

# Budget Data Book

**Actual Fiscal Year 2015-16**  
**Estimate Fiscal Year 2016-17**

Institution Name: NJC  
Unit (Campus): \_\_\_\_\_  
Institution Code: \_\_\_\_\_  
Contact Information: [matthew.artley@cccs.edu](mailto:matthew.artley@cccs.edu)

**Submitted: DATE**

Governing Board Summary

NAME: NJC

Date: October 10, 2016

Ln No	Functional Expenditure Summary	Ln No	FTE	2015-16 Actual	FTE	2016-17 Estimate
1	Instruction	1	-	-	-	-
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	-	-	-	-
4	Academic Support	4	-	-	-	-
5	Student Services	5	-	-	-	-
6	Institutional Support	6	-	-	-	-
7	Operation & Maintenance of Plant	7	-	-	-	-
8	Scholarships & Fellowships	8	-	-	-	-
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	-	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	-	-	-	-
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	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.

INSTITUTION SUMMARY

NAME: NJC

Date: October 10, 2016

Ln No	Functional Expenditure Summary	Ln No	FTE	2015-16 Actual	FTE	2016-17 Estimate
1	Instruction	1	95.89	6,081,330	100.93	6,270,043
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	-	-	-	-
4	Academic Support	4	2.89	292,368	2.46	271,040
5	Student Services	5	25.47	1,854,872	28.47	1,941,679
6	Institutional Support	6	22.80	2,169,358	22.80	2,284,018
7	Operation & Maintenance of Plant	7	21.00	1,424,695	21.00	1,582,661
8	Scholarships & Fellowships	8	-	906,205	-	989,740
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	426,036	-	453,000
11	<b>TOTAL EDUCATION &amp; GENERAL EXPENDITURES</b>	11	168.05	13,154,864	175.66	13,792,181
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		2,351,467		2,383,970
15	Undergraduate Resident Tuition "Stipend"	15	1,138.83	2,401,538	1,139.00	2,349,413
16	Undergraduate Resident Tuition "Student Share"	16		4,481,802		4,739,723
17	<b>Subtotal Undergraduate Resident Tuition</b>	17		6,883,340		7,089,136
18	Graduate Resident Tuition	18		-		-
19	Non-Resident Tuition	19		698,935		761,565
20	Total Tuition	20		7,582,275		7,850,701
21	Other Appropriated E&G	21		2,208,833		2,214,935
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Fun	25		1,012,289		1,342,575
26		26				
27	<b>TOTAL EDUCATION &amp; GENERAL REVENUE</b>	27		13,154,864		13,792,181

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)<sup>1</sup>

NAME: NJC

Date: October 10, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 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.

STUDENT, FACULTY, AND STAFF DATA

NAME: NJC

Date: October 10, 2016

Ln No		Ln No	2015-16 Actual	2016-17 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	1,138.83	1,139.00
2B	Non-COF Resident Undergraduate FTE	2B		
2C	Total Resident Undergraduate FTE	2C	1,138.83	1,139.00
3	Resident Graduate FTE	3	-	-
4	Total Resident FTE	4	1,138.83	1,139.00
5		5		
6	Nonresident Undergraduate FTE	6	103.90	106.00
7	Nonresident Graduate FTE	7	-	-
8	Total Nonresident FTE	8	103.90	106.00
9		9		
10	Total FTE Undergraduate	10	1,242.73	1,245.00
11	Total FTE Graduate	11	-	-
12	Total FTE Students	12	1,242.73	1,245.00
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	10585.45621	
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	87.96	
21	FTE Full-time Faculty	21	51.00	
22	FTE Part-time Faculty	22	36.96	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	45,481	
26	Full-time Average Compensation	26	68,875	
27	Part-time Average Compensation	27	13,202	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	168.05	

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

Institution No.:

Format 40

SUMMARY

NAME: NJC

Date: October 10, 2016

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COURSE LEVEL	2015-16 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	445.8	33.0	13.51
Lower Level	796.90	55.00	14.49
Upper Level	-	-	#DIV/0!
Total Undergraduate	1,242.67	88.00	14.12
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	1242.67	88.00	14.12

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: NJC

TOTAL TUITION REVENUE and STUDENT FTE

Date: October 10, 2016

Ln				Ln	2015-16	
No	Object	CORE Revenue Source Code (RSC):	No	FTE	Actual	
1	SUMMER		1			
2	Resident	Graduate (4801)	2	-	-	
3		Undergraduate (4802)	3	61.83	438,944	
4	Nonresident	Graduate (4901)	4	-	-	
5		Undergraduate (4902)	5	4.07	40,177	
6	Subtotal Summer		6	66	479,121	
7	FALL		7			
8	Resident	Graduate (4801)	8	-	-	
9		Undergraduate (4802)	9	558.37	3,273,684	
10	Nonresident	Graduate (4901)	10	-	-	
11		Undergraduate (4902)	11	51.73	339,505	
12	Subtotal Fall		12	610.10	3,613,189	
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	518.63	3,170,712	
22	Nonresident	Graduate (4901)	22	-	-	
23		Undergraduate (4902)	23	48.10	319,253	
24	Subtotal Spring		24	566.73	3,489,965	
25	SUBTOTAL		25			
26	Resident	Graduate (4801)	26	-	-	
27		Undergraduate (4802)	27	1,138.83	6,883,340	
28	Nonresident	Graduate (4901)	28	-	-	
29		Undergraduate (4902)	29	103.90	698,935	
30			30			
31	SUBTOTAL RESIDENT		31	1,138.83	6,883,340	
32	SUBTOTAL NONRESIDENT		32	103.90	698,935	
33	SUBTOTAL GRADUATE		33	-	-	
34	SUBTOTAL UNDERGRADUATE		34	1,242.73	7,582,275	
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	1,242.73	7,582,275	

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (CORE). The actual institutional funds devoted to student financial aid are reported on Format 1800.

Total Tuition Includes Stipend Reimbursement

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

Institution No.:

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

Format 410

NAME: NJC

Date: October 10, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 Estimate
1	Appropriated Academic Fees ( RSC 5002) <sup>2</sup>	1	Report in Format 411	Report in Format 411
2		2	0	0
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 Adjustment	7	2,208,833	2,214,935
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	2,208,833	2,214,935

<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.



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

NAME: NJC

Date: October 10, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 Estimate
<b>Non Appropriated Education &amp; General Revenues (Itemize below)</b>				
1	Academic Fees (RSC 5009) <sup>2</sup>	1	303,303	300,000
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3		
4	Mandatory Registration and Course Fees <sup>4</sup>	4	280,738	293,776
5	Incidental Income - Educational Activities	5	91,862	122,900
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	170,575	198,875
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16		
17	Investment Income	17	113,589	100,000
18	Miscellaneous Non-Operating Income	18	230,119	146,000
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	1,190,186	1,161,551
26	E&G Rollforward (TO future year) / FROM prior year <sup>3</sup>	26	(177,897)	181,024
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	1,012,289	1,342,575

<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.

Institution No.:

Format 600

STATE SUPPORT

NAME: NJC

Date: October 10, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 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: NJC

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	51.00	2,591,361	49.00	2,630,747
2	Benefits, Full-time Faculty Non-Classified	2		921,253		928,500
3	Salaries, Part-Time Faculty Non-Classified	3	36.96	410,092	42.00	577,000
4	Benefits, Part-Time Faculty, Non-Classified	4		77,842		100,000
5	Subtotal, Faculty	5	87.96	4,000,548	91.00	4,236,247
6	Salaries, Other, Non-Classified	6	4.87	347,765	6.87	494,364
7	Benefits, Other, Non-Classified	7	-	134,431	-	135,000
8	Subtotal Non-Classified Staff	8	92.83	4,482,744	97.87	4,865,611
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	3.06	109,430	3.06	106,117
12	Benefits, Classified Staff	12		66,329		68,000
13	Subtotal Support Staff	13	3.06	175,759	3.06	174,117
14		14				
15	Total Personnel	15	95.89	4,658,503	100.93	5,039,728
16		16				
17	Hourly Compensation	17		76,404		51,400
18		18				
19	Travel	19		34,674		35,000
20	Other Current Expense	20		1,311,749		1,143,915
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	96	6,081,330	101	6,270,043

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: NJC

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 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: NJC

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 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: NJC

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 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	1.20	70,965	0.77	43,211
7	Benefits, Non-Classified Staff	7		38,088		39,000
8	Subtotal, Non-Classified Staff	8	1.20	109,053	0.770	82,211
9		9				
10		10				
11	Salaries, Classified Staff	11	1.69	63,963	1.69	66,329
12	Benefits, Classified Staff	12		37,555		38,000
13	Subtotal Classified Staff	13	1.69	101,518	1.690	104,329
14		14				
15	Total Personnel	15	2.89	210,571	2.460	186,540
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		4,427		4,500
20	Other Current Expense	20		77,370		80,000
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	2.89	292,368	2.46	271,040

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: NJC

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 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	22.250	900,172	25.25	984,772
7	Benefits, Non-Classified Staff	7		365,079		368,000
8	Subtotal, Non-Classified Staff	8	22.250	1,265,251	25.250	1,352,772
9		9				
10		10				
11	Salaries, Classified Staff	11	3.22	103,363	3.22	115,907
12	Benefits, Classified Staff	12		47,297		48,000
13	Subtotal Classified Staff	13	3.220	150,660	3.220	163,907
14		14				
15	Total Personnel	15	25.470	1,415,911	28.470	1,516,679
16		16				
17	Hourly Compensation	17		22,279		-
18		18				
19	Travel	19		111,903		100,000
20	Other Current Expense	20		304,779		325,000
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	25.47	1,854,872	28.47	1,941,679

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: NJC

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 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	17.80	1,141,583	17.80	1,173,799
7	Benefits, Non-Classified Staff	7		344,852		351,000
8	Subtotal, Non-Classified Staff	8	17.80	1,486,435	17.800	1,524,799
9		9				
10		10				
11	Salaries, Classified Staff	11	5.00	175,482	5.00	188,868
12	Benefits, Classified Staff	12		62,816		64,991
13	Subtotal Classified Staff	13	5.00	238,298	5.000	253,859
14		14				
15	Total Personnel	15	22.80	1,724,733	22.800	1,778,658
16		16				
17	Hourly Compensation	17		23,459		20,360
18		18				
19	Travel	19		37,707		35,000
20	Other Current Expense	20		383,459		450,000
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	22.80	2,169,358	22.80	2,284,018

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: NJC

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 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	1.00	68,421	1.00	69,311
7	Benefits, Non-Classified Staff	7		26,964		27,200
8	Subtotal, Non-Classified Staff	8	1.00	95,385	1.00	96,511
9		9				
10		10				
11	Salaries, Classified Staff	11	20.00	620,234	20.00	699,150
12	Benefits, Classified Staff	12		265,208		268,200
13	Subtotal Classified Staff	13	20.00	885,442	20.00	967,350
14		14				
15	Total Personnel	15	21.00	980,827	21.00	1,063,861
16		16				
17	Hourly Compensation	17		8,817		32,000
18		18				
19	Travel	19		1,763		1,800
20	Other Current Expense	20		-		-
21	Utilities	21		406,853		410,000
22		22				
23	Capital	23		26,435		75,000
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	21.00	1,424,695	21.00	1,582,661

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: NJC

Date: October 10, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 Estimate
1	Scholarships and Fellowships	1	906,205	989,740
2		2		0
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	906,205	989,740

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 this format.

Institution No.:

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: NJC

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 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: NJC

Date: October 10, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 Estimate
1	Mandatory Transfers:	1	426,036	453,000
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	426,036	453,000
11		11		
12	Non-mandatory Transfers:	12	-	-
13	rounding	13		
14	To/From CCCS	14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	-	-
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	426,036	453,000