

Budget Data Book

Actual Fiscal Year 2012-13
Estimate Fiscal Year 2013-14

Institution Name: *Northeastern Junior College*

Unit (Campus): _____

Institution Code: _____

Contact Information: tyler.kelsch@njc.edu

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

Submitted: DATE

Governing Board Summary

NAME: Northeastern Junior College

Ln No	Functional Expenditure Summary		Ln No	FTE	2012-13 Actual
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	Federal Stabilization Funds (ARRA) (RSC 7540)		22		-
23			23		-
24			24		-
25	Non Appropriated E & G (Other than Tuition) Program 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 (COFRS). The actual institutional funds d

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

Institution No.:

NAME: Northeastern Junior College

INSTITUTION SUMMARY

Ln No	Functional Expenditure Summary	Ln No	FTE	2012-13 Actual
1	Instruction	1	89.71	5,133,528
2	Research (State Supported)	2	-	-
3	Public Service	3	-	-
4	Academic Support	4	2.54	219,579
5	Student Services	5	15.70	1,164,996
6	Institutional Support	6	17.83	1,697,657
7	Operation & Maintenance of Plant	7	17.00	850,877
8	Scholarships & Fellowships	8	-	784,616
9	Hospitals	9	-	-
10	Transfers	10	-	585,944
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	142.78	10,437,197
12	SOURCE OF FUNDS (Fund Number)	12		
13	State Appropriation	13		-
14	FFS Contracts	14		855,451
15	Undergraduate Resident Tuition "Stipend"	15		2,245,129
16	Undergraduate Resident Tuition "Student Share"	16		4,409,368
17	Subtotal Undergraduate Resident Tuition	17		6,654,497
18	Graduate Resident Tuition	18		-
19	Non-Resident Tuition	19		667,891
20	Total Tuition	20		7,322,388
21	Appropriated E&G (not including ARRA)	21		2,174,994
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22		-
23		23		
24		24		
25	Non Appropriated E & G (Other than Tuit	25		84,364
26		26		
27	TOTAL EDUCATION & GENERAL REVENUE	27		10,437,197

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

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds d

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

COFRS Code: 4407

Institution No.:

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

NAME: Northeastern Junior College

Ln No	Object	Ln No	2012-13 Actual
1	Contracts:	1	
2	Educational services in rural areas or communities in which the cost of	2	-
3	Reciprocal	3	-
4	Graduate school services	4	-
5	Economic development	5	-
6	Specialized educational services and professional degrees, including but not	6	-
7		7	
8		8	
9		9	
10		10	
11		11	
12	Total	12	-

* This is not needed by institution, but only in total for the system.

Institution No.:**NAME:** Northeastern Junior College**STUDENT, FACULTY, AND STAFF DATA**

Ln No		Ln No	2012-13 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	1,275.85
2B	Non-COF Resident Undergraduate FTE	2B	1.43
2C	Total Resident Undergraduate FTE	2C	1,277.28
3	Resident Graduate FTE	3	-
4	Total Resident FTE	4	1,277.28
5		5	
6	Nonresident Undergraduate FTE	6	89.00
7	Nonresident Graduate FTE	7	-
8	Total Nonresident FTE	8	89.00
9		9	
10	Total FTE Undergraduate	10	1,366.28
11	Total FTE Graduate	11	-
12	Total FTE Students	12	1,366.28
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	7,639.13
17	COF Stipend Per Undergraduate Resident FTE	17	1,860
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 0	19	
20	Faculty FTE Total	20	81.14
21	FTE Full-time Faculty	21	49.00
22	FTE Part-time Faculty	22	32.14
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	38,147

26	Full-time Average Compensation	26	51,351
27	Part-time Average Compensation	27	18,018
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	142.78

Note: Rows 19 through 27 provide compensation information for instructional and research faculty only. Prior to FY 2010-11, past budget databooks provided compensation

Institution No.:

SUMMARY

NAME: Northeastern Junior College

COURSE LEVEL	2012-13 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	437.1	33.0	13.25
Lower Level	929.16	48.14	19.30
Upper Level	-	-	#DIV/0!
Total Undergraduate	1,366.28	81.14	16.84
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!

Grand Total	1366.28	81.14	16.84
-------------	---------	-------	-------

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.:

TOTAL TUITION REVENUE and STUDENT FTE

NAME: Northeastern Junior College

Ln		COFRS Revenue Source Code	Ln		2012-13
No	Object	(RSC):	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	76.25	451,785
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	2.80	53,060
6	Subtotal Summer		6	79	504,845
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	628.80	3,209,112
10	Nonresident	Graduate (4901)	10	-	-

11		Undergraduate (4902)	11	42.47	308,715
12	Subtotal Fall		12	671.27	3,517,827
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	572.23	2,993,600
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	43.73	306,116
24	Subtotal Spring		24	615.96	3,299,716
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	1,277.28	6,654,497
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	89.00	667,891
30			30		
31	SUBTOTAL RESIDENT		31	1,277.28	6,654,497
32	SUBTOTAL NONRESIDENT		32	89.00	667,891
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	1,366.28	7,322,388
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	1,366.28	7,322,388

36 Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds do not include stipend reimbursement. 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.:

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

NAME: Northeastern Junior College

Ln No	Object	Ln No	2012-13 Actual
1	Appropriated Academic Fees (RSC 5002)**	1	Report in Format 411
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2	0
3	Amendment 50 Moneys (Transfer Code EAT1)	3	141,778

4	Tobacco Settlement Moneys	4	
5	DOLA Local Govt Mineral Impact Fund	5	
6		6	
7	COF Non-Operating Adjustment	7	2,033,216
8		8	
9		9	
10		10	
11		11	
12		12	
13		13	
14		14	
15		15	
16		16	
17		17	
18		18	
19		19	
<hr/>			
20	TOTAL OTHER APPROPRIATED E & G REVENUES	20	2,174,994
<hr/>			

*Tuition revenue is reported on Format 100

**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.

Institution No.:

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

NAME: Northeastern Junior College

<hr/>			
Ln		Ln	2012-13
No	Object	No	Actual
<hr/>			
Non Appropriated Education & General Revenues (Itemize below)			
1	Academic Fees (RSC 5009) **	1	231,330
2	Indirect Cost Recoveries	2	
3	Miscellaneous Revenues	3	180,547
4	Mandatory Registration and Course Fees*****	4	148,671
5	Incidental Income - Educational Activities	5	123,487
6	Student Activity Fees	6	
7	State Grants and Contracts (not FFS)	7	
8	Other Mandatory Fees	8	
9		9	
10		10	
11		11	
12		12	
13		13	

14		14	
15		15	
16	Rents	16	48,522
17	Investment Income	17	106,301
18	Miscellaneous Non-Operating Income	18	1,372
19		19	
20		20	
21		21	
22		22	
23		23	
24		24	
25	Total Non Appropriated Education & General Revenues	25	840,230
26	E&G Rollforward (TO future year) / FROM prior year***	26	(755,866)
27		27	
28		28	
29		29	
30	TOTAL NON APPROPRIATED E & G REVENUES	30	84,364

*Tuition revenue is reported on Format 100

**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.

*** 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 expenses should approximate the E&G portion of the institutions overall "change in fund balance".

**** 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 4 as a result of HB 11-1301.

Institution No.:

STATE SUPPORT

NAME: Northeastern Junior College

Ln No	Object	Ln No	2012-13 Actual
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.:

EDUCATION & GENERAL - INSTRUCTION

NAME: Northeastern Junior College

Ln No	Object	Ln No	FTE	2012-13 Actual
1	Salaries, Full-Time Faculty Non-Classified	1	49.00	1,970,147
2	Benefits, Full-time Faculty Non-Classified	2		546,031
3	Salaries, Part-Time Faculty Non-Classified	3	32.14	496,509
4	Benefits, Part-Time Faculty, Non-Classified	4		82,580
5	Subtotal, Faculty	5	81.14	3,095,267
6	Salaries, Other, Non-Classified	6	6.05	371,332
7	Benefits, Other, Non-Classified	7		125,418
8	Subtotal Non-Classified Staff	8	87.19	3,592,017
9		9		

10	Compensation, Support Assistants	10	-	-
11	Salaries, Classified Staff	11	2.52	122,875
12	Benefits, Classified Staff	12		62,250
13	Subtotal Support Staff	13	2.52	185,125
14		14		
15	Total Personnel	15	89.71	3,777,142
16		16		
17	Hourly Compensation	17		72,206
18		18		
19	Travel	19		10,346
20	Other Current Expense	20		1,273,834
21		21		
22		22		
23	Capital	23		-
24		24		
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	89.71	5,133,528

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

Institution No.:

EDUCATION & GENERAL - RESEARCH

NAME: Northeastern Junior College

Ln No	Object	Ln No	FTE	2012-13 Actual
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

Institution No.:

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Northeastern Junior College

Ln No	Object	Ln No	FTE	2012-13 Actual
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

Institution No.:

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Northeastern Junior College

Ln No	Object	Ln No	FTE	2012-13 Actual
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	1.00	35,622
7	Benefits, Non-Classified Staff	7		12,084
8	Subtotal, Non-Classified Staff	8	1.00	47,706
9		9		
10		10		
11	Salaries, Classified Staff	11	1.54	62,088
12	Benefits, Classified Staff	12		34,152
13	Subtotal Classified Staff	13	1.54	96,240
14		14		
15	Total Personnel	15	2.54	143,946
16		16		
17	Hourly Compensation	17		-
18		18		
19	Travel	19		1,044
20	Other Current Expense	20		53,483
21		21		
22		22		
23	Capital	23		21,106
24		24		

25 TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT 25 2.54 219,579

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

Institution No.:

EDUCATION & GENERAL - STUDENT SERVICES

NAME: Northeastern Junior College

Ln No	Object	Ln No	FTE	2012-13 Actual
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	13.70	571,666
7	Benefits, Non-Classified Staff	7		191,191
8	Subtotal, Non-Classified Staff	8	13.70	762,857
9		9		
10		10		
11	Salaries, Classified Staff	11	2.00	65,053
12	Benefits, Classified Staff	12		22,372
13	Subtotal Classified Staff	13	2.00	87,425
14		14		
15	Total Personnel	15	15.70	850,282
16		16		
17	Hourly Compensation	17		7,934
18		18		
19	Travel	19		79,417
20	Other Current Expense	20		227,363
21		21		
22		22		
23	Capital	23		
24		24		
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	15.70	1,164,996

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

Institution No.:

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Northeastern Junior College

Ln No	Object	Ln No	FTE	2012-13 Actual
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	14.83	822,822
7	Benefits, Non-Classified Staff	7		207,450
8	Subtotal, Non-Classified Staff	8	14.83	1,030,272
9		9		
10		10		
11	Salaries, Classified Staff	11	3.00	109,240
12	Benefits, Classified Staff	12		38,913
13	Subtotal Classified Staff	13	3.00	148,153
14		14		
15	Total Personnel	15	17.83	1,178,425
16		16		
17	Hourly Compensation	17		-
18		18		
19	Travel	19		11,516
20	Other Current Expense	20		507,716
21		21		
22		22		
23	Capital	23		-
24		24		
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	17.83	1,697,657

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

Institution No.:

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Northeastern Junior College

Ln No	Object	Ln No	FTE	2012-13 Actual
-------	--------	-------	-----	----------------

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	1.00	56,092
7	Benefits, Non-Classified Staff	7		18,915
8	Subtotal, Non-Classified Staff	8	1.00	75,007
9		9		
10		10		
11	Salaries, Classified Staff	11	16.00	467,372
12	Benefits, Classified Staff	12		173,383
13	Subtotal Classified Staff	13	16.00	640,755
14		14		
15	Total Personnel	15	17.00	715,762
16		16		
17	Hourly Compensation	17		28,114
18		18		
19	Travel	19		1,252
20	Other Current Expense	20		(498,358)
21	Utilities	21		591,524
22		22		
23	Capital	23		12,583
24		24		
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF	25	17.00	850,877.00

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

Institution No.:

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Northeastern Junior College

Ln No	Object	Ln No	2012-13 Actual
1	Scholarships and Fellowships	1	784,616
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	784,616

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds d

Institution No.:

EDUCATION & GENERAL - HOSPITALS

NAME: Northeastern Junior College

Ln No	Object	Ln No	FTE	2012-13 Actual
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	-----	
25	TOTAL EDUCATION & GENERAL HOSPITALS		-	-

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

Institution No.:

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Northeastern Junior College

Ln No	Object	Ln No	2012-13 Actual
1	Mandatory Transfers:	1	
2	Energy Retrofit Capital Lease Payment	2	263,216
3		3	
4		4	
5		5	
6		6	
7		7	
8		8	
9		9	
10	Subtotal Mandatory Transfers:	10	263,216
11		11	
12	Non-mandatory Transfers:	12	-
13	rounding	13	
14	To/From Auxiliary for Services Provided	14	225,728
15	To CCCS for WebCT/Email/& Other Consolidations	15	55,898

16	To CCCS for various services	16	41,102
17		17	
18		18	
19	Subtotal Non-mandatory Transfers:	19	322,728
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	585,944

Format 1

Date: October 1, 2013

evoted to student financial aid

filled.

Format 20

Date: October 1, 2013

FTE	2013-14 Estimate
87.57	5,285,687
-	-
-	-
2.54	284,972
15.70	1,281,451
17.83	1,847,322
17.00	899,608
-	800,000
-	-
-	469,216
140.64	10,868,256

-
996,102
2,032,074
4,160,447
6,192,521
-
603,893
6,796,414
2,395,766
-

679,974

10,868,256

from another format

evoted to student financial aid

filled.

Format 070

Date: October 1, 2013

2013-14
Estimate

-
-
-
-
-

-

Format 30

Date: October 1, 2013



Format 40

Date: October 1, 2013

Format 100

Date: October 1, 2013

devoted to student financial aid

Format 410

Date: October 1, 2013

2013-14
Estimate

Report in Format 411
0
126,986

2,268,780

2,395,766

Format 411

Date: October 1, 2013

2013-14
Estimate

248,000

181,000

150,000

124,000

49,000
100,000

852,000

(172,026)

679,974

between revenues and

410 to 411

Format 600

Date: October 1, 2013

2013-14

Estimate

Format 1100

Date: October 1, 2013

FTE	2013-14 Estimate
49.00	2,068,654
	550,000
30.00	500,000
	83,000
79.00	3,201,654
6.05	382,472
	127,000
85.05	3,711,126

- -

-

-

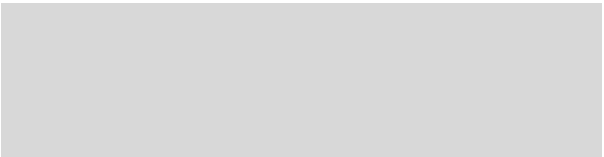
- -

filled.

Format 1300

Date: October 1, 2013

FTE 2013-14
 Estimate



- -

- -

- -

- -

filled.

Format 1400

Date: October 1, 2013

FTE 2013-14
 Estimate



1.00	36,691
	12,200
1.00	48,891
1.54	63,951
	35,150
1.54	99,101
2.54	147,992

-
1,100
113,880

22,000

2.54 284,972

filled.

Format 1500

Date: October 1, 2013

FTE 2013-14
Estimate



13.70 588,816

210,310

13.70 799,126

2.00 67,005

24,500

2.00 91,505

15.70 890,631

8,000

82,000

300,820

15.70 1,281,451

filled.

Format 1600

Date: October 1, 2013

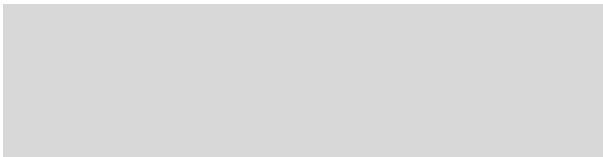
FTE	2013-14 Estimate
14.83	880,000
	250,000
14.83	1,130,000
3.00	112,518
	42,804
3.00	155,322
17.83	1,285,322
	-
	12,000
	550,000
17.83	1,847,322

filled.

Format 1700

Date: October 1, 2013

FTE	2013-14 Estimate
-----	---------------------



1.00	65,000
	18,915
1.00	83,915
16.00	481,393
	188,000
16.00	669,393
17.00	753,308
	30,000
	1,300
	(500,000)
	600,000
	15,000

17.00	899,608.00
-------	------------

filled.

Format 1800

Date: October 1, 2013

2013-14
Estimate

800,000

800,000

devoted to student financial aid

Format 1900

Date: October 1, 2013

FTE 2013-14
 Estimate

-
-

-

filled.

Format 2000

Date: October 1, 2013

2013-14
Estimate

263,216

263,216

-
150,000
56,000

206,000

469,216
