

Budget Data Book

Actual Fiscal Year 2016-17
Estimate Fiscal Year 2017-18

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 09, 2017

Ln No	Functional Expenditure Summary	Ln No	FTE	2016-17 Actual	FTE	2017-18 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 SUMMARY

NAME: Pikes Peak Community College

Date: October 09, 2017

Ln No	Functional Expenditure Summary	Ln No	FTE	2016-17 Actual	FTE	2017-18 Estimate
1	Instruction	1	649.89	37,148,530	657.64	39,476,000
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	-	-	-	-
4	Academic Support	4	78.36	6,316,795	87.05	7,062,000
5	Student Services	5	95.84	6,759,942	104.04	7,849,000
6	Institutional Support	6	74.73	7,539,817	82.05	8,402,000
7	Operation & Maintenance of Plant	7	71.38	7,237,840	72.00	7,625,000
8	Scholarships & Fellowships	8	-	276,480	-	389,000
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	10,419,880	-	6,477,000
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	970.21	75,699,283	1,002.78	77,280,000
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		6,282,308		5,998,788
15	Undergraduate Resident Tuition "Stipend"	15	8,386.83	18,870,375	8,378.46	19,304,513
16	Undergraduate Resident Tuition "Student Share"	16		41,432,905		43,822,575
17	Subtotal Undergraduate Resident Tuition	17		60,303,280		63,127,088
18	Graduate Resident Tuition	18		-		-
19	Non-Resident Tuition	19		4,073,737		4,276,705
20	Total Tuition	20		64,377,016		67,403,793
21		21		(6,543,882)		(6,585,258)
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Func	25		11,583,842		10,462,677
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		75,699,283		77,280,000

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 Code:GJJ

Format 070

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

NAME: Pikes Peak Community College

Date: October 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 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.

STUDENT, FACULTY, AND STAFF DATA

NAME: Pikes Peak Community College

Date: October 09, 2017

Ln No		Ln No	2016-17 Actual	2017-18 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	8,386.83	8,378.46
2B	Non-COF Resident Undergraduate FTE	2B	240.02	106.60
2C	Total Resident Undergraduate FTE	2C	8,626.85	8,485.06
3	Resident Graduate FTE	3	-	-
4	Total Resident FTE	4	8,626.85	8,485.06
5		5		
6	Nonresident Undergraduate FTE	6	302.91	298.39
7	Nonresident Graduate FTE	7	-	-
8	Total Nonresident FTE	8	302.91	298.39
9		9		
10	Total FTE Undergraduate	10	8,929.76	8,783.45
11	Total FTE Graduate	11	-	-
12	Total FTE Students	12	8,929.76	8,783.45
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	8,477.19	
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	648.89	
21	FTE Full-time Faculty	21	182.56	
22	FTE Part-time Faculty	22	466.33	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	42,527	
26	Full-time Average Compensation	26	81,936	
27	Part-time Average Compensation	27	27,099	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	970.21	

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 Code:GJJ

Format 40

SUMMARY

NAME: Pikes Peak Community College

Date: October 09, 2017

COURSE LEVEL	2015-16 Actual FTE		S/F RATIO
	STUDENTS	FACULTY	
Vocational	3,134.05	236.77	13.24
Lower Level	5,795.71	412.12	14.06
Upper Level	-	-	#DIV/0!
Total Undergraduate	8,929.76	648.89	13.76
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	8,929.76	648.89	13.76

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 09, 2017

Ln			Ln	2016-17	
No	Object	CORE Revenue Source Code (RSC):	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	1,054.18	6,911,901
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	36.78	560,199
6	Subtotal Summer		6	1,090.96	7,472,100
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	3,877.31	27,335,787
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	136.84	1,739,983
12	Subtotal Fall		12	4,014.15	29,075,770
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	3,695.36	26,055,592
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	129.29	1,773,555
24	Subtotal Spring		24	3,824.65	27,829,147
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	8,626.85	60,303,280
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	302.91	4,073,737
30			30		
31	SUBTOTAL RESIDENT		31	8,626.85	60,303,280
32	SUBTOTAL NONRESIDENT		32	302.91	4,073,737
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	8,929.76	64,377,016
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	8,929.76	64,377,016

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 Code:GJJ

Format 410

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

NAME: Pikes Peak Community College

Date: October 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 Estimate
1	Appropriated Academic Fees (RSC 5002) ²	1	Report in Format 411	Report in Format 411
2		2	0	0
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	(6,543,882)	(6,585,258)
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	(6,543,882)	(6,585,258)

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 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

NAME: Pikes Peak Community College

Date: October 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	2,377,243	2,609,108
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3	1,280,891	1,075,000
4	Mandatory Registration and Course Fees ⁴	4	351,955	402,393
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	1,532,874	1,628,297
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16		
17	Investment Income	17	432,917	400,000
18	Miscellaneous Non-Operating Income	18	842	
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	5,976,723	6,114,798
26	E&G Rollforward (TO future year) / FROM prior year ³	26	5,607,119	4,347,879
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	11,583,842	10,462,677

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.

Appropriated Non Education and General - Function Code 1900

NAME: Pikes Peak Community College

Date: October 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 Estimate
Non Education & General Appropriated Revenues (Itemize below)				
1	Marijuana Tax Fund Appropriation	1		
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		25	-	-
26		26	-	-
27		27		
28		28		
29		29		
30	TOTAL APPROPRIATED Non Education and General Funds	30		-

NAME: Pikes Peak Community College		STATE SUPPORT		Date: October 09, 2017	
Ln No	Object	Ln No	2016-17 Actual	2017-18 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 Code:GJJ

Format 1100

EDUCATION & GENERAL - INSTRUCTION

NAME: Pikes Peak Community College

Date: October 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 Estimate	
1	Salaries, Full-Time Faculty Non-Classified	1	182.56	11,230,774	197.30	11,733,000	#
2	Benefits, Full-time Faculty Non-Classified	2		3,727,273		3,956,000	#
3	Salaries, Part-Time Faculty Non-Classified	3	466.33	10,257,617	459.34	10,360,000	#
4	Benefits, Part-Time Faculty, Non-Classified	4		2,379,452		2,404,000	#
5	Subtotal, Faculty	5	648.89	27,595,116	656.64	28,453,000	
6	Salaries, Other, Non-Classified	6	1.00	52,930	1.00	54,000	
7	Benefits, Other, Non-Classified	7		11,375	-	12,000	
8	Subtotal Non-Classified Staff	8	649.89	27,659,420	657.64	28,519,000	
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	649.89	27,659,420	657.64	28,519,000	
16		16					
17	Hourly Compensation	17		1,341,862		1,322,000	#
18		18					
19	Travel	19		113,820		114,000	#
20	Other Current Expense	20		8,022,464		9,476,000	#
21		21					
22		22					
23	Capital	23		10,964		45,000	#
24		24					
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	649.89	37,148,530	657.64	39,476,000	#

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 - RESEARCH

NAME: Pikes Peak Community College

Date: October 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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.

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Pikes Peak Community College

Date: October 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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 Code:GJJ

Format 1400

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Pikes Peak Community College

Date: October 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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	36.26	2,396,809	42.55	2,783,000	#
7	Benefits, Non-Classified Staff	7		710,607		881,000	#
8	Subtotal, Non-Classified Staff	8	36.26	3,107,416	42.55	3,664,000	
9		9					
10		10					
11	Salaries, Classified Staff	11	42.10	1,785,584	44.50	1,905,000	#
12	Benefits, Classified Staff	12		656,024		715,000	#
13	Subtotal Classified Staff	13	42.10	2,441,608	44.50	2,620,000	
14		14					
15	Total Personnel	15	78.36	5,549,024	87.05	6,284,000	
16		16					
17	Hourly Compensation	17		272,595		274,000	#
18		18					
19	Travel	19		66,991		67,000	
20	Other Current Expense	20		413,865		419,000	
21		21					
22		22					
23	Capital	23		14,320		18,000	
24		24					
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	78.36	6,316,795	87.05	7,062,000	

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 Code:GJJ

Format 1500

EDUCATION & GENERAL - STUDENT SERVICES

NAME: Pikes Peak Community College

Date: October 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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	42.59	2,100,710	49.04	2,559,000	#
7	Benefits, Non-Classified Staff	7		722,670		844,000	#
8	Subtotal, Non-Classified Staff	8	42.59	2,823,379	49.04	3,403,000	
9		9					
10		10					
11	Salaries, Classified Staff	11	53.25	2,240,968	55.00	2,336,000	#
12	Benefits, Classified Staff	12		830,745		920,000	#
13	Subtotal Classified Staff	13	53.25	3,071,713	55.00	3,256,000	
14		14					
15	Total Personnel	15	95.84	5,895,092	104.04	6,659,000	
16		16					
17	Hourly Compensation	17		291,493		316,000	#
18		18					
19	Travel	19		38,221		38,000	#
20	Other Current Expense	20		535,135		794,000	#
21		21					
22		22					
23	Capital	23		-		42,000	#
24		24					
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	95.84	6,759,942	104.04	7,849,000	

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 Code:GJJ

Format 1600

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Pikes Peak Community College

Date: October 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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	37.38	3,024,821	43.55	3,381,000	#
7	Benefits, Non-Classified Staff	7		881,621		1,059,000	#
8	Subtotal, Non-Classified Staff	8	37.38	3,906,442	43.55	4,440,000	
9		9					
10		10					
11	Salaries, Classified Staff	11	37.36	1,779,347	38.50	1,830,000	#
12	Benefits, Classified Staff	12		633,828		714,000	#
13	Subtotal Classified Staff	13	37.36	2,413,175	38.50	2,544,000	
14		14					
15	Total Personnel	15	74.73	6,319,617	82.05	6,984,000	
16		16					
17	Hourly Compensation	17		70,752		58,000	#
18		18					
19	Travel	19		88,130		96,000	#
20	Other Current Expense	20		970,563		1,114,000	#
21		21					
22		22					
23	Capital	23		90,756		150,000	#
24		24					
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	74.73	7,539,817	82.05	8,402,000	

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 Code:GJJ

Format 1700

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Pikes Peak Community College

Date: October 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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	4.38	343,021	5.00	407,000	#
7	Benefits, Non-Classified Staff	7		104,756		122,000	#
8	Subtotal, Non-Classified Staff	8	4.38	447,777	5.00	529,000	
9		9					
10		10					
11	Salaries, Classified Staff	11	67.01	2,803,061	67.00	2,905,000	#
12	Benefits, Classified Staff	12		1,018,413		1,095,000	#
13	Subtotal Classified Staff	13	67.01	3,821,473	67.00	4,000,000	
14		14					
15	Total Personnel	15	71.38	4,269,250	72.00	4,529,000	
16		16					
17	Hourly Compensation	17		70,340		74,000	#
18		18					
19	Travel	19		11,505		12,000	#
20	Other Current Expense	20		1,726,632		1,817,000	#
21	Utilities	21		1,158,468		1,190,000	#
22		22					
23	Capital	23		1,645		3,000	#
24		24					
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	71.38	7,237,840	72.00	7,625,000	

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 Code:GJJ

Format 1800

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Pikes Peak Community College

Date: October 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 Estimate
1	Scholarships and Fellowships	1	276,480	389,000
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	276,480	389,000

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

Institution Code:GJJ

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: Pikes Peak Community College

Date: October 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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 Code:GJJ

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Pikes Peak Community College

Date: October 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 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	9,318,057	5,206,000 #
13	rounding	13		
14	To/From CCCS	14	1,101,823	1,271,000 #
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	10,419,880	6,477,000
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	10,419,880	6,477,000