

Budget Data Book

Actual Fiscal Year 2017-18
Estimate Fiscal Year 2018-19

Institution Name: Pikes Peak Community College
Unit (Campus):
Institution Code: GJJA
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: September 14, 2018

Governing Board Summary

NAME: Pikes Peak Community College

Date: October 09, 2018

Ln No	Functional Expenditure Summary	Ln No	FTE	2017-18 Actual	FTE	2018-19 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 09, 2018

Ln No	Functional Expenditure Summary	Ln No	FTE	2017-18 Actual	FTE	2018-19 Estimate
1	Instruction	1	648.66	39,674,794	655.17	41,450,845
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	-	-	-	-
4	Academic Support	4	82.98	6,635,630	100.52	7,972,250
5	Student Services	5	91.80	6,960,810	101.52	7,618,894
6	Institutional Support	6	81.50	9,120,523	85.00	9,129,686
7	Operation & Maintenance of Plant	7	70.78	8,023,561	73.00	8,526,460
8	Scholarships & Fellowships	8	-	433,200	-	418,500
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	2,822,229	-	1,975,243
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	975.73	73,670,748	1,015.21	77,091,878
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		6,050,430		7,232,574
15	Undergraduate Resident Tuition "Stipend"	15	8,561.25	19,828,110	8,561.25	21,554,034
16	Undergraduate Resident Tuition "Student Share"	16		45,158,396		46,067,904
17	Subtotal Undergraduate Resident Tuition	17		64,986,506		67,621,938
18	Graduate Resident Tuition	18		-		
19	Non-Resident Tuition	19		4,056,677		4,501,629
20	Total Tuition	20		69,043,183		72,123,567
21		21		(7,160,499)		(7,475,219)
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Func	25		5,737,633		5,210,957
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		73,670,748		77,091,878

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

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

NAME: Pikes Peak Community College

Date: October 09, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 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 09, 2018

Ln No		Ln No	2017-18 Actual	2018-19 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	8,561.25	8,561.25
2B	Non-COF Resident Undergraduate FTE	2B	111.76	111.76
2C	Total Resident Undergraduate FTE	2C	8,673.01	8,673.01
3	Resident Graduate FTE	3	-	-
4	Total Resident FTE	4	8,673.01	8,673.01
5		5		
6	Nonresident Undergraduate FTE	6	307.03	307.03
7	Nonresident Graduate FTE	7	-	-
8	Total Nonresident FTE	8	307.03	307.03
9		9		
10	Total FTE Undergraduate	10	8,980.04	8,980.04
11	Total FTE Graduate	11	-	-
12	Total FTE Students	12	8,980.04	8,980.04
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	8203.83	
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	647.66	
21	FTE Full-time Faculty	21	193.29	
22	FTE Part-time Faculty	22	454.37	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	44,205	
26	Full-time Average Compensation	26	79,550	
27	Part-time Average Compensation	27	29,168	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	975.73	

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.:

Format 40

NAME: Pikes Peak Community College

SUMMARY

Date: October 09, 2018

COURSE LEVEL	2017-18 Actual FTE		S/F RATIO
	STUDENTS	FACULTY	
Vocational	2,814.13	221.55	12.70
Lower Level	6,165.90	426.12	14.47
Upper Level	-	-	#DIV/0!
Total Undergraduate	8,980.03	647.67	13.87
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	8980.03	647.67	13.87

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 09, 2018

Ln			Ln	2017-18	
No	Object	CORE Revenue Source Code (RSC):	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	1,028.47	8,361,298
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	42.27	393,774
6	Subtotal Summer		6	1,070.73	8,755,071
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	3,935.61	29,026,456
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	144.38	2,002,490
12	Subtotal Fall		12	4,079.99	31,028,946
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	3,708.94	27,598,752
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	120.38	1,660,414
24	Subtotal Spring		24	3,829.32	29,259,166
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	8,673.01	64,986,506
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	307.03	4,056,677
30			30		
31	SUBTOTAL RESIDENT		31	8,673.01	64,986,506
32	SUBTOTAL NONRESIDENT		32	307.03	4,056,677
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	8,980.04	69,043,183
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	8,980.04	69,043,183

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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.:

Format 410

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

NAME: Pikes Peak Community College

Date: October 09, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 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	(7,160,499)	(7,475,219)
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	(7,160,499)	(7,475,219)

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.

Institution No.:

Format 411

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

NAME: Pikes Peak Community College

Date: October 09, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	2,559,731	2,724,737
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3	1,400,107	800,000
4	Mandatory Registration and Course Fees ⁴	4	359,568	422,887
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	1,628,297	2,023,088
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16		
17	Investment Income	17	664,298	500,000
18	Miscellaneous Non-Operating Income	18	22,523	
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	6,634,523	6,470,712
26	E&G Rollforward (TO future year) / FROM prior year ³	26	(896,891)	(1,259,755)
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	5,737,633	5,210,957

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 413

Appropriated Non Education and General - Function Code 1900

NAME: Pikes Peak Community College

Date: October 09, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 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		-

Institution No.:

Format 600

STATE SUPPORT

NAME: Pikes Peak Community College

Date: October 09, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 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 09, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	193.29	11,386,958	199.80	12,011,683
2	Benefits, Full-time Faculty Non-Classified	2		3,989,300		4,258,844
3	Salaries, Part-Time Faculty Non-Classified	3	454.37	10,881,333	454.37	11,038,725
4	Benefits, Part-Time Faculty, Non-Classified	4		2,371,710		2,285,148
5	Subtotal, Faculty	5	647.66	28,629,301	654.17	29,594,400
6	Salaries, Other, Non-Classified	6	1.00	58,767	1.00	60,000
7	Benefits, Other, Non-Classified	7		12,871		13,197
8	Subtotal Non-Classified Staff	8	648.66	28,700,939	655.17	29,667,597
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	-	62,784	-	-
12	Benefits, Classified Staff	12		12,675		-
13	Subtotal Support Staff	13	-	75,459	-	-
14		14				
15	Total Personnel	15	648.66	28,776,398	655.17	29,667,597
16		16				
17	Hourly Compensation	17		1,834,526		1,477,533
18		18				
19	Travel	19		107,688		100,314
20	Other Current Expense	20		8,932,074		9,971,102
21		21				
22		22				
23	Capital	23		24,107		234,300
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	648.66	39,674,794	655	41,450,845

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 09, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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 09, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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.:

Format 1400

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Pikes Peak Community College

Date: October 09, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	39.48	2,647,343	50.77	3,345,666
7	Benefits, Non-Classified Staff	7		854,578		1,052,194
8	Subtotal, Non-Classified Staff	8	39.48	3,501,921	50.770	4,397,861
9		9				
10		10				
11	Salaries, Classified Staff	11	43.50	1,832,784	49.75	2,104,847
12	Benefits, Classified Staff	12		678,100		819,977
13	Subtotal Classified Staff	13	43.50	2,510,884	49.750	2,924,824
14		14				
15	Total Personnel	15	82.98	6,012,805	100.520	7,322,685
16		16				
17	Hourly Compensation	17		106,807		45,896
18		18				
19	Travel	19		93,057		87,170
20	Other Current Expense	20		413,655		394,899
21		21				
22		22				
23	Capital	23		9,305		121,600
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	82.98	6,635,630	100.52	7,972,250

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 09, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	45.026	2,240,032	50.520	2,628,607
7	Benefits, Non-Classified Staff	7		778,540		878,391
8	Subtotal, Non-Classified Staff	8	45.026	3,018,572	50.520	3,506,998
9		9				
10		10				
11	Salaries, Classified Staff	11	46.77	2,004,181	51.000	2,235,293
12	Benefits, Classified Staff	12		773,849		866,003
13	Subtotal Classified Staff	13	46.774	2,778,030	51.000	3,101,296
14		14				
15	Total Personnel	15	91.800	5,796,602	101.520	6,608,294
16		16				
17	Hourly Compensation	17		345,595		327,182
18		18				
19	Travel	19		39,649		32,026
20	Other Current Expense	20		721,516		608,492
21		21				
22		22				
23	Capital	23		57,447		42,900
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	91.80	6,960,810	101.52	7,618,894

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 09, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	45.59	3,641,147	50.00	3,870,026
7	Benefits, Non-Classified Staff	7		1,106,606		1,201,188
8	Subtotal, Non-Classified Staff	8	45.59	4,747,753	50.00	5,071,214
9		9				
10		10				
11	Salaries, Classified Staff	11	35.91	1,714,499	35.00	1,705,258
12	Benefits, Classified Staff	12		684,200		710,208
13	Subtotal Classified Staff	13	35.91	2,398,698	35.00	2,415,466
14		14				
15	Total Personnel	15	81.50	7,146,451	85.00	7,486,680
16		16				
17	Hourly Compensation	17		80,978		64,677
18		18				
19	Travel	19		108,561		161,976
20	Other Current Expense	20		948,671		1,389,954
21		21				
22		22				
23	Capital	23		835,862		26,400
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	81.50	9,120,523	85.00	9,129,686

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 09, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	5.553	445,197	7.00	548,617
7	Benefits, Non-Classified Staff	7		134,790		177,197
8	Subtotal, Non-Classified Staff	8	5.553	579,987	7.000	725,813
9		9				
10		10				
11	Salaries, Classified Staff	11	65.23	2,726,575	66.00	2,884,073
12	Benefits, Classified Staff	12		1,017,278		1,117,301
13	Subtotal Classified Staff	13	65.231	3,743,853	66.000	4,001,373
14		14				
15	Total Personnel	15	70.784	4,323,840	73.000	4,727,187
16		16				
17	Hourly Compensation	17		63,138		83,081
18		18				
19	Travel	19		7,592		4,920
20	Other Current Expense	20		2,358,530		2,345,912
21	Utilities	21		1,199,220		1,362,060
22		22				
23	Capital	23		71,241		3,300
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	70.78	8,023,561	73.00	8,526,460

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 09, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 Estimate
1	Scholarships and Fellowships	1	433,200	418,500
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	433,200	418,500

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

Institution No.:

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: Pikes Peak Community College

Date: October 09, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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 09, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 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	1,671,601	754,035
13	To/From CCCS	13	1,150,628	1,221,208
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	2,822,229	1,975,243
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	2,822,229	1,975,243