-14
Estimate Fiscal Year 2014-15

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: DATE

Governing Board Summary

NAME: Pikes Peak Community College

Date: October 13, 2014

Ln No	Functional Expenditure Summary	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	-	-	-
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	-	-	-
5	Student Services	Fmt. 1500 Ln 25	5	-	-	-
6	Institutional Support	Fmt. 1600 Ln 25	6	-	-	-
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	-	-	-
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	-	-
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	-	-	-	-
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

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.:

Format 20

NAME: Pikes Peak Community College

INSTITUTION SUMMARY

Date: October 13, 2014

Ln No	Functional Expenditure Summary		Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	623.91	30,177,920	628.13	33,041,785
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	0	-	0
3	Public Service	Fmt. 1300 Ln 25	3	-	0	-	
4	Academic Support	Fmt. 1400 Ln 25	4	77.03	5,775,946	77.75	6,138,432
5	Student Services	Fmt. 1500 Ln 25	5	101.40	6,991,243	112.73	7,799,148
6	Institutional Support	Fmt. 1600 Ln 25	6	73.03	8,327,469	79.90	9,500,905
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	70.35	7,565,746	71.00	7,958,963
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	389,400	-	388,500
9	Hospitals	Fmt. 1900 Ln 25	9	-	0	-	0
10	Transfers	Fmt. 2000 Ln 20	10	-	1,729,846	-	962,649
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	945.72	60,957,569	969.51	65,790,382
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13		-		-
14	FFS Contracts	Fmt. 070 Ln 12	14		3,258,806		3,392,822
15	Undergraduate Resident Tuition "Stipend"		15		18,184,127		20,084,226
16	Undergraduate Resident Tuition "Student Share"		16		33,157,493		33,149,991
17	Subtotal Undergraduate Resident Tuition	Fmt. 100	17		51,341,620		53,234,217
18	Graduate Resident Tuition	Fmt. 100	18		0		
19	Non-Resident Tuition	Fmt. 100	19		10,818,821		10,854,096
20	Total Tuition	Fmt. 100	20		62,160,441		64,088,313
21	Appropriated E&G (not including ARRA)	Fmt. 410 Ln 20	21		(5,608,030)		(5,656,673)
22	Federal Stabilization Funds (ARRA) (RSC 7540)		22		-		-
23			23				
24			24				
25	Non Appropriated E & G (Other than Tuition) Prog	Fmt. 411 Ln 20	25		1,146,352		3,965,920
26			26				
27	TOTAL EDUCATION & GENERAL REVENUE		27		60,957,569		65,790,382

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

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.

COFRS Code: 4407

Institution No.:

Format 070

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

NAME: Pikes Peak Community College

Date: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of delivering the	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	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.

Institution No.:

Format 30

STUDENT, FACULTY, AND STAFF DATA

NAME: Pikes Peak Community College

Date: October 13, 2014

Ln No		Ln No	2013-14 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	9,509.38
2B	Non-COF Resident Undergraduate FTE	2B	284.85
2C	Total Resident Undergraduate FTE	2C	9,794.23
3	Resident Graduate FTE	3	-
4	Total Resident FTE	4	9,794.23
5		5	
6	Nonresident Undergraduate FTE	6	352.23
7	Nonresident Graduate FTE	7	-
8	Total Nonresident FTE	8	352.23
9		9	
10	Total FTE Undergraduate	10	10,146.46
11	Total FTE Graduate	11	-
12	Total FTE Students	12	10,146.46
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	6,007.77
17	COF Stipend Per Undergraduate Resident FTE	17	1,920
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1	19	
20	Faculty FTE Total	20	622.76
21	FTE Full-time Faculty	21	172.12
22	FTE Part-time Faculty	22	450.64
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	37,287
26	Full-time Average Compensation	26	65,964
27	Part-time Average Compensation	27	26,333
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	945.72

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

Institution No.:

NAME: Pikes Peak Community College

SUMMARY

Format 40

Date: October 13, 2014

COURSE LEVEL	2013-14 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	3,194.6	227.3	-
Lower Level	6,951.89	395.42	17.58
Upper Level	-	-	#DIV/0!
Total Undergraduate	10,146.46	622.76	16.29
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	10146.46	622.76	16.29

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

NAME: Pikes Peak Community College

TOTAL TUITION REVENUE and STUDENT FTE

Date: October 13, 2014

Ln No	Object	COFRS Revenue Source Code (RSC):	Ln No	FTE	2013-14 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	1,233.58	6,347,601
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	46.03	1,578,573
6	Subtotal Summer		6	1,279.61	7,926,174
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	4,374.00	23,024,570
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	165.32	4,567,130
12	Subtotal Fall		12	4,539.32	27,591,700
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	4,186.65	21,969,449
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	140.88	4,673,118
24	Subtotal Spring		24	4,327.53	26,642,567
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	9,794.23	51,341,620
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	352.23	10,818,821
30			30		
31	SUBTOTAL RESIDENT		31	9,794.23	51,341,620
32	SUBTOTAL NONRESIDENT		32	352.23	10,818,821
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	10,146.46	62,160,441
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	10,146.46	62,160,441

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
 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.:

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

Format 410

NAME: Pikes Peak Community College

Date: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
1	Appropriated Academic Fees (RSC 5002)**	1	Report in Format 411	Report in Format 411
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2	0	-
3	Amendment 50 Moneys (Transfer Code EAT1)	3	1,003,657	1,013,295
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7	COF Non-Operating Adjustment	7	(6,611,687)	(6,669,968)
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	(5,608,030)	(5,656,673)

*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.:

Format 411

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

NAME: Pikes Peak Community College

Date: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) **	1	2,172,903	2,076,248
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3	145,288	100,000
4	Mandatory Registration and Course Fees****	4	384,328	379,334
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	412,497	400,000
18	Miscellaneous Non-Operating Income	18	108,818	100,000
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	3,223,833	3,055,582
26	E&G Rollforward (TO future year) / FROM prior year***	26	(2,077,481)	910,338
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	1,146,352	3,965,920

*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.:

Format 600

NAME: Pikes Peak Community College

STATE SUPPORT

Date: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 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.:

Format 1100

EDUCATION & GENERAL - INSTRUCTION

NAME: Pikes Peak Community College

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	172.12	8,821,271	180.50	9,743,178
2	Benefits, Full-time Faculty Non-Classified	2		2,532,515		3,140,343
3	Salaries, Part-Time Faculty Non-Classified	3	450.64	10,057,081	446.13	10,526,835
4	Benefits, Part-Time Faculty, Non-Classified	4		1,809,806		2,036,942
5	Subtotal, Faculty	5	622.76	23,220,672	626.63	25,447,298
6	Salaries, Other, Non-Classified	6	1.15	54,524	1.50	69,912
7	Benefits, Other, Non-Classified	7		36,700		14,265
8	Subtotal Non-Classified Staff	8	623.91	23,311,897	628.13	25,531,475
9		9				
10	Compensation, Support Assistants	10	-	0	-	0
11	Salaries, Classified Staff	11	-	0	-	0
12	Benefits, Classified Staff	12		0		0
13	Subtotal Support Staff	13	-	0	-	0
14		14				
15	Total Personnel	15	623.91	23,311,897	628.13	25,531,475
16		16				
17	Hourly Compensation	17		1,288,217		1,214,145
18		18				
19	Travel	19		47,869		47,869
20	Other Current Expense	20		5,503,234		6,248,296
21		21				
22		22				
23	Capital	23		26,702		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	624	30,177,920	628	33,041,785

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.:

Format 1200

EDUCATION & GENERAL - RESEARCH

NAME: Pikes Peak Community College

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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.:

Format 1300

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Pikes Peak Community College

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	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.:

EDUCATION & GENERAL - ACADEMIC SUPPORT

Format 1400

NAME: Pikes Peak Community College

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	32.95	2,050,447	34.59	2,192,629
7	Benefits, Non-Classified Staff	7		569,927		676,521
8	Subtotal, Non-Classified Staff	8	32.95	2,620,374	34.590	2,869,150
9		9				
10		10				
11	Salaries, Classified Staff	11	44.08	1,786,286	43.16	1,813,573
12	Benefits, Classified Staff	12		585,487		634,665
13	Subtotal Classified Staff	13	44.08	2,371,773	43.160	2,448,238
14		14				
15	Total Personnel	15	77.03	4,992,147	77.750	5,317,388
16		16				
17	Hourly Compensation	17		171,386		161,531
18		18				
19	Travel	19		85,377		85,377
20	Other Current Expense	20		477,886		574,136
21		21				
22		22				
23	Capital	23		49,150		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	77.03	5,775,946	77.75	6,138,432

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.:

Format 1500

EDUCATION & GENERAL - STUDENT SERVICES

NAME: Pikes Peak Community College

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	39.380	1,993,902	50.98	2,490,479
7	Benefits, Non-Classified Staff	7		593,697		839,234
8	Subtotal, Non-Classified Staff	8	39.380	2,587,599	50.980	3,329,713
9		9				
10		10				
11	Salaries, Classified Staff	11	62.02	2,404,512	61.75	2,533,632
12	Benefits, Classified Staff	12		796,957		909,876
13	Subtotal Classified Staff	13	62.020	3,201,469	61.750	3,443,508
14		14				
15	Total Personnel	15	101.400	5,789,068	112.730	6,773,221
16		16				
17	Hourly Compensation	17		492,489		464,171
18		18				
19	Travel	19		43,676		43,676
20	Other Current Expense	20		666,010		518,080
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	101.40	6,991,243	112.73	7,799,148

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.:

Format 1600

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Pikes Peak Community College

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	28.08	2,165,651	35.00	2,579,802
7	Benefits, Non-Classified Staff	7		577,874		818,056
8	Subtotal, Non-Classified Staff	8	28.08	2,743,525.18	35.000	3,397,858
9		9				
10		10				
11	Salaries, Classified Staff	11	44.95	2,068,962	44.90	2,130,684
12	Benefits, Classified Staff	12		657,171		719,692
13	Subtotal Classified Staff	13	44.95	2,726,133	44.900	2,850,375
14		14				
15	Total Personnel	15	73.03	5,469,658	79.900	6,248,233
16		16				
17	Hourly Compensation	17		79,110		74,561
18		18				
19	Travel	19		75,559		75,559
20	Other Current Expense	20		2,521,087		3,102,551
21		21				
22		22				
23	Capital	23		182,055		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	73.03	8,327,469.37	79.90	9,500,905

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.:

Format 1700

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Pikes Peak Community College

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	4.000	288,928	4.00	297,007
7	Benefits, Non-Classified Staff	7		67,577		86,728
8	Subtotal, Non-Classified Staff	8	4.000	356,505	4.000	383,735
9		9				
10		10				
11	Salaries, Classified Staff	11	66.35	2,519,264	67.00	2,748,724
12	Benefits, Classified Staff	12		790,187		921,573
13	Subtotal Classified Staff	13	66.350	3,309,451	67.000	3,670,297
14		14				
15	Total Personnel	15	70.350	3,665,956	71.000	4,054,032
16		16				
17	Hourly Compensation	17		88,399		95,093
18		18				
19	Travel	19		7,816		7,816
20	Other Current Expense	20		1,661,789		1,452,687
21	Utilities	21		1,096,459		1,300,000
22		22				
23	Capital	23		1,045,326		1,049,335
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	70.35	7,565,746	71.00	7,958,963

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.:

Format 1800

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Pikes Peak Community College

Date: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
1	Scholarships and Fellowships	1	389,400	388,500
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	389,400	388,500

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

Institution No.:

Format 1900

NAME: Pikes Peak Community College

EDUCATION & GENERAL - HOSPITALS

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Other, Non-Classified	6				
7	Benefits, Other, Non-Classified	7				
8	Compensation, Part-Time Non-Classified	8				
9	Subtotal Non-Classified Staff	9	-	-	-	-
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.:

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Pikes Peak Community College

Date: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 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	862,689	277,076
13	rounding	13		
14	To/from CCCS	14	867,157	685,573
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	1,729,846	962,649
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	1,729,846	962,649