

# Budget Data Book

**Actual Fiscal Year 2016-17**  
**Estimate Fiscal Year 2017-18**

Institution Name: Northeastern Junior College  
Unit (Campus): \_\_\_\_\_  
Institution Code: \_\_\_\_\_  
Contact Information: Lisa LeFevre 970-521-6615 lisa.lefevre@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

Date: October 09, 2017

Ln No	Functional Expenditure Summary	Ln No	FTE	2016-17 Actual	FTE	2017-18 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 No.:

Format 20

INSTITUTION SUMMARY

NAME: Northeastern Junior College

Date: October 09, 2017

Ln No	Functional Expenditure Summary	Ln No	FTE	2016-17 Actual	FTE	2017-18 Estimate
1	Instruction	1	86.14	6,260,115.34	86.99	6,183,549.26
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	-	-	-	-
4	Academic Support	4	3.40	228,872.08	2.91	273,719.11
5	Student Services	5	38.04	2,123,129.75	40.04	2,264,573.20
6	Institutional Support	6	25.58	2,121,922.69	25.80	2,368,308.18
7	Operation & Maintenance of Plant	7	20.10	1,551,266.93	22.00	1,910,467.51
8	Scholarships & Fellowships	8	-	940,165.59	-	1,014,200.00
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	497,253.30	-	529,828.00
11	<b>TOTAL EDUCATION &amp; GENERAL EXPENDITURES</b>	11	173.26	13,722,726	177.74	14,544,645
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		2,345,744		2,152,883
15	Undergraduate Resident Tuition "Stipend"	15	1,072.00	2,296,275	1,097.00	2,351,426
16	Undergraduate Resident Tuition "Student Share"	16		4,495,211		4,559,775
17	<b>Subtotal Undergraduate Resident Tuition</b>	17		6,791,486		6,911,201
18	Graduate Resident Tuition	18		-		-
19	Non-Resident Tuition	19		1,125,564		1,204,710
20	Total Tuition	20		7,917,050		8,115,911
21		21		2,306,300		2,213,341
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Func	25		1,153,632		2,062,510
26		26				
27	<b>TOTAL EDUCATION &amp; GENERAL REVENUE</b>	27		13,722,725		14,544,645

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: Northeastern Junior College

Date: October 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 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: Northeastern Junior College

Date: October 09, 2017

Ln No		Ln No	2016-17 Actual	2017-18 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	1,072.00	1,097.00
2B	Non-COF Resident Undergraduate FTE	2B		
2C	Total Resident Undergraduate FTE	2C	1,072.00	1,097.00
3	Resident Graduate FTE	3	-	-
4	Total Resident FTE	4	1,072.00	1,097.00
5		5		
6	Nonresident Undergraduate FTE	6	177.87	159.00
7	Nonresident Graduate FTE	7	-	-
8	Total Nonresident FTE	8	177.87	159.00
9		9		
10	Total FTE Undergraduate	10	1,249.87	1,256.00
11	Total FTE Graduate	11	-	-
12	Total FTE Students	12	1,249.87	1,256.00
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	10979.32204	
17	COF Stipend Per Undergraduate Resident FTE	17		
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 12	19		
20	Faculty FTE Total	20	70.43	
21	FTE Full-time Faculty	21	46.88	
22	FTE Part-time Faculty	22	23.55	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	58,619	
26	Full-time Average Compensation	26	74,525	
27	Part-time Average Compensation	27	26,955	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	173.26	

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: Northeastern Junior College

Date: October 09, 2017

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COURSE LEVEL	2015-16 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	468.6	21.5	21.83
Lower Level	780.53	48.97	15.94
Upper Level	-	-	#DIV/0!
Total Undergraduate	1,249.16	70.44	17.73
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	1249.16	70.44	17.73

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: Northeastern Junior College

TOTAL TUITION REVENUE and STUDENT FTE

Date: October 09, 2017

Ln			Ln	2016-17	
No	Object	CORE Revenue Source Code (RSC):	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	62.23	473,022
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	5.50	42,113
6	Subtotal Summer		6	68	515,136
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	540.77	3,339,667
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	87.70	529,668
12	Subtotal Fall		12	628.47	3,869,335
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	469.00	2,978,797
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	84.37	553,782
24	Subtotal Spring		24	553.37	3,532,579
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	1,072.00	6,791,486
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	177.57	1,125,564
30			30		
31	SUBTOTAL RESIDENT		31	1,072.00	6,791,486
32	SUBTOTAL NONRESIDENT		32	177.57	1,125,564
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	1,249.57	7,917,050
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	1,249.57	7,917,050

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)

Format 410

NAME: Northeastern Junior College

Date: October 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 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	2,306,300	2,213,341
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	2,306,300	2,213,341

<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

NAME: Northeastern Junior College

Date: October 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 Estimate
<b>Non Appropriated Education &amp; General Revenues (Itemize below)</b>				
1	Academic Fees ( RSC 5009) <sup>2</sup>	1	483,649	270,944
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3		
4	Mandatory Registration and Course Fees <sup>4</sup>	4	153,373	305,845
5	Incidental Income - Educational Activities	5	106,725	89,000
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	198,875	202,339
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	27,693	27,500
17	Investment Income	17	125,844	113,000
18	Miscellaneous Non-Operating Income	18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	1,096,158	1,008,628
26	E&G Rollforward (TO future year) / FROM prior year <sup>3</sup>	26	57,474	1,053,882
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	1,153,632	2,062,510

<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.:

Appropriated Non Education and General - Function Code 1900

Format 413

NAME: Northeastern Junior College

Date: October 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 Estimate
<b>Non Education &amp; General Appropriated Revenues (Itemize below)</b>				
1	Marijuana Tax Fund Appropriation	1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25		25	-	-
26		26	-	-
27		27		
28		28		
29		29		
30	TOTAL APPROPRIATED Non Education and General Funds	30		-

Institution No.:

Format 600

STATE SUPPORT

NAME: Northeastern Junior College

Date: October 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 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: Northeastern Junior College

Date: October 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	46.88	2,604,439.78	48.94	2,499,986.82
2	Benefits, Full-time Faculty Non-Classified	2		889,300.37		889,300.37
3	Salaries, Part-Time Faculty Non-Classified	3	23.55	520,482	22.00	577,000
4	Benefits, Part-Time Faculty, Non-Classified	4		114,306		100,000
5	Subtotal, Faculty	5	70.43	4,128,528.36	70.94	4,066,287.19
6	Salaries, Other, Non-Classified	6	11.90	434,660	11.95	521,459
7	Benefits, Other, Non-Classified	7		165,332		117,437
8	Subtotal Non-Classified Staff	8	82.33	4,728,520.20	82.89	4,705,182.42
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	3.81	114,303	4.10	113,230
12	Benefits, Classified Staff	12		73,843		67,582
13	Subtotal Support Staff	13	3.81	188,146	4.10	180,812
14		14				
15	Total Personnel	15	86.14	4,916,666	86.99	4,885,994
16		16				
17	Hourly Compensation	17		79,620		40,915
18		18				
19	Travel	19		16,374		21,150
20	Other Current Expense	20		1,247,455		1,235,490
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	86	6,260,115	87	6,183,549

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: Northeastern Junior College

Date: October 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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: Northeastern Junior College

Date: October 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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: Northeastern Junior College

Date: October 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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	45,745	1.00	48,839
7	Benefits, Non-Classified Staff	7		25,597		27,378
8	Subtotal, Non-Classified Staff	8	1.00	71,342.56	1.000	76,216.760
9		9				
10		10				
11	Salaries, Classified Staff	11	2.40	69,198.13	1.91	86,352
12	Benefits, Classified Staff	12		31,989		30,140
13	Subtotal Classified Staff	13	2.40	101,187.28	1.910	116,492.350
14		14				
15	Total Personnel	15	3.40	172,529.840	2.910	192,709.110
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		3,415		5,000
20	Other Current Expense	20		52,927		76,010
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	3.40	228,872.08	2.91	273,719.11

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: Northeastern Junior College

Date: October 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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	34.440	1,019,989	34.67	1,124,166
7	Benefits, Non-Classified Staff	7		379,837		306,009
8	Subtotal, Non-Classified Staff	8	34.440	1,399,825.840	34.670	1,430,174.660
9		9				
10		10				
11	Salaries, Classified Staff	11	3.60	118,410.64	5.37	219,280
12	Benefits, Classified Staff	12		60,499		85,151
13	Subtotal Classified Staff	13	3.600	178,909.740	5.370	304,430.820
14		14				
15	Total Personnel	15	38.040	1,578,735.580	40.040	1,734,605.480
16		16				
17	Hourly Compensation	17		9,354		38,928
18		18				
19	Travel	19		147,473		150,445
20	Other Current Expense	20		387,567		340,595
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	38.04	2,123,129.75	40.04	2,264,573.20

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: Northeastern Junior College

Date: October 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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	20.58	1,118,225	20.80	1,171,916
7	Benefits, Non-Classified Staff	7		355,940		311,527
8	Subtotal, Non-Classified Staff	8	20.58	1,474,165.69	20.800	1,483,442.680
9		9				
10		10				
11	Salaries, Classified Staff	11	5.00	191,855.81	5.00	201,067
12	Benefits, Classified Staff	12		78,744		88,999
13	Subtotal Classified Staff	13	5.00	270,599.830	5.000	290,065.500
14		14				
15	Total Personnel	15	25.58	1,744,765.520	25.800	1,773,508.180
16		16				
17	Hourly Compensation	17		45,408		40,000
18		18				
19	Travel	19		43,368		41,600
20	Other Current Expense	20		288,381		513,200
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	25.58	2,121,922.69	25.80	2,368,308.18

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: Northeastern Junior College

Date: October 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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	1.100	80,748	1.00	70,946
7	Benefits, Non-Classified Staff	7		26,067		27,387
8	Subtotal, Non-Classified Staff	8	1.100	106,815.45	1.000	98,333.00
9		9				
10		10				
11	Salaries, Classified Staff	11	19.00	663,804.26	21.00	768,404
12	Benefits, Classified Staff	12		279,249		307,904
13	Subtotal Classified Staff	13	19.000	943,053.63	21.000	1,076,307.430
14		14				
15	Total Personnel	15	20.100	1,049,869.080	22.000	1,174,640.430
16		16				
17	Hourly Compensation	17		8,478		33,827
18		18				
19	Travel	19		5,013		-
20	Other Current Expense	20		-		-
21	Utilities	21		487,906		702,000
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	20.10	1,551,266.93	22.00	1,910,467.51

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: Northeastern Junior College

Date: October 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 Estimate
1	Scholarships and Fellowships	1	940,166	1,014,200
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	940,166	1,014,200

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

Institution No.:

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: Northeastern Junior College

Date: October 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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: Northeastern Junior College

Date: October 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 Estimate
1	Mandatory Transfers:	1	497,253	529,828
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	497,253	529,828
11		11		
12	Non-mandatory Transfers:	12	-	-
13	rounding	13		
14		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	497,253	529,828