

Budget Data Book

Actual Fiscal Year 2018-19
Estimate Fiscal Year 2019-20

Institution Name: Northeastern Junior College
Unit (Campus): _____
Institution Code: _____
Contact Information: 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

Due Date: October 14, 2019

Ln No	Functional Expenditure Summary	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	-	-	-
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	-	-	-
4	Academic Support	Fmt. 1400 Ln 25	4	-	-	-
5	Student Services	Fmt. 1500 Ln 25	5	-	-	-
6	Institutional Support	Fmt. 1600 Ln 25	6	-	-	-
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	-	-	-
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	-	-
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	-	-	-
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation	Fmt. 600 Ln 25	13	-	-	-
14	FFS Contracts	Fmt. 700 Ln 1	14	-	-	-
15	Undergraduate Resident Tuition "Stipend"		15	-	-	-
16	Undergraduate Resident Tuition "Student Share"		16	-	-	-
17	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	-	-	-
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: Northeastern Junior College

Due Date: October 14, 2019

Ln No	Functional Expenditure Summary	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Instruction	1	63.28	6,298,039	63.28	6,144,628
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	-	-	-	-
4	Academic Support	4	2.64	289,501	2.64	307,211
5	Student Services	5	35.51	2,460,313	35.40	2,592,692
6	Institutional Support	6	28.88	2,607,608	28.88	2,834,475
7	Operation & Maintenance of Plant	7	23.60	2,348,481	22.60	2,366,203
8	Scholarships & Fellowships	8	-	988,912	-	1,043,500
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	615,833	-	346,487
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	153.91	15,608,686	152.80	15,635,195
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		2,498,651		2,702,898
15	Undergraduate Resident Tuition "Stipend"	15	1,016.00	2,404,788	965.20	2,667,600
16	Undergraduate Resident Tuition "Student Share"	16		4,656,709		4,328,362
17	Subtotal Undergraduate Resident Tuition	17		7,061,497		6,995,962
18	Graduate Resident Tuition	18		-		-
19	Non-Resident Tuition	19		1,034,203		1,040,829
20	Total Tuition	20		8,095,700		8,036,791
21		21		2,498,514		2,766,275
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Fun	25		2,515,822		2,129,231
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		15,608,686		15,635,195

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

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: Northeastern Junior College

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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	-	-

¹This is not needed by institution, but only in total for the system.

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

NAME: Northeastern Junior College

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Salaries, Full-Time Faculty Non-Classific	1				
2	Benefits, Full-time Faculty Non-Classified	2				
3	Salaries, Part-Time Faculty Non-Classific	3				
4	Benefits, Part-Time Faculty, Non-Classific	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 INSTRUCTION	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 26

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

NAME: Northeastern Junior College

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	43.40	2,379,806	43.40	2,410,263
2	Benefits, Full-time Faculty Non-Classified	2		940,762	-	808,810
3	Salaries, Part-Time Faculty Non-Classified	3	3.50	463,964	3.50	500,000
4	Benefits, Part-Time Faculty, Non-Classified	4		75,828	-	76,000
5	Subtotal, Faculty	5	46.90	3,860,360	46.90	3,795,073
6	Salaries, Other, Non-Classified	6	71.68	3,267,963	71.57	3,483,950
7	Benefits, Other, Non-Classified	7		1,213,386	-	1,291,747
8	Subtotal Non-Classified Staff	8	118.58	4,481,349	71.57	4,775,697
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	35.33	1,399,060	34.33	1,431,437
12	Benefits, Classified Staff	12	-	645,173	-	668,694
13	Subtotal Support Staff	13	35.33	2,044,233	34.33	2,100,131
14		14				
15	Total Personnel	15	153.91	10,385,942	152.80	10,670,901
16		16				
17	Hourly Compensation	17	-	181,324		160,043
18		18				
19	Travel	19		236,711		229,945
20	Other Current Expense	20		2,260,550		2,219,070
21	Utilities	21		923,443		944,100
22		22				
23	Capital	23		15,972		21,150
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	153.91	14,003,941	152.80	14,245,208

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.

STUDENT, FACULTY, AND STAFF DATA

NAME: Northeastern Junior College

Due Date: October 14, 2019

Ln No		Ln No	2018-19 Actual	2019-20 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	1,016.00	965.20
2B	Non-COF Resident Undergraduate FTE	2B		
2C	Total Resident Undergraduate FTE	2C	1,016.00	965.20
3	Resident Graduate FTE	3	-	-
4	Total Resident FTE	4	1,016.00	965.20
5		5		
6	Nonresident Undergraduate FTE	6	151.00	143.45
7	Nonresident Graduate FTE	7	-	-
8	Total Nonresident FTE	8	151.00	143.45
9		9		
10	Total FTE Undergraduate	10	1,167.00	1,108.65
11	Total FTE Graduate	11	-	-
12	Total FTE Students	12	1,167.00	1,108.65
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	13375.05268	
17	COF Stipend Per Undergraduate Resident FTE	17	2,760	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1	19		
20	Faculty FTE Total	20	46.90	
21	FTE Full-time Faculty	21	43.40	
22	FTE Part-time Faculty	22	3.50	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	82,310	
26	Full-time Average Compensation	26	76,511	
27	Part-time Average Compensation	27	154,226	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	153.91	

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.:

SUMMARY

Format 40

NAME: Northeastern Junior College

Due Date: October 14, 2019

COURSE LEVEL	2018-19 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	404.0	19.0	21.26
Lower Level	700.0	25.0	28.00
Upper Level	-	-	#DIV/0!
Total Undergraduate	1,104.00	44.00	25.09
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	1104.00	44.00	25.09

NOTE: Institutions are required to maintain detailed information on the above data by Classification of Instructional Program (CIP) area.
Detailed data available upon request.

NAME: Northeastern Junior College

TOTAL TUITION REVENUE and STUDENT FTE

Due Date: October 14, 2019

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2018-19 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	60	416,106
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	6	42,411
6	Subtotal Summer		6	66	458,517
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	492	3,396,026
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	75	503,143
12	Subtotal Fall		12	567.00	3,899,169
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	464	3,249,364
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	70	488,649
24	Subtotal Spring		24	534.00	3,738,013
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	1,016.00	7,061,497
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	151.00	1,034,203
30			30		
31	SUBTOTAL RESIDENT		31	1,016.00	7,061,497
32	SUBTOTAL NONRESIDENT		32	151.00	1,034,203
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	1,167.00	8,095,700
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	1,167.00	8,095,700

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.:

APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Function Code 1100)¹

Format 410

NAME: Northeastern Junior College

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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 Adjustment	7	2,498,514	2,766,275
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	2,498,514	2,766,275

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 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 1100¹

NAME: Northeastern Junior College

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	495,234	495,000
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3		
4	Mandatory Registration and Course Fees ⁴	4	81,070	80,000
5	Incidental Income - Educational Activities	5	99,590	100,000
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) ⁵	9	245,842	254,966
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16		
17	Investment Income	17	204,314	204,000
18	Miscellaneous Non-Operating Income	18	172,661	175,000
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	1,298,711	1,308,966
26	E&G Rollforward (TO future year) / FROM prior year ³	26	1,217,111	820,265
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	2,515,822	2,129,231

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: Northeastern Junior College

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
Non Education & General Appropriated Revenues (Itemize below)				
1	Marijuana Tax Fund Appropriation	1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25		25	-	-
26		26	-	-
27		27		
28		28		
29		29		
30	TOTAL APPROPRIATED Non Education and General Funds	30		-

Institution No.:

Format 600

STATE SUPPORT

NAME: Northeastern Junior College

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	43.40	2,379,806	43.40	2,410,263
2	Benefits, Full-time Faculty Non-Classified	2		940,762		808,810
3	Salaries, Part-Time Faculty Non-Classified	3	3.50	463,964	3.50	500,000
4	Benefits, Part-Time Faculty, Non-Classified	4		75,828		76,000
5	Subtotal, Faculty	5	46.90	3,860,360	46.90	3,795,073
6	Salaries, Other, Non-Classified	6	12.59	685,638	12.59	791,065
7	Benefits, Other, Non-Classified	7		219,032		
8	Subtotal Non-Classified Staff	8	59.49	4,765,030	59.49	4,586,138
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	3.79	127,860	3.79	140,730
12	Benefits, Classified Staff	12		83,148		87,219
13	Subtotal Support Staff	13	3.79	211,009	3.79	227,949
14		14				
15	Total Personnel	15	63.28	4,976,039	63.28	4,814,087
16		16				
17	Hourly Compensation	17		75,879		51,376
18		18				
19	Travel	19		17,985		29,900
20	Other Current Expense	20		1,228,137		1,249,265
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	63	6,298,039	63	6,144,628

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

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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.:

EDUCATION & GENERAL - PUBLIC SERVICE

Format 1300

NAME: Northeastern Junior College

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	0.80	50,451	0.80	52,116
7	Benefits, Non-Classified Staff	7		34,347		36,741
8	Subtotal, Non-Classified Staff	8	0.80	84,798	0.800	88,857
9		9				
10		10				
11	Salaries, Classified Staff	11	1.84	74,273	1.84	81,118
12	Benefits, Classified Staff	12		36,133		35,076
13	Subtotal Classified Staff	13	1.84	110,406	1.840	116,194
14		14				
15	Total Personnel	15	2.64	195,204	2.640	205,051
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		10,815		5,000
20	Other Current Expense	20		67,511		76,010
21		21				
22		22				
23	Capital	23		15,972		21,150
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	2.64	289,501.23	2.64	307,211.00

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 filled.

Institution No.:

EDUCATION & GENERAL - STUDENT SERVICES

Format 1500

NAME: Northeastern Junior College

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	32.11	1,164,969	32.00	1,237,725
7	Benefits, Non-Classified Staff	7		454,912		627,169
8	Subtotal, Non-Classified Staff	8	32.11	1,619,881	32.000	1,864,894
9		9				
10		10				
11	Salaries, Classified Staff	11	3.40	140,114	3.40	149,220
12	Benefits, Classified Staff	12		60,173		66,653
13	Subtotal Classified Staff	13	3.40	200,287	3.400	215,873
14		14				
15	Total Personnel	15	35.51	1,820,168	35.400	2,080,767
16		16				
17	Hourly Compensation	17		8,400		20,885
18		18				
19	Travel	19		152,315		150,445
20	Other Current Expense	20		479,430		340,595
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	35.51	2,460,312.53	35.40	2,592,692.00

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 filled.

Institution No.:

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

Format 1600

NAME: Northeastern Junior College

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	23.58	1,244,730	23.58	1,275,025
7	Benefits, Non-Classified Staff	7		459,373		581,715
8	Subtotal, Non-Classified Staff	8	23.58	1,704,103	23.580	1,856,740
9		9				
10		10				
11	Salaries, Classified Staff	11	5.30	206,289	5.30	224,522
12	Benefits, Classified Staff	12		99,700		114,213
13	Subtotal Classified Staff	13	5.30	305,988	5.300	338,735
14		14				
15	Total Personnel	15	28.88	2,010,092	28.880	2,195,475
16		16				
17	Hourly Compensation	17		72,175		41,200
18		18				
19	Travel	19		50,868		44,600
20	Other Current Expense	20		474,473		553,200
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	28.88	2,607,607.52	28.88	2,834,474.69

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

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	2.600	122,175	2.60	128,019
7	Benefits, Non-Classified Staff	7		45,722		46,122
8	Subtotal, Non-Classified Staff	8	2.600	167,897	2.600	174,141
9		9				
10		10				
11	Salaries, Classified Staff	11	21.00	850,524	20.00	835,847
12	Benefits, Classified Staff	12		366,019		365,533
13	Subtotal Classified Staff	13	21.000	1,216,543	20.000	1,201,380
14		14				
15	Total Personnel	15	23.600	1,384,440	22.600	1,375,521
16		16				
17	Hourly Compensation	17		24,870		46,582
18		18				
19	Travel	19		4,729		-
20	Other Current Expense	20		10,999		-
21	Utilities	21		923,443		944,100
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	23.60	2,348,481.43	22.60	2,366,202.75

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

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
1	Scholarships and Fellowships	1	988,912	1,043,500
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	988,912	1,043,500

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

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
1	Mandatory Transfers:	1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	-	-
11		11		
12	Non-mandatory Transfers:	12	615,833	346,487
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	615,833	346,487
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	615,833	346,487