

Budget Data Book

Actual Fiscal Year 2020-21
Estimate Fiscal Year 2021-22

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: October 1, 2021

Governing Board Summary										Format 10
NAME: Pikes Peak Community College										Due Date: October 15, 2021
Ln No	Functional Expenditure Summary			Ln No	FTE	2020-21 Actual		FTE	2021-22 Estimate	
1	Instruction			1	-	-		-	-	
2	Research (State Supported)			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	-	-	-	-
<hr/>							
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	-	-	-	-
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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	<hr/>			
24			24				
25	Non Appropriated E & G (Other than Tuition) Function Code 11XX		25		-		-
26			26	<hr/>			
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

NAME: Pikes Peak Community College				INSTITUTION SUMMARY				Due Date: October 15, 2021	
Ln No	Functional Expenditure Summary	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate			
1	Instruction	Fmt. 1100 Ln 25	1	311.43	28,921,275	624.00		41,369,730	
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	43.67	4,718,008	85.00		7,614,409	
5	Student Services	Fmt. 1500 Ln 25	5	50.70	4,992,575	102.00		8,035,701	
6	Institutional Support	Fmt. 1600 Ln 25	6	83.00	10,257,515	84.00		10,749,412	
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	72.00	8,496,306	76.00		9,289,370	
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	406,735	-		450,000	
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-		-	
10	Transfers	Fmt. 2000 Ln 20	10	-	2,187,400	-		2,225,000	
<hr/>									
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	560.80	59,979,815	971.00		79,733,622	

12	SOURCE OF FUNDS (Fund Number)		12					
13	State Appropriation	Fmt. 600 Ln 25	13		-			-
14	FFS Contracts	Fmt. 070 Ln 12	14		4,012,058			10,848,184
15	Undergraduate Resident Tuition "Stipend"		15	8,068.20	9,383,130	8,156.95		23,002,600
16	Undergraduate Resident Tuition "Student Share"		16		47,336,785			44,141,658
17	Subtotal Undergraduate Resident Tuition	Fmt. 100	17		56,719,915			67,144,258
18	Graduate Resident Tuition	Fmt. 100	18		-			-
19	Non-Resident Tuition	Fmt. 100	19		2,100,703			1,974,661
20	Total Tuition	Fmt. 100	20		58,820,618			69,118,919
21			21		(3,139,659)			(6,375,549)
22			22		-			-
23			23					
24			24					
25	Non Appropriated E & G (Other than Tuition) Func	Fmt. 411 Ln 20	25		286,798			6,142,068
26			26					
27	TOTAL EDUCATION & GENERAL REVENUE		27		59,979,815			79,733,622

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		Due Date: October 15, 2021		
Ln No	Object	Ln No	2020-21 Actual	2021-22 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.:		GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY				Format 25	
NAME: Pikes Peak Community College						Due Date: October 15, 2021	
Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate	
1	Salaries, Full-Time Faculty Non-Classified	1	95.10	6,613,800	194.00	10,976,620	
2	Benefits, Full-time Faculty Non-Classified	2		2,501,834		4,171,115	
3	Salaries, Part-Time Faculty Non-Classified	3	211.33	6,512,772	418.00	10,902,276	
4	Benefits, Part-Time Faculty, Non-Classified	4		1,447,845		2,401,712	
5	Subtotal, Faculty	5	306.43	17,076,251	612.00	28,451,723	
6	Salaries, Other, Non-Classified	6	132.47	9,391,945	196.00	12,538,890	
7	Benefits, Other, Non-Classified	7	-	3,219,910	-	4,419,683	
8	Subtotal Non-Classified Staff	8	438.90	29,688,106.03	808.00	45,410,295	
9		9					
10	Compensation, Support Assistants	10	-	-	-	-	
11	Salaries, Classified Staff	11	121.90	5,636,758	163.00	7,383,507	
12	Benefits, Classified Staff	12	-	2,459,411	-	3,181,041	
13	Subtotal Support Staff	13	121.90	8,096,169	163.00	10,564,548	
14		14					
15	Total Personnel	15	560.80	37,784,275	971.00	55,974,844	
16		16					
17	Hourly Compensation	17	-	2,055,345	-	3,014,917	
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	561	39,839,620	971.00	58,989,761	

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.:		INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY				Format 26	
NAME: Pikes Peak Community College						Due Date: October 15, 2021	

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	95.10	6,613,800	194.00	10,976,620
2	Benefits, Full-time Faculty Non-Classified	2		2,501,834		4,171,115
3	Salaries, Part-Time Faculty Non-Classified	3	211.33	6,512,772	418.00	10,902,276
4	Benefits, Part-Time Faculty, Non-Classified	4		1,447,845		2,401,712
5	Subtotal, Faculty	5	306.43	17,076,251	612.00	28,451,723
6	Salaries, Other, Non-Classified	6	132	9,391,945	196	12,538,890
7	Benefits, Other, Non-Classified	7		3,219,910		4,419,683
8	Subtotal Non-Classified Staff	8	438.90	29,688,106.03	808.00	45,410,295
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	122	5,636,758	163	7,383,507
12	Benefits, Classified Staff	12		2,459,411		3,181,041
13	Subtotal Support Staff	13	121.90	8,096,169	163.00	10,564,548
14		14				
15	Total Personnel	15	561	37,784,275	971	55,974,844
16		16				
17	Hourly Compensation	17	-	2,055,345	-	3,014,917
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	561	39,839,620	971	58,989,761

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 15, 2021		
Ln No		Ln No	2020-21 Actual	2021-22 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	8,068.20	8,156.95
2B	Non-COF Resident Undergraduate FTE	2B	62.90	63.59
2C	Total Resident Undergraduate FTE	2C	8,131.10	8,220.54
3	Resident Graduate FTE	3	-	-
4	Total Resident FTE	4	8,131.10	8,220.54
5		5		
6	Nonresident Undergraduate FTE	6	155.26	158.37
7	Nonresident Graduate FTE	7	-	-
8	Total Nonresident FTE	8	155.26	158.37
9		9		
10	Total FTE Undergraduate	10	8,286.36	8,378.91
11	Total FTE Graduate	11	-	-

12	Total FTE Students	12	8,286.36	8,378.91
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	7238.37906	
17	COF Stipend Per Undergraduate Resident FTE	17	\$ 40.00	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 121	19		
20	Faculty FTE Total	20	306.43	
21	FTE Full-time Faculty	21	95.10	
22	FTE Part-time Faculty	22	211.33	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	55,726	
26	Full-time Average Compensation	26	95,853	
27	Part-time Average Compensation	27	37,669	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	560.80	

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 15, 2021

COURSE LEVEL	2020-21 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	3,434.8	254.2	13.51
Lower Level	4,801.7	354.8	13.53
Upper Level	49.9	4.0	12.48
Total Undergraduate	8,286.36	612.93	13.52
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	8286.36	612.93	13.52

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 15, 2021

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2020-21 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	889	7,593,558
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	22	261,409
6	Subtotal Summer		6	911	7,854,967
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	3,773	25,648,357
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	70	959,318
12	Subtotal Fall		12	3,842.96	26,607,675
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	3,469	23,478,000
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	63	879,976
24	Subtotal Spring		24	3,532.51	24,357,977
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	8,131.10	56,719,915
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	155.26	2,100,703
30			30		
31	SUBTOTAL RESIDENT		31	8,131.10	56,719,915
32	SUBTOTAL NONRESIDENT		32	155.26	2,100,703
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	8,286.36	58,820,618
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	8,286.36	58,820,618

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 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 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	7	-3,139,659	-6,375,549
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	(3,139,659)	(6,375,549)

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 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	2,111,989	2,027,510
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3	603,974	650,000
4	Mandatory Registration and Course Fees ⁴	4	320,170	328,978
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	1,906,425	2,160,580
10		10		
11		11		
12		12		
13		13		

14		14		
15		15		
16	Rents	16		
17	Investment Income	17	700,840	725,000
18	Miscellaneous Non-Operating Income	18	223,392	250,000
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	5,866,792	6,142,068
26	E&G Rollforward (TO future year) / FROM prior year ³	26	(5,579,994)	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	286,798	6,142,068

¹ Tuition revenue is reported on Format 100

² 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.:

Appropriated Non Education and General - Function Code 1900

Format 413

NAME: Pikes Peak Community College

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 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		
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9		9		
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30 TOTAL APPROPRIATED Non Education and General Funds

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Institution No.:

NAME: Pikes Peak Community College

STATE SUPPORT

Format 600

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 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 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	95.10	6,613,800	194.00	10,976,620
2	Benefits, Full-time Faculty Non-Classified	2		2,501,834		4,171,115
3	Salaries, Part-Time Faculty Non-Classified	3	211.33	6,512,772	418.00	10,902,276
4	Benefits, Part-Time Faculty, Non-Classified	4		1,447,845		2,401,712
5	Subtotal, Faculty	5	306.43	17,076,251	612.00	28,451,723
6	Salaries, Other, Non-Classified	6	2.50	207,003	6.00	368,795
7	Benefits, Other, Non-Classified	7		92,442		129,078
8	Subtotal Non-Classified Staff	8	308.93	17,375,695	618.00	28,949,597
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	2.50	113,421	6.00	258,148
12	Benefits, Classified Staff	12		66,579		112,294
13	Subtotal Support Staff	13	2.50	179,999	6.00	370,442
14		14				
15	Total Personnel	15	311.43	17,555,695	624.00	29,320,039
16		16				
17	Hourly Compensation	17		1,387,095		2,118,619
18		18				
19	Travel	19		1,188		20,000
20	Other Current Expense	20		9,910,081		9,911,072
21		21				
22		22				
23	Capital	23		67,217		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	311	28,921,275	624	41,369,730

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 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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

NAME: Pikes Peak Community College

EDUCATION & GENERAL - PUBLIC SERVICE

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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	-	-	-	-
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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**

NAME: Pikes Peak Community College **EDUCATION & GENERAL - ACADEMIC SUPPORT**

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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	24.97	2,045,008	48.00	3,402,741
7	Benefits, Non-Classified Staff	7		693,536		1,201,167
8	Subtotal, Non-Classified Staff	8	24.97	2,738,544	48.000	4,603,908
9		9				
10		10				
11	Salaries, Classified Staff	11	18.70	949,140	37.00	1,632,932
12	Benefits, Classified Staff	12		402,082		702,161
13	Subtotal Classified Staff	13	18.70	1,351,222	37.000	2,335,093
14		14				
15	Total Personnel	15	43.67	4,089,766	85.000	6,939,001
16		16				
17	Hourly Compensation	17		97,966		146,494
18		18				
19	Travel	19		4,577		13,730
20	Other Current Expense	20		525,698		515,184
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	43.67	4,718,007.98	85.00	7,614,409.36

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**

NAME: Pikes Peak Community College **EDUCATION & GENERAL - STUDENT SERVICES**

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	34.00	1,984,914	69.00	3,378,306

7	Benefits, Non-Classified Staff	7		713,841		1,199,299
8	Subtotal, Non-Classified Staff	8	34.00	2,698,755	69.000	4,577,605
9		9				
10		10				
11	Salaries, Classified Staff	11	16.70	903,807	33.00	1,571,323
12	Benefits, Classified Staff	12		376,693		675,669
13	Subtotal Classified Staff	13	16.70	1,280,500	33.000	2,246,992
14		14				
15	Total Personnel	15	50.70	3,979,255	102.000	6,824,596
16		16				
17	Hourly Compensation	17		409,605		581,628
18		18				
19	Travel	19		407		2,037
20	Other Current Expense	20		603,307		627,440
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	50.70	4,992,575.03	102.00	8,035,700.76

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**

NAME: Pikes Peak Community College **EDUCATION & GENERAL - INSTITUTIONAL SUPPORT**

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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	65.00	4,686,116	66.00	4,896,699
7	Benefits, Non-Classified Staff	7		1,575,511		1,738,328
8	Subtotal, Non-Classified Staff	8	65.00	6,261,627	66.000	6,635,028
9		9				
10		10				
11	Salaries, Classified Staff	11	18.00	940,246	18.00	968,454
12	Benefits, Classified Staff	12		442,649		421,277
13	Subtotal Classified Staff	13	18.00	1,382,896	18.000	1,389,731
14		14				
15	Total Personnel	15	83.00	7,644,523	84.000	8,024,759
16		16				
17	Hourly Compensation	17		107,131		112,487
18		18				
19	Travel	19		2,024		8,096
20	Other Current Expense	20		2,480,066		2,604,070
21		21				
22		22				
23	Capital	23		23,771		-
24		24				

25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	83.00	10,257,514.86	84.00	10,749,412.04
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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**

NAME: Pikes Peak Community College **EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT** **Due Date: October 15, 2021**

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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	468,903	7.00	492,348
7	Benefits, Non-Classified Staff	7		144,581		151,810
8	Subtotal, Non-Classified Staff	8	6.000	613,484	7.000	644,158
9		9				
10		10				
11	Salaries, Classified Staff	11	66.00	2,730,144	69.00	2,952,651
12	Benefits, Classified Staff	12		1,171,408		1,269,640
13	Subtotal Classified Staff	13	66.000	3,901,552	69.000	4,222,291
14		14				
15	Total Personnel	15	72.000	4,515,036	76.000	4,866,449
16		16				
17	Hourly Compensation	17		53,547		55,689
18		18				
19	Travel	19		488		1,954
20	Other Current Expense	20		2,590,517		2,771,853
21	Utilities	21		1,255,153		1,443,426
22		22				
23	Capital	23		81,565		150,000
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	72.00	8,496,306.07	76.00	9,289,370.19

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**

NAME: Pikes Peak Community College **EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS** **Due Date: October 15, 2021**

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
1	Scholarships and Fellowships	1	406,735	450,000
2		2		
3		3		
4		4		
5		5		
6		6		

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25 TOTAL EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS

25

406,735

450,000

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 No.:

Format 1900

NAME: Pikes Peak Community College

EDUCATION & GENERAL - HOSPITALS

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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	-	-	-	-
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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			
NAME: Pikes Peak Community College		TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS			
		Due Date: October 15, 2021			
Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate	
1	Mandatory Transfers:	1	1,725,086	1,750,000	
2		2			
3		3			
4		4			
5		5			
6		6			
7		7			
8		8			
9		9			
10	Subtotal Mandatory Transfers:	10	1,725,086	1,750,000	
11		11			
12	Non-mandatory Transfers:	12	462,314	475,000	
13	rounding	13			
14		14			
15		15			
16		16			
17		17			
18		18			
19	Subtotal Non-mandatory Transfers:	19	462,314	475,000	
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	2,187,400	2,225,000	