

# **Budget Data Book**

**Actual Fiscal Year 2015-16**  
**Estimate Fiscal Year 2016-17**

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

**Submitted: DATE**

## Governing Board Summary

NAME: Pikes Peak Community College

Date: October 10, 2016

Ln No	Functional Expenditure Summary	Ln No	FTE	2015-16 Actual	FTE	2016-17 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	<b>Subtotal Undergraduate Tuition</b>	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 SUMMARY

NAME: Pikes Peak Community College

Date: October 10, 2016

Ln No	Functional Expenditure Summary	Ln No	FTE	2015-16 Actual	FTE	2016-17 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	631.30	34,311,169	623.78
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	75.81	6,025,451	84.33
5	Student Services	Fmt. 1500 Ln 25	5	104.39	7,543,601	109.54
6	Institutional Support	Fmt. 1600 Ln 25	6	72.67	7,026,603	81.96
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	70.39	7,630,407	72.00
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	288,996	-
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	2,038,526	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	954.55	64,864,753	971.60
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation	Fmt. 600 Ln 25	13		-	-
14	FFS Contracts	Fmt. 070 Ln 12	14		6,305,300	6,384,683
15	Undergraduate Resident Tuition "Stipend"		15	8,777.83	19,042,904	18,892,667
16	Undergraduate Resident Tuition "Student Share"		16		40,982,816	41,648,425
17	Subtotal Undergraduate Resident Tuition	Fmt. 100	17		60,025,720	60,541,092
18	Graduate Resident Tuition	Fmt. 100	18		-	-
19	Non-Resident Tuition	Fmt. 100	19		3,777,784	3,852,214
20	Total Tuition	Fmt. 100	20		63,803,504	64,393,305
21	Appropriated E&G	Fmt. 410 Ln 20	21		(6,680,510)	(6,668,550)
22			22		-	-
23			23			
24			24			
25	Non Appropriated E & G (Other than Tuition) Func	Fmt. 411 Ln 20	25		1,436,459	4,560,141
26			26			
27	TOTAL EDUCATION & GENERAL REVENUE		27		64,864,753	68,669,580

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.

Fee-For-Service Contracts (System Level Only)<sup>1</sup>

NAME: Pikes Peak Community College

Date: October 10, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 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	-	-

<sup>1</sup> This is not needed by institution, but only in total for the system.

STUDENT, FACULTY, AND STAFF DATA

NAME: Pikes Peak Community College

Date: October 10, 2016

Ln No		Ln No	2015-16 Actual	2016-17 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	8,690.05	8,420.90
2B	Non-COF Resident Undergraduate FTE	2B	87.78	87.30
2C	Total Resident Undergraduate FTE	2C	8,777.83	8,508.20
3	Resident Graduate FTE	3	-	-
4	Total Resident FTE	4	8,777.83	8,508.20
5		5		
6	Nonresident Undergraduate FTE	6	297.56	288.70
7	Nonresident Graduate FTE	7	-	-
8	Total Nonresident FTE	8	297.56	288.70
9		9		
10	Total FTE Undergraduate	10	9,075.39	8,796.90
11	Total FTE Graduate	11	-	-
12	Total FTE Students	12	9,075.39	8,796.90
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	7,147.32	
17	COF Stipend Per Undergraduate Resident FTE	17		
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 12)	19		
20	Faculty FTE Total	20	630.30	
21	FTE Full-time Faculty	21	181.66	
22	FTE Part-time Faculty	22	448.63	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	39,946.25	
26	Full-time Average Compensation	26	75,162.69	
27	Part-time Average Compensation	27	25,686.32	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	954.55	

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.

COURSE LEVEL	2015-16 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	3,525.65	245.85	14.34
Lower Level	5,549.74	384.46	14.44
Upper Level	-	-	#DIV/0!
Total Undergraduate	9,075.39	630.31	14.40
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	9,075.39	630.31	14.40

NOTE: Institutions are required to maintain detailed information on the above data by Classification of Instructional Program (CIP) area.  
Detailed data available upon request.

NAME: Pikes Peak Community College

TOTAL TUITION REVENUE and STUDENT FTE

Date: October 10, 2016

Ln			Ln		2015-16
No	Object	CORE Revenue Source Code (RSC):	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	1,135.72	7,964,263
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	41.78	617,670
6	Subtotal Summer		6	1,177.51	8,581,933
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	3,889.37	26,551,720
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	135.58	1,578,244
12	Subtotal Fall		12	4,024.94	28,129,964
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	3,752.74	25,509,736
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	120.20	1,581,870
24	Subtotal Spring		24	3,872.94	27,091,607
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	8,777.83	60,025,720
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	297.56	3,777,784
30			30		
31	SUBTOTAL RESIDENT		31	8,777.83	60,025,720
32	SUBTOTAL NONRESIDENT		32	297.56	3,777,784
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	9,075.39	63,803,504
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	9,075.39	63,803,504

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.: GJJ

APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Function Code 1100)<sup>1</sup>

Format 410

NAME: Pikes Peak Community College

Date: October 10, 2016

Ln No	Object	Ln No	2015-16 Actual	0 Estimate
1	Appropriated Academic Fees ( RSC 5002) <sup>2</sup>	1	Report in Format 411	Report in Format 411
2		2	0	0
3	Amendment 50 Moneys (Transfer Code 900T) <sup>3</sup>	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	(6,680,510)	(6,668,550)
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	(6,680,510)	(6,668,550)

<sup>1</sup> Tuition revenue is reported on Format 100

<sup>2</sup> 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.

<sup>3</sup> 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.



NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Function Code 1100<sup>1</sup>

NAME: Pikes Peak Community College

Date: October 10, 2016

Ln No	Object	Ln No	2015-16 Actual	0 Estimate
<b>Non Appropriated Education &amp; General Revenues (Itemize below)</b>				
1	Academic Fees ( RSC 5009) <sup>2</sup>	1	2,162,652	2,278,136
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3	141,884	100,000
4	Mandatory Registration and Course Fees <sup>4</sup>	4	347,158	350,000
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) <sup>5</sup>	9	1,200,141	1,532,874
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16		
17	Investment Income	17	402,972	400,000
18	Miscellaneous Non-Operating Income	18	8,977	
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	4,263,785	4,661,010
26	E&G Rollforward (TO future year) / FROM prior year <sup>3</sup>	26	(2,827,325)	(100,869)
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	1,436,459	4,560,141

<sup>1</sup> Tuition revenue is reported on Format 100

<sup>2</sup> 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.

<sup>3</sup> 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".

<sup>4</sup> 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.

<sup>5</sup> 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.: GJJ

Format 600

NAME: Pikes Peak Community College		STATE SUPPORT		Date: October 10, 2016	
Ln No	Object	Ln No	2015-16 Actual	0 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

EDUCATION & GENERAL - INSTRUCTION

Format 1100

NAME: Pikes Peak Community College

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	0 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	181.66	10,240,002	187.60	11,510,070
2	Benefits, Full-time Faculty Non-Classified	2		3,414,221		3,673,635
3	Salaries, Part-Time Faculty Non-Classified	3	448.63	9,396,379	435.18	9,247,602
4	Benefits, Part-Time Faculty, Non-Classified	4		2,127,387		2,045,085
5	Subtotal, Faculty	5	630.30	25,177,988	622.78	26,476,391
6	Salaries, Other, Non-Classified	6	1.00	51,973	1.00	52,930
7	Benefits, Other, Non-Classified	7	-	10,697	-	11,348
8	Subtotal Non-Classified Staff	8	631.30	25,240,658	623.78	26,540,670
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	631.30	25,240,658	623.78	26,540,670
16		16				
17	Hourly Compensation	17		1,368,915		1,400,000
18		18				
19	Travel	19		125,401		125,401
20	Other Current Expense	20		7,576,195		8,198,343
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	631.30	34,311,169	623.78	36,264,414

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: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	0 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: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	0 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.

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Pikes Peak Community College

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	0 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	34.79	2,297,383	40.83	2,603,558
7	Benefits, Non-Classified Staff	7		671,432		786,691
8	Subtotal, Non-Classified Staff	8	34.79	2,968,815	40.83	3,390,248
9		9				
10		10				
11	Salaries, Classified Staff	11	41.02	1,790,974	43.50	1,856,076
12	Benefits, Classified Staff	12		606,545		684,749
13	Subtotal Classified Staff	13	41.02	2,397,519	43.50	2,540,825
14		14				
15	Total Personnel	15	75.81	5,366,334	84.33	5,931,073
16		16				
17	Hourly Compensation	17		200,817		182,032
18		18				
19	Travel	19		35,400		35,400
20	Other Current Expense	20		388,666		362,558
21		21				
22		22				
23	Capital	23		34,234		50,000
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	75.81	6,025,451	84.33	6,561,063

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: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	0 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	47.77	2,463,965	51.54	2,576,940
7	Benefits, Non-Classified Staff	7		828,042		887,746
8	Subtotal, Non-Classified Staff	8	47.77	3,292,007	51.54	3,464,686
9		9				
10		10				
11	Salaries, Classified Staff	11	56.61	2,403,726	58.00	2,458,390
12	Benefits, Classified Staff	12		881,492		944,251
13	Subtotal Classified Staff	13	56.61	3,285,218	58.00	3,402,641
14		14				
15	Total Personnel	15	104.39	6,577,225	109.54	6,867,327
16		16				
17	Hourly Compensation	17		382,782		400,000
18		18				
19	Travel	19		50,936		50,936
20	Other Current Expense	20		532,657		578,682
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	104.39	7,543,601	109.54	7,896,945

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.

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Pikes Peak Community College

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	0 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	31.42	2,501,371	38.46	2,988,426
7	Benefits, Non-Classified Staff	7		743,704		904,598
8	Subtotal, Non-Classified Staff	8	31.42	3,245,075	38.46	3,893,025
9		9				
10		10				
11	Salaries, Classified Staff	11	41.26	1,940,540	43.50	2,011,626
12	Benefits, Classified Staff	12		674,462		729,149
13	Subtotal Classified Staff	13	41.26	2,615,002	43.50	2,740,775
14		14				
15	Total Personnel	15	72.67	5,860,077	81.96	6,633,799
16		16				
17	Hourly Compensation	17		116,256		120,000
18		18				
19	Travel	19		97,494		97,494
20	Other Current Expense	20		892,241		1,146,701
21		21				
22		22				
23	Capital	23		60,536		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	72.67	7,026,603	81.96	7,997,995

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.



EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Pikes Peak Community College

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	0 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	316,221	4.00	307,358
7	Benefits, Non-Classified Staff	7		81,038		90,766
8	Subtotal, Non-Classified Staff	8	4.00	397,259	4.00	398,124
9		9				
10		10				
11	Salaries, Classified Staff	11	66.39	2,686,375	68.00	2,932,815
12	Benefits, Classified Staff	12		984,893		1,046,449
13	Subtotal Classified Staff	13	66.39	3,671,268	68.00	3,979,264
14		14				
15	Total Personnel	15	70.39	4,068,527	72.00	4,377,388
16		16				
17	Hourly Compensation	17		92,309		90,000
18		18				
19	Travel	19		13,922		13,922
20	Other Current Expense	20		2,135,894		2,180,189
21	Utilities	21		1,101,232		1,100,000
22		22				
23	Capital	23		218,523		225,000
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	70.39	7,630,407	72.00	7,986,499

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	2015-16 Actual	0 Estimate
1	Scholarships and Fellowships	1	288,996	361,920
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	288,996	361,920

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.

EDUCATION & GENERAL - HOSPITALS

NAME: Pikes Peak Community College

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	0 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.

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Pikes Peak Community College

Date: October 10, 2016

Ln No	Object	Ln No	2015-16 Actual	0 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	893,217	488,500
13	rounding	13		
14	To/from CCCS	14	1,145,310	1,112,245
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	2,038,526	1,600,745
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	2,038,526	1,600,745