

# **Budget Data Book**

**Actual Fiscal Year 2019-20**  
**Estimate Fiscal Year 2020-21**

Institution Name: Pikes Peak Community College  
Unit (Campus):   
Institution Code: GJJA  
Contact Information: Alberto Teixeira 719-502-3256

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

**Submitted: 21 September 2020**

## Governing Board Summary

NAME: Pikes Peak Community College

Due Date: October 14, 2020

Ln No	Functional Expenditure Summary		Ln No	FTE	2019-20 Actual	FTE	2020-21 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.

NAME: Pikes Peak Community College			INSTITUTION SUMMARY			Due Date: October 14, 2020	
Ln No	Functional Expenditure Summary		Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	696.59	44,630,002	488.78	28,459,587
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	84.77	7,306,213	66.43	4,813,132
5	Student Services	Fmt. 1500 Ln 25	5	98.72	7,573,573	76.01	5,068,867
6	Institutional Support	Fmt. 1600 Ln 25	6	88.00	11,173,287	87.00	10,734,939
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	72.00	8,336,125	73.00	8,725,996
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	448,864	-	406,735
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	1,950,604	-	2,084,626
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	1,040.08	81,418,668	791.22	60,293,881
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13		-		-
14	FFS Contracts	Fmt. 070 Ln 12	14		8,091,550		3,482,105
15	Undergraduate Resident Tuition "Stipend"		15	8,859.39	24,765,246	8,054.89	10,556,684
16	Undergraduate Resident Tuition "Student Share"		16		49,125,825		45,257,780
17	Subtotal Undergraduate Resident Tuition	Fmt. 100	17		73,891,070		55,814,464
18	Graduate Resident Tuition	Fmt. 100	18		-		-
19	Non-Resident Tuition	Fmt. 100	19		2,870,486		2,689,924
20	Total Tuition	Fmt. 100	20		76,761,556		58,504,388
21	Other Appropriated Unrestricted E&G		21		(8,874,985)		(3,783,261)
22			22		-		-
23			23				
24			24				
25	Non Appropriated E & G (Other than Tuition) Func	Fmt. 411 Ln 20	25		5,440,547		2,090,649
26			26				
27	TOTAL EDUCATION & GENERAL REVENUE		27		81,418,668		60,293,881
Blue cells should be entered directly on this format, they will not "roll up" from another format							
Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (CORE). The actual institutional funds devoted to student financial aid are reported on Format 1800.							

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

CORE Code: 4407  
Institution No.:

Format 070

NAME: Pikes Peak Community College		Fee-For-Service Contracts (System Level Only) <sup>1</sup>		Due Date: October 14, 2020	
Ln No	Object	Ln No	2019-20 Actual	2020-21 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.

Institution No.:

Format 25

## GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

NAME: Pikes Peak Community College

Due Date: October 14, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	197.30	11,888,711	198.13	11,956,871
2	Benefits, Full-time Faculty Non-Classified	2		4,190,578		4,470,224
3	Salaries, Part-Time Faculty Non-Classified	3	487.79	12,351,477	426.15	10,790,790
4	Benefits, Part-Time Faculty, Non-Classified	4		2,629,930		2,411,742
5	Subtotal, Faculty	5	685.09	31,060,696	624.28	29,629,627
6	Salaries, Other, Non-Classified	6	184.29	11,620,350	190.29	12,192,932
7	Benefits, Other, Non-Classified	7	-	3,824,975	-	4,234,931
8	Subtotal Non-Classified Staff	8	869.38	46,506,022.02	814.57	46,057,490
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	170.70	7,802,885	165.20	7,374,604
12	Benefits, Classified Staff	12	-	3,178,389	-	3,211,640
13	Subtotal Support Staff	13	170.70	10,981,274	165.20	10,586,244
14		14				
15	Total Personnel	15	1,040.08	57,487,296	979.77	56,643,734
16		16				
17	Hourly Compensation	17	-	2,790,541	-	2,149,396
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	1,040	60,277,837	979.77	58,793,129

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

## INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

NAME: Pikes Peak Community College

Due Date: October 14, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	197.30	11,888,711	198.13	11,956,871
2	Benefits, Full-time Faculty Non-Classified	2		4,190,578		4,470,224
3	Salaries, Part-Time Faculty Non-Classified	3	487.79	12,351,477	426.15	10,790,790
4	Benefits, Part-Time Faculty, Non-Classified	4		2,629,930		2,411,742
5	Subtotal, Faculty	5	685.09	31,060,696	624.28	29,629,627
6	Salaries, Other, Non-Classified	6	184	11,620,350	190	12,192,932
7	Benefits, Other, Non-Classified	7		3,824,975		4,234,931
8	Subtotal Non-Classified Staff	8	869.38	46,506,022.02	814.57	46,057,490
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	171	7,802,885	165	7,374,604
12	Benefits, Classified Staff	12		3,178,389		3,211,640
13	Subtotal Support Staff	13	170.70	10,981,274	165.20	10,586,244
14		14				
15	Total Personnel	15	1,040	57,487,296	980	56,643,734
16		16				
17	Hourly Compensation	17	-	2,790,541	-	2,149,396
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	1,040	60,277,837	980	58,793,129

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, 2020

Ln No		Ln No	2019-20 Actual	2020-21 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	8,859.39	8,054.89
2B	Non-COF Resident Undergraduate FTE	2B	69.16	54.01
2C	Total Resident Undergraduate FTE	2C	8,928.55	8,108.90
3	Resident Graduate FTE	3	-	-
4	Total Resident FTE	4	8,928.55	8,108.90
5		5		
6	Nonresident Undergraduate FTE	6	204.30	182.40
7	Nonresident Graduate FTE	7	-	-
8	Total Nonresident FTE	8	204.30	182.40
9		9		
10	Total FTE Undergraduate	10	9,202.56	8,291.30
11	Total FTE Graduate	11	-	-
12	Total FTE Students	12	9,202.56	8,291.30
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	8,847.40	
17	COF Stipend Per Undergraduate Resident FTE	17	94	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 120)	19		
20	Faculty FTE Total	20	685.09	
21	FTE Full-time Faculty	21	197.30	
22	FTE Part-time Faculty	22	487.79	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	45,338	
26	Full-time Average Compensation	26	81,497	
27	Part-time Average Compensation	27	30,713	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	1,040.08	

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

NAME: Pikes Peak Community College

SUMMARY

Due Date: October 14, 2020

COURSE LEVEL	2019-20 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	2,877.3	231.2	12.44
Lower Level	6,304.9	451.9	13.95
Upper Level	20.4	2.0	10.21
Total Undergraduate	9,202.56	685.09	13.43
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	9202.56	685.09	13.43

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, 2020

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2019-20 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	1,064	9,658,496
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	30	374,089
6	Subtotal Summer		6	1,095	10,032,585
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	4,109	33,050,876
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	105	1,487,018
12	Subtotal Fall		12	4,213.52	34,537,894
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	3,825	31,181,699
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	69	1,009,380
24	Subtotal Spring		24	3,894.30	32,191,078
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	8,998.26	73,891,070
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	204.30	2,870,486
30			30		
31	SUBTOTAL RESIDENT		31	8,998.26	73,891,070
32	SUBTOTAL NONRESIDENT		32	204.30	2,870,486
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	9,202.56	76,761,556
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	9,202.56	76,761,556

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.:

NAME: Pikes Peak Community College

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

Format 410

Due Date: October 14, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 Estimate
1	Appropriated Academic Fees ( RSC 5002) <sup>2</sup>	1	Report in Format 411	Report in Format 411
2		2		
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	7	-8,874,985	-3,783,261
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	(8,874,985)	(3,783,261)

<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.

Institution No.:

Format 411

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

NAME: Pikes Peak Community College

Due Date: October 14, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 Estimate
<b>Non Appropriated Education &amp; General Revenues (Itemize below)</b>				
1	Academic Fees ( RSC 5009) <sup>2</sup>	1	2,629,724	2,476,955
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3	892,833	700,000
4	Mandatory Registration and Course Fees <sup>4</sup>	4	365,516	336,263
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	2,203,130	1,906,425
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16		
17	Investment Income	17	764,715	750,000
18	Miscellaneous Non-Operating Income	18	487,045	-
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	7,342,964	6,169,643
26	E&G Rollforward (TO future year) / FROM prior year <sup>3</sup>	26	(1,902,416)	(4,078,994)
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	5,440,547	2,090,649

<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.

NAME: Pikes Peak Community College

Due Date: October 14, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 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		-

Ln No	Object	Ln No	2019-20 Actual	2020-21 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	-	-

NAME: Pikes Peak Community College		EDUCATION & GENERAL - INSTRUCTION			Due Date: October 14, 2020	
Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	197.30	11,888,711	198.13	11,956,871
2	Benefits, Full-time Faculty Non-Classified	2		4,190,578		4,470,224
3	Salaries, Part-Time Faculty Non-Classified	3	487.79	12,351,477	426.15	10,790,790
4	Benefits, Part-Time Faculty, Non-Classified	4		2,629,930		2,411,742
5	Subtotal, Faculty	5	685.09	31,060,696	624.28	29,629,627
6	Salaries, Other, Non-Classified	6	4.50	315,723	4.50	272,006
7	Benefits, Other, Non-Classified	7		134,484		132,319
8	Subtotal Non-Classified Staff	8	689.59	31,510,904	628.78	30,033,952
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	7.00	267,029	6.00	255,744
12	Benefits, Classified Staff	12		98,129		111,376
13	Subtotal Support Staff	13	7.00	365,158	6.00	367,120
14		14				
15	Total Personnel	15	696.59	31,876,062	634.78	30,401,072
16		16				
17	Hourly Compensation	17		2,131,271		1,433,971
18		18				
19	Travel	19		56,271		18,808
20	Other Current Expense	20		10,566,398		9,727,244
21		21				
22		22			(146.00)	(13,121,507)
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	697	44,630,002	489	28,459,587

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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.

NAME: Pikes Peak Community College

EDUCATION & GENERAL - PUBLIC SERVICE

Due Date: October 14, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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.



NAME: Pikes Peak Community College

EDUCATION & GENERAL - ACADEMIC SUPPORT

Due Date: October 14, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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	48.77	3,125,989	49.77	3,291,096
7	Benefits, Non-Classified Staff	7		1,018,108		1,130,098
8	Subtotal, Non-Classified Staff	8	48.77	4,144,097	49.770	4,421,194
9		9				
10		10				
11	Salaries, Classified Staff	11	36.00	1,658,138	36.50	1,611,349
12	Benefits, Classified Staff	12		657,027		701,742
13	Subtotal Classified Staff	13	36.00	2,315,165	36.500	2,313,091
14		14				
15	Total Personnel	15	84.77	6,459,262	86.270	6,734,285
16		16				
17	Hourly Compensation	17		131,072		88,188
18		18				
19	Travel	19		102,144		34,140
20	Other Current Expense	20		613,734		689,220
21		21				
22		22			(19.84)	(2,732,701)
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	84.77	7,306,212.95	66.43	4,813,131.82

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 &amp; GENERAL - STUDENT SERVICES

NAME: Pikes Peak Community College

Due Date: October 14, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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	63.02	3,145,932	63.02	3,208,622
7	Benefits, Non-Classified Staff	7		1,098,095		1,100,617
8	Subtotal, Non-Classified Staff	8	63.02	4,244,026	63.020	4,309,239
9		9				
10		10				
11	Salaries, Classified Staff	11	35.70	1,703,758	35.70	1,651,444
12	Benefits, Classified Staff	12		670,245		719,204
13	Subtotal Classified Staff	13	35.70	2,374,003	35.700	2,370,648
14		14				
15	Total Personnel	15	98.72	6,618,029	98.720	6,679,887
16		16				
17	Hourly Compensation	17		384,593		512,135
18		18				
19	Travel	19		29,161		9,747
20	Other Current Expense	20		541,790		672,654
21		21				
22		22			(22.71)	(2,805,557)
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	98.72	7,573,572.86	76.01	5,068,866.78

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.

NAME: Pikes Peak Community College		EDUCATION & GENERAL - INSTITUTIONAL SUPPORT				Due Date: October 14, 2020	
Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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	61.00	4,544,453	66.00	4,893,129	
7	Benefits, Non-Classified Staff	7		1,415,221		1,671,798	
8	Subtotal, Non-Classified Staff	8	61.00	5,959,674	66.000	6,564,927	
9		9					
10		10					
11	Salaries, Classified Staff	11	27.00	1,330,245	21.00	1,042,348	
12	Benefits, Classified Staff	12		595,311		453,943	
13	Subtotal Classified Staff	13	27.00	1,925,555	21.000	1,496,291	
14		14					
15	Total Personnel	15	88.00	7,885,229	87.000	8,061,218	
16		16					
17	Hourly Compensation	17		79,129		50,383	
18		18					
19	Travel	19		104,672		34,985	
20	Other Current Expense	20		3,104,257		2,588,353	
21		21					
22		22					
23	Capital	23		-			
24		24					
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	88.00	11,173,287.38	87.00	10,734,938.63	

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 &amp; GENERAL - OPERATION &amp; MAINTENANCE OF PLANT

NAME: Pikes Peak Community College

Due Date: October 14, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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	7.000	488,253	7.00	528,080
7	Benefits, Non-Classified Staff	7		159,068		200,099
8	Subtotal, Non-Classified Staff	8	7.000	647,322	7.000	728,179
9		9				
10		10				
11	Salaries, Classified Staff	11	65.00	2,843,715	66.00	2,813,719
12	Benefits, Classified Staff	12		1,157,677		1,225,374
13	Subtotal Classified Staff	13	65.000	4,001,393	66.000	4,039,093
14		14				
15	Total Personnel	15	72.000	4,648,715	73.000	4,767,272
16		16				
17	Hourly Compensation	17		64,476		64,719
18		18				
19	Travel	19		6,941		2,320
20	Other Current Expense	20		2,346,528		2,529,625
21	Utilities	21		1,269,466		1,362,060
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	72.00	8,336,125.16	73.00	8,725,995.67

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.

NAME: Pikes Peak Community College

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

Due Date: October 14, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 Estimate
1	Scholarships and Fellowships	1	448,864	406,735
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	448,864	406,735

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

NAME: Pikes Peak Community College

EDUCATION & GENERAL - HOSPITALS

Due Date: October 14, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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.

<b>Institution No.:</b>		<b>TRANSFERS (TO) FROM CURRENT EDUCATION &amp; GENERAL FUNDS</b>			<b>Format 2000</b>	
<b>NAME:</b> Pikes Peak Community College						<b>Due Date: October 14, 2020</b>
Ln No	Object	Ln No	2019-20 Actual		2020-21 Estimate	
1	Mandatory Transfers:	1	1,337,850		1,580,591	
2		2				
3		3				
4		4				
5		5				
6		6				
7		7				
8		8				
9		9				
10	Subtotal Mandatory Transfers:	10	1,337,850		1,580,591	
11		11				
12	Non-mandatory Transfers:	12	612,754		504,035	
13	rounding	13				
14		14				
15		15				
16	1000 - Instruction	16				
17	4000 - Academic Service	17				
18	5000 - Student Service	18				
19	Subtotal Non-mandatory Transfers:	19	612,754	-	504,035	
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	1,950,604	-	2,084,626	