

Budget Data Book

Actual Fiscal Year 2014-15
Estimate Fiscal Year 2015-16

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: 10.13.15

Governing Board Summary

NAME: Pikes Peak Community College

Date: October 13, 2015

Ln No	Functional Expenditure Summary	Ln No	FTE	2014-15 Actual	FTE	2015-16 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			22	-		-
23			23			
24			24			
25	Non Appropriated E & G (Other than Tuition) Function 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 (CORE). 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.:

Format 20

INSTITUTION SUMMARY

NAME: Pikes Peak Community College

Date: October 13, 2015

Ln No	Functional Expenditure Summary	Ln No	FTE	2014-15 Actual	FTE	2015-16 Estimate
1	Instruction	1	681.33	32,342,815	661.91	34,018,042
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	-	-	-	-
4	Academic Support	4	76.12	5,628,227	80.50	6,189,888
5	Student Services	5	105.39	7,542,433	113.70	7,966,378
6	Institutional Support	6	74.26	7,600,035	80.08	8,707,822
7	Operation & Maintenance of Plant	7	71.65	7,231,384	71.00	7,923,375
8	Scholarships & Fellowships	8	-	289,556	-	388,500
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	1,424,131	-	1,579,352
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	1,008.74	62,058,582	1,007.19	66,773,356
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		
14	FFS Contracts	14		3,785,069		6,312,416
15	Undergraduate Resident Tuition "Stipend"	15		19,994,393		19,285,993
16	Undergraduate Resident Tuition "Student Share"	16		40,452,622		40,521,367
17	Subtotal Undergraduate Resident Tuition	17		60,447,015		59,807,360
18	Graduate Resident Tuition	18		-		-
19	Non-Resident Tuition	19		3,369,154		3,426,645
20	Total Tuition	20		63,816,168		63,234,005
21	Appropriated E&G (not including ARRA)	21		(6,972,382)		(6,930,716)
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Func	25		1,429,726		4,157,651
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		62,058,582		66,773,356

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 (CORE). 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.

CORE Code: 4407
Institution No.:

Format 070

NAME: Pikes Peak Community College

Fee-For-Service Contracts (System Level Only)¹

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 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	-	-

¹ 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, 2015

Ln No		Ln No	2014-15 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	8,924.64
2B	Non-COF Resident Undergraduate FTE	2B	243.64
2C	Total Resident Undergraduate FTE	2C	9,168.28
3	Resident Graduate FTE	3	-
4	Total Resident FTE	4	9,168.28
5		5	
6	Nonresident Undergraduate FTE	6	286.52
7	Nonresident Graduate FTE	7	-
8	Total Nonresident FTE	8	286.52
9		9	
10	Total FTE Undergraduate	10	9,454.80
11	Total FTE Graduate	11	-
12	Total FTE Students	12	9,454.80
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	6,563.71
17	COF Stipend Per Undergraduate Resident FTE	17	2,250.00
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 12)	19	
20	Faculty FTE Total	20	679.33
21	FTE Full-time Faculty	21	180.20
22	FTE Part-time Faculty	22	499.13
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	35,891.39
26	Full-time Average Compensation	26	70,609.97
27	Part-time Average Compensation	27	23,357.01
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	1,008.74

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.:

NAME: Pikes Peak Community College

SUMMARY

Format 40

Date: October 13, 2015

COURSE LEVEL	2013-14 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	5,699.48	264.25	-
Lower Level	3,755.31	415.08	9.05
Upper Level	-	-	#DIV/0!
Total Undergraduate	9,454.79	679.33	13.92
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	9,454.79	679.33	13.92

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, 2015

Ln			Ln	2014-15	
No	Object	CORE Revenue Source Code (RSC):	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	1,196.92	7,837,336
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	35.89	538,274
6	Subtotal Summer		6	1,232.81	8,375,610
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	4,094.05	27,049,039
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	130.52	1,425,454
12	Subtotal Fall		12	4,224.57	28,474,493
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	3,877.31	25,560,640
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	120.11	1,405,426
24	Subtotal Spring		24	3,997.42	26,966,066
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	9,168.28	60,447,015
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	286.52	3,369,154
30			30		
31	SUBTOTAL RESIDENT		31	9,168.28	60,447,015
32	SUBTOTAL NONRESIDENT		32	286.52	3,369,154
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	9,454.80	63,816,168
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	9,454.80	63,816,168

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (CORE). 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.:

APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Function Code 1100)¹

Format 410

NAME: Pikes Peak Community College

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 Estimate
1	Appropriated Academic Fees (RSC 5002) ²	1	Report in Format 411	Report in Format 411
2		2	-	-
3	Amendment 50 Moneys (Transfer Code 900T) ³	3	Report in Format 411	Report in Format 411
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7	COF Non-Operating Adjustment	7	(6,972,382)	(6,930,716)
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	(6,972,382)	(6,930,716)

¹ Tuition revenue is reported on Format 100

² 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.

³ Beginning FY 14-15 Amendment 50 Moneys were appropriated as Informational, so they will now be reported on Format 411. These Revenues were reported in a unique revenue code (EAT1) in COFRS, however, they are now reported as **part of** transfer code 900T in CORE. There may be other revenues also reported in 900T. Only the Limited Gaming funds should be reported on this line.

Institution No.:

Format 411

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Function Code 110¹

NAME: Pikes Peak Community College

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	2,132,469	2,255,917
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3	217,409	200,000
4	Mandatory Registration and Course Fees ⁴	4	366,690	403,730
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	Amendment 50 Moneys (Transfer Code 900T) ⁵	9	1,013,295	1,034,171
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16		
17	Investment Income	17	429,059	400,000
18	Miscellaneous Non-Operating Income	18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	4,158,922	4,293,818
26	E&G Rollforward (TO future year) / FROM prior year ³	26	(2,729,196)	(136,167)
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	1,429,726	4,157,651

¹ Tuition revenue is reported on Format 100² 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 2011-12.³ 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".⁴ 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 11-1301.⁵ Beginning FY 14-15 Amendment 50 Moneys were appropriated as Informational, so they will now be reported on Format 411. These Revenues were reported in a unique revenue code (EAT1) in COFRS, however, they are now reported as **part of** transfer code 900T in CORE. There may be other revenues also reported in 900T. Only the Limited Gaming funds should be reported on this line.

Institution No.:

Format 600

NAME: Pikes Peak Community College

STATE SUPPORT

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 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, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 Estimate	
1	Salaries, Full-Time Faculty Non-Classified	1	180.20	9,739,680	181.75	9,900,064	0.9%
2	Benefits, Full-time Faculty Non-Classified	2		2,984,236		3,182,757	
3	Salaries, Part-Time Faculty Non-Classified	3	499.13	9,713,513	479.16	9,797,804	-4.0%
4	Benefits, Part-Time Faculty, Non-Classified	4		1,944,672		2,242,997	
5	Subtotal, Faculty	5	679.33	24,382,101	660.91	25,123,622	-2.7%
6	Salaries, Other, Non-Classified	6	2.00	94,517	1.00	51,973	
7	Benefits, Other, Non-Classified	7		17,741		10,676	
8	Subtotal Non-Classified Staff	8	681.33	24,494,359	661.91	25,186,271	-2.8%
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	681.33	24,494,359	661.91	25,186,271	-2.8%
16		16					
17	Hourly Compensation	17		1,445,103		1,575,084	
18		18					
19	Travel	19		65,605		65,605	
20	Other Current Expense	20		6,174,630		7,191,082	
21		21					
22		22					
23	Capital	23		163,117		-	
24		24					
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	681.33	32,342,815	661.91	34,018,042	

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, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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

NAME: Pikes Peak Community College

EDUCATION & GENERAL - PUBLIC SERVICE

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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.

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	33.55	2,115,594	37.30	2,292,258
7	Benefits, Non-Classified Staff	7		597,940		696,789
8	Subtotal, Non-Classified Staff	8	33.55	2,713,533	37.30	2,989,047
9		9				
10		10				
11	Salaries, Classified Staff	11	42.57	1,737,313	43.20	1,766,632
12	Benefits, Classified Staff	12		573,110		630,341
13	Subtotal Classified Staff	13	42.57	2,310,423	43.20	2,396,973
14		14				
15	Total Personnel	15	76.12	5,023,956	80.50	5,386,020
16		16				
17	Hourly Compensation	17		116,228		120,000
18		18				
19	Travel	19		23,387		23,387
20	Other Current Expense	20		409,317		600,481
21		21				
22		22				
23	Capital	23		55,339		60,000
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	76.12	5,628,227	80.50	6,189,888

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, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	47.16	2,344,556	54.90	2,621,390
7	Benefits, Non-Classified Staff	7		747,867		859,559
8	Subtotal, Non-Classified Staff	8	47.16	3,092,424	54.90	3,480,949
9		9				
10		10				
11	Salaries, Classified Staff	11	58.23	2,401,094	58.80	2,373,889
12	Benefits, Classified Staff	12		834,655		870,936
13	Subtotal Classified Staff	13	58.23	3,235,749	58.80	3,244,825
14		14				
15	Total Personnel	15	105.39	6,328,173	113.70	6,725,774
16		16				
17	Hourly Compensation	17		341,906		400,000
18		18				
19	Travel	19		71,631		71,631
20	Other Current Expense	20		779,138		768,973
21		21				
22		22				
23	Capital	23		21,585		-
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	105.39	7,542,433	113.70	7,966,378

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.

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	31.70	2,436,732	35.68	2,667,689
7	Benefits, Non-Classified Staff	7		705,377		790,103
8	Subtotal, Non-Classified Staff	8	31.70	3,142,109	35.68	3,457,792
9		9				
10		10				
11	Salaries, Classified Staff	11	42.56	2,045,890	44.40	2,045,634
12	Benefits, Classified Staff	12		656,715		731,757
13	Subtotal Classified Staff	13	42.56	2,702,605	44.40	2,777,391
14		14				
15	Total Personnel	15	74.26	5,844,714	80.08	6,235,183
16		16				
17	Hourly Compensation	17		90,240		74,962
18		18				
19	Travel	19		83,158		83,158
20	Other Current Expense	20		1,571,131		2,314,519
21		21				
22		22				
23	Capital	23		10,793		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	74.26	7,600,035	80.08	8,707,822

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, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	4.00	302,808	4.00	303,377
7	Benefits, Non-Classified Staff	7		75,509		87,171
8	Subtotal, Non-Classified Staff	8	4.00	378,317	4.00	390,548
9		9				
10		10				
11	Salaries, Classified Staff	11	67.65	2,640,541	67.00	2,754,242
12	Benefits, Classified Staff	12		872,505		988,630
13	Subtotal Classified Staff	13	67.65	3,513,046	67.00	3,742,872
14		14				
15	Total Personnel	15	71.65	3,891,363	71.00	4,133,420
16		16				
17	Hourly Compensation	17		92,800		96,293
18		18				
19	Travel	19		6,325		6,325
20	Other Current Expense	20		1,919,177		2,207,338
21	Utilities	21		1,200,032		1,350,000
22		22				
23	Capital	23		121,687		130,000
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	71.65	7,231,384	71.00	7,923,375

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.

Ln No	Object	Ln No	2014-15 Actual	2015-16 Estimate
1	Scholarships and Fellowships	1	289,556	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	289,556	388,500

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

Institution No.:

Format 1900

NAME: Pikes Peak Community College

EDUCATION & GENERAL - HOSPITALS

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 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	486,533	601,825
13	rounding	13		
14	To/from CCCS	14	937,598	977,527
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	1,424,131	1,579,352
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	1,424,131	1,579,352