

Budget Data Book

Actual Fiscal Year 2018-19
Estimate Fiscal Year 2019-20

Institution Name: Pikes Peak Community College
Unit (Campus):
Institution Code: GJJA
Contact Information: Hugh Bradford 719-502-2463

Tuition rate information previously provided in Formats 35R and 35NR can be found in the DHE Tuition and Fee Survey

Submitted: September 23, 2019

Governing Board Summary

NAME: Pikes Peak Community College

Due Date: October 14, 2019

Ln No	Functional Expenditure Summary	Ln No	FTE	2018-19 Actual	FTE	2019-20 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

Due Date: October 14, 2019

Ln No	Functional Expenditure Summary		Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	674.88	42,344,275	684.48	43,583,204
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	83.50	7,227,385	97.27	8,164,848
5	Student Services	Fmt. 1500 Ln 25	5	92.00	7,337,092	105.02	7,986,496
6	Institutional Support	Fmt. 1600 Ln 25	6	82.50	10,572,421	92.00	10,926,172
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	69.80	8,435,545	73.00	9,099,991
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	418,500	-	418,500
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	2,009,761	-	1,970,591
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	1,002.68	78,344,979	1,051.77	82,149,802
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13		-		-
14	FFS Contracts	Fmt. 070 Ln 12	14		7,392,551		8,166,696
15	Undergraduate Resident Tuition "Stipend"		15	8,707.60	22,075,956	8,665.00	24,323,808
16	Undergraduate Resident Tuition "Student Share"		16		47,222,340		46,941,014
17	Subtotal Undergraduate Resident Tuition	Fmt. 100	17		69,298,295		71,264,822
18	Graduate Resident Tuition	Fmt. 100	18		-		
19	Non-Resident Tuition	Fmt. 100	19		3,601,883		4,198,758
20	Total Tuition	Fmt. 100	20		72,900,178		75,463,580
21			21		(8,157,118)		(8,508,694)
22			22		-		-
23			23				
24			24				
25	Non Appropriated E & G (Other than Tuition) Fun	Fmt. 411 Ln 20	25		6,209,367		7,028,220
26			26				
27	TOTAL EDUCATION & GENERAL REVENUE		27		78,344,979		82,149,802

Blue cells should be entered directly on this format, they will not "roll up" from another forma

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

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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 25

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

NAME: Pikes Peak Community College

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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 INSTRUCTION	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 26

NAME: Pikes Peak Community College

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	199.50	11,904,597	208.30	12,669,632
2	Benefits, Full-time Faculty Non-Classified	2		4,279,744	-	4,536,396
3	Salaries, Part-Time Faculty Non-Classified	3	466.93	11,478,806	466.93	11,304,822
4	Benefits, Part-Time Faculty, Non-Classified	4		2,418,828	-	2,382,166
5	Subtotal, Faculty	5	666.43	30,081,975	675.23	30,893,016
6	Salaries, Other, Non-Classified	6	155.60	10,280,810	184.79	11,887,369
7	Benefits, Other, Non-Classified	7		3,358,971	-	3,900,602
8	Subtotal Non-Classified Staff	8	822.03	13,639,781	184.79	15,787,971
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	180.65	8,210,357	191.75	8,573,771
12	Benefits, Classified Staff	12	-	3,206,283	-	3,411,503
13	Subtotal Support Staff	13	180.65	11,416,640	191.75	11,985,274
14		14				
15	Total Personnel	15	1,002.68	55,138,396	1,051.77	58,666,261
16		16				
17	Hourly Compensation	17	-	2,554,801		2,555,000
18		18				
19	Travel	19		430,356		431,400
20	Other Current Expense	20		15,947,341		16,585,990
21	Utilities	21		1,288,589		1,362,060
22		22				
23	Capital	23		557,235		160,000
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	1,002.68	75,916,718	1,051.77	79,760,711

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 30

STUDENT, FACULTY, AND STAFF DATA

NAME: Pikes Peak Community College

Due Date: October 14, 2019

Ln No		Ln No	2018-19 Actual	2019-20 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	8,707.60	8,665.00
2B	Non-COF Resident Undergraduate FTE	2B	70.38	70.00
2C	Total Resident Undergraduate FTE	2C	8,777.98	8,735.00
3	Resident Graduate FTE	3	-	-
4	Total Resident FTE	4	8,777.98	8,735.00
5		5		
6	Nonresident Undergraduate FTE	6	246.23	309.00
7	Nonresident Graduate FTE	7	-	-
8	Total Nonresident FTE	8	246.23	309.00
9		9		
10	Total FTE Undergraduate	10	9,024.21	9,044.00
11	Total FTE Graduate	11	-	-
12	Total FTE Students	12	9,024.21	9,044.00
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	8,681.64	
17	COF Stipend Per Undergraduate Resident FTE	17		
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1	19		
20	Faculty FTE Total	20	666.43	
21	FTE Full-time Faculty	21	199.50	
22	FTE Part-time Faculty	22	466.93	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	45,139	
26	Full-time Average Compensation	26	81,125	
27	Part-time Average Compensation	27	29,764	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	1,002.68	

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

Institution No.:

Format 40

SUMMARY

NAME: Pikes Peak Community College

Due Date: October 14, 2019

COURSE LEVEL	2018-19 Actual FTE		S/F RATIO
	STUDENTS	FACULTY	
Vocational	2,861.4	229.1	12.49
Lower Level	6,157.6	436.8	14.10
Upper Level	5.3	0.5	10.54
Total Undergraduate	9,024.21	666.43	13.54
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	9024.21	666.43	13.54

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

Due Date: October 14, 2019

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2018-19 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	1,079	9,027,901
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	32	419,902
6	Subtotal Summer		6	1,112	9,447,803
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	3,968	30,882,560
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	117	1,735,134
12	Subtotal Fall		12	4,085.37	32,617,694
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	3,731	29,387,834
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	96	1,446,847
24	Subtotal Spring		24	3,827.26	30,834,681
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	8,777.98	69,298,295
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	246.23	3,601,883
30			30		
31	SUBTOTAL RESIDENT		31	8,777.98	69,298,295
32	SUBTOTAL NONRESIDENT		32	246.23	3,601,883
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	9,024.21	72,900,178
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	9,024.21	72,900,178

36 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
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)¹

NAME: Pikes Peak Community College

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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	(8,157,118)	(8,508,694)
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	(8,157,118)	(8,508,694)

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 1100¹

NAME: Pikes Peak Community College

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	2,601,482	2,890,785
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3	933,407	800,000
4	Mandatory Registration and Course Fees ⁴	4	368,730	434,305
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	2,023,088	2,203,130
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16		
17	Investment Income	17	926,070	700,000
18	Miscellaneous Non-Operating Income	18	2,259	
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	6,855,036	7,028,220
26	E&G Rollforward (TO future year) / FROM prior year ³	26	(645,669)	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	6,209,367	7,028,220

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

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	199.50	11,904,597	208.30	12,669,632
2	Benefits, Full-time Faculty Non-Classified	2		4,279,744		4,536,396
3	Salaries, Part-Time Faculty Non-Classified	3	466.93	11,478,806	466.93	11,304,822
4	Benefits, Part-Time Faculty, Non-Classified	4		2,418,828		2,382,166
5	Subtotal, Faculty	5	666.43	30,081,975	675.23	30,893,016
6	Salaries, Other, Non-Classified	6	3.80	273,084	4.50	277,474
7	Benefits, Other, Non-Classified	7		110,515		128,792
8	Subtotal Non-Classified Staff	8	670.23	30,465,574	679.73	31,299,282
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	4.65	196,970	4.75	190,305
12	Benefits, Classified Staff	12		64,084		75,723
13	Subtotal Support Staff	13	4.65	261,054	4.75	266,028
14		14				
15	Total Personnel	15	674.88	30,726,628	684.48	31,565,310
16		16				
17	Hourly Compensation	17		1,907,661		1,846,924
18		18				
19	Travel	19		83,685		84,700
20	Other Current Expense	20		9,396,501		9,926,270
21		21				
22		22				
23	Capital	23		229,800		160,000
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	675	42,344,275	684	43,583,204

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

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	45.50	3,050,415	52.77	3,450,745
7	Benefits, Non-Classified Staff	7		991,386		1,117,336
8	Subtotal, Non-Classified Staff	8	45.50	4,041,801	52.770	4,568,081
9		9				
10		10				
11	Salaries, Classified Staff	11	38.00	1,661,546	44.50	1,922,296
12	Benefits, Classified Staff	12		643,109		764,883
13	Subtotal Classified Staff	13	38.00	2,304,655	44.500	2,687,179
14		14				
15	Total Personnel	15	83.50	6,346,456	97.270	7,255,260
16		16				
17	Hourly Compensation	17		101,613		85,709
18		18				
19	Travel	19		155,089		155,100
20	Other Current Expense	20		603,566		668,779
21		21				
22		22				
23	Capital	23		20,661		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	83.50	7,227,385.00	97.27	8,164,848.00

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

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	51.00	2,604,524	61.52	3,151,700
7	Benefits, Non-Classified Staff	7		878,661		1,020,153
8	Subtotal, Non-Classified Staff	8	51.00	3,483,185	61.520	4,171,853
9		9				
10		10				
11	Salaries, Classified Staff	11	41.00	1,907,825	43.50	1,920,032
12	Benefits, Classified Staff	12		729,226		763,979
13	Subtotal Classified Staff	13	41.00	2,637,051	43.500	2,684,011
14		14				
15	Total Personnel	15	92.00	6,120,236	105.020	6,855,864
16		16				
17	Hourly Compensation	17		389,597		489,483
18		18				
19	Travel	19		53,083		53,100
20	Other Current Expense	20		774,176		588,049
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	92.00	7,337,092.00	105.02	7,986,496.00

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

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	49.30	3,816,491	59.00	4,461,084
7	Benefits, Non-Classified Staff	7		1,196,310		1,438,617
8	Subtotal, Non-Classified Staff	8	49.30	5,012,801	59.000	5,899,701
9		9				
10		10				
11	Salaries, Classified Staff	11	33.20	1,707,919	33.00	1,651,130
12	Benefits, Classified Staff	12		687,667		656,983
13	Subtotal Classified Staff	13	33.20	2,395,586	33.000	2,308,113
14		14				
15	Total Personnel	15	82.50	7,408,387	92.000	8,207,814
16		16				
17	Hourly Compensation	17		81,516		58,166
18		18				
19	Travel	19		134,145		134,100
20	Other Current Expense	20		2,825,444		2,526,092
21		21				
22		22				
23	Capital	23		122,929		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	82.50	10,572,421.00	92.00	10,926,172.00

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

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	6.000	536,296	7.00	546,366
7	Benefits, Non-Classified Staff	7		182,099		195,704
8	Subtotal, Non-Classified Staff	8	6.000	718,395	7.000	742,070
9		9				
10		10				
11	Salaries, Classified Staff	11	63.80	2,736,097	66.00	2,890,008
12	Benefits, Classified Staff	12		1,082,197		1,149,935
13	Subtotal Classified Staff	13	63.800	3,818,294	66.000	4,039,943
14		14				
15	Total Personnel	15	69.800	4,536,689	73.000	4,782,013
16		16				
17	Hourly Compensation	17		74,414		74,718
18		18				
19	Travel	19		4,354		4,400
20	Other Current Expense	20		2,347,654		2,876,800
21	Utilities	21		1,288,589		1,362,060
22		22				
23	Capital	23		183,845		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	69.80	8,435,545.00	73.00	9,099,991.00

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

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
1	Scholarships and Fellowships	1	418,500	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	418,500	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

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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	792,495	504,035
13	rounding	13		
14	To/From CCCS	14	1,217,266	1,466,556
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	2,009,761	1,970,591
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	2,009,761	1,970,591