

# **Budget Data Book**

**Actual Fiscal Year 2019-20**  
**Estimate Fiscal Year 2020-21**

Institution Name: Northeastern Junior College  
Unit (Campus): \_\_\_\_\_  
Institution Code: GJRA  
Contact Information: Lisa LeFevre 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, 2020

Ln No	Functional Expenditure Summary	Ln No	FTE	2019-20 Actual	FTE	2020-21 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	<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.:

INSTITUTION SUMMARY

Format 20

NAME: Northeastern Junior College

Due Date: October 14, 2020

Ln No	Functional Expenditure Summary	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	75.21	54.83	4,604,192
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	2.64	7.58	172,568
5	Student Services	Fmt. 1500 Ln 25	5	38.35	29.38	1,435,557
6	Institutional Support	Fmt. 1600 Ln 25	6	25.60	25.60	2,378,847
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	24.08	24.08	2,311,046
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	-	892,112
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	-	400,000
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	165.88	141.47	12,194,322
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation	Fmt. 600 Ln 25	13		-	-
14	FFS Contracts	Fmt. 070 Ln 12	14		2,677,079	1,073,132
15	Undergraduate Resident Tuition "Stipend"		15	914.77	858.51	969,243
16	Undergraduate Resident Tuition "Student Share"		16		4,273,728	3,760,881
17	<b>Subtotal Undergraduate Resident Tuition</b>	Fmt. 100	17		6,681,836	4,730,124
18	Graduate Resident Tuition	Fmt. 100	18		-	-
19	Non-Resident Tuition	Fmt. 100	19		1,044,489	835,591
20	Total Tuition	Fmt. 100	20		7,726,325	5,565,715
21	Other Appropriated Unrestricted E&G		21		3,051,586	1,233,581
22			22		-	-
23			23		-	-
24			24		-	-
25	Non Appropriated E & G (Other than Tuition) Func	Fmt. 411 Ln 20	25		2,526,142	4,321,894
26			26		-	-
27	TOTAL EDUCATION & GENERAL REVENUE		27		15,981,132	12,194,322

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

Due Date: October 14, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 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, veterinary 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.

Institution No.:

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

Format 25

NAME: Northeastern Junior College

Due Date: October 14, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	50.75	2,542,824	49.75	2,491,968
2	Benefits, Full-time Faculty Non-Classified	2		1,081,376		1,081,376
3	Salaries, Part-Time Faculty Non-Classified	3	13.00	389,540	10.00	299,946
4	Benefits, Part-Time Faculty, Non-Classified	4		73,908		56,909
5	Subtotal, Faculty	5	63.75	4,087,648	59.75	3,930,199
6	Salaries, Other, Non-Classified	6	66.04	3,353,082	65.85	3,286,020
7	Benefits, Other, Non-Classified	7		1,269,113		1,269,113
8	Subtotal Non-Classified Staff	8	129.79	8,709,842.97	125.60	8,485,332
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	36.09	1,457,628	43.29	1,428,466
12	Benefits, Classified Staff	12		732,429		732,428
13	Subtotal Support Staff	13	36.09	2,190,057	43.29	2,160,894
14		14				
15	Total Personnel	15	165.88	10,899,900	168.89	10,646,226
16		16				
17	Hourly Compensation	17	-	97,024	-	38,734
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	166	10,996,924	168.89	10,684,960

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.:

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

Format 26

NAME: Northeastern Junior College

Due Date: October 14, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	50.75	2,542,824	49.75	2,491,968
2	Benefits, Full-time Faculty Non-Classified	2		1,081,376		1,081,376
3	Salaries, Part-Time Faculty Non-Classified	3	13.00	389,540	10.00	299,946
4	Benefits, Part-Time Faculty, Non-Classified	4		73,908		56,909
5	Subtotal, Faculty	5	63.75	4,087,648	59.75	3,930,199
6	Salaries, Other, Non-Classified	6	66	3,353,082	66	3,286,020
7	Benefits, Other, Non-Classified	7		1,269,113		1,269,113
8	Subtotal Non-Classified Staff	8	129.79	8,709,842.97	125.60	8,485,332
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	36	1,457,628	43	1,428,466
12	Benefits, Classified Staff	12		732,429		732,428
13	Subtotal Support Staff	13	36.09	2,190,057	43.29	2,160,894
14		14				
15	Total Personnel	15	166	10,899,900	169	10,646,226
16		16				
17	Hourly Compensation	17	-	97,024	-	38,734
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL INSTRUCTION</b>	25	166	10,996,924	169	10,684,960

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.

NAME: Northeastern Junior College

Due Date: October 14, 2020

Ln No		Ln No	2019-20 Actual	2020-21 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	-	-
2B	Non-COF Resident Undergraduate FTE	2B	-	-
2C	Total Resident Undergraduate FTE	2C	-	-
3	Resident Graduate FTE	3	-	-
4	Total Resident FTE	4	-	-
5		5		
6	Nonresident Undergraduate FTE	6	-	-
7	Nonresident Graduate FTE	7	-	-
8	Total Nonresident FTE	8	-	-
9		9		
10	Total FTE Undergraduate	10	-	-
11	Total FTE Graduate	11	-	-
12	Total FTE Students	12	-	-
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	#DIV/0!	
17	COF Stipend Per Undergraduate Resident FTE	17	2,850	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1:	19		
20	Faculty FTE Total	20	63.75	
21	FTE Full-time Faculty	21	50.75	
22	FTE Part-time Faculty	22	13.00	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	64,120	
26	Full-time Average Compensation	26	71,413	
27	Part-time Average Compensation	27	35,650	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	165.88	

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

Institution No.:

NAME: Northeastern Junior College

SUMMARY

Format 40

Due Date: October 14, 2020

COURSE LEVEL	2019-20 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	254.6	-	#DIV/0!
Lower Level	806.0	-	#DIV/0!
Upper Level	-	-	#DIV/0!
Total Undergraduate	1,060.60	-	#DIV/0!
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	1060.60	0.00	#DIV/0!

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

Format 100

NAME: Northeastern Junior College

Due Date: October 14, 2020

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2019-20 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	53	355,764
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	4	40,874
6	Subtotal Summer		6	57	396,638
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	455	3,279,941
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	75	510,013
12	Subtotal Fall		12	530.04	3,789,954
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	407	3,046,131
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	67	493,602
24	Subtotal Spring		24	474.00	3,539,733
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	914.87	6,681,836
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	145.74	1,044,489
30			30		
31	SUBTOTAL RESIDENT		31	914.87	6,681,836
32	SUBTOTAL NONRESIDENT		32	145.74	1,044,489
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	1,060.61	7,726,325
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	1,060.61	7,726,325

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)<sup>1</sup>

Format 410

NAME: Northeastern Junior College

Due Date: October 14, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 Estimate
1	Appropriated Academic Fees ( RSC 5002) <sup>2</sup>	1	Report in Format 411	Report in Format 411
2		2		
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	7	3,051,586	1,233,581
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20	TOTAL OTHER APPROPRIATED E & G REVENUES	20	3,051,586	1,233,581

<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.

Institution No.:

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

Format 411

NAME: Northeastern Junior College

Due Date: October 14, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 Estimate
<b>Non Appropriated Education &amp; General Revenues (Itemize below)</b>				
1	Academic Fees ( RSC 5009) <sup>2</sup>	1	447,554	393,828
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3		
4	Mandatory Registration and Course Fees <sup>4</sup>	4	140,900	123,992
5	Incidental Income - Educational Activities	5	30,874	30,000
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	254,966	193,809
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	43,032	43,032
17	Investment Income	17		160,000
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	917,327	944,661
26	E&G Rollforward (TO future year) / FROM prior year <sup>3</sup>	26	1,608,816	3,377,234
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	2,526,142	4,321,894

<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

Due Date: October 14, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 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.:

STATE SUPPORT

Format 600

NAME: Northeastern Junior College

Due Date: October 14, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 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.:

EDUCATION & GENERAL - INSTRUCTION

Format 1100

NAME: Northeastern Junior College

Due Date: October 14, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	50.75	2,542,824	49.75	2,491,968
2	Benefits, Full-time Faculty Non-Classified	2		1,081,376		1,081,376
3	Salaries, Part-Time Faculty Non-Classified	3	13.00	389,540	10.00	299,946
4	Benefits, Part-Time Faculty, Non-Classified	4		73,908		56,909
5	Subtotal, Faculty	5	63.75	4,087,648	59.75	3,930,199
6	Salaries, Other, Non-Classified	6	9.28	580,788	9.28	569,172
7	Benefits, Other, Non-Classified	7		221,513		221,513
8	Subtotal Non-Classified Staff	8	73.03	4,889,949	69.03	4,720,884
9		9				
10	Compensation, Support Assistants	10		-	-	-
11	Salaries, Classified Staff	11	2.18	130,442	2.18	127,833
12	Benefits, Classified Staff	12		102,429		102,429
13	Subtotal Support Staff	13	2.18	232,871	2.18	230,262
14		14				
15	Total Personnel	15	75.21	5,122,820	71.21	4,951,146
16		16				
17	Hourly Compensation	17		42,197		-
18		18				
19	Travel	19		15,271		-
20	Other Current Expense	20		1,376,190		1,238,570
21		21				
22		22			(16.38)	(1,585,524)
23	Capital	23				-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	75	6,556,479	55	4,604,192

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 - RESEARCH

Format 1200

NAME: Northeastern Junior College

Due Date: October 14, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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	<b>TOTAL EDUCATION &amp; GENERAL RESEARCH</b>	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, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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.:

EDUCATION & GENERAL - ACADEMIC SUPPORT

Format 1400

NAME: Northeastern Junior College

Due Date: October 14, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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	1.84	52,116	1.84	51,074
7	Benefits, Non-Classified Staff	7		36,087		36,087
8	Subtotal, Non-Classified Staff	8	1.84	88,203	1.840	87,161
9		9				
10		10				
11	Salaries, Classified Staff	11	0.80	74,551	8.00	73,060
12	Benefits, Classified Staff	12		47,083		47,083
13	Subtotal Classified Staff	13	0.80	121,634	8.000	120,143
14		14				
15	Total Personnel	15	2.64	209,837	9.840	207,304
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		4,841		
20	Other Current Expense	20		48,695		43,826
21		21				
22		22			(2.26)	(78,561)
23	Capital	23		11,305		
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	2.64	274,678.20	7.58	172,568.15

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, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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	33.19	1,188,200	33.00	1,164,436
7	Benefits, Non-Classified Staff	7		463,758		463,758
8	Subtotal, Non-Classified Staff	8	33.19	1,651,958	33.000	1,628,194
9		9				
10		10				
11	Salaries, Classified Staff	11	5.16	149,226	5.16	146,241
12	Benefits, Classified Staff	12		66,701		66,701
13	Subtotal Classified Staff	13	5.16	215,927	5.160	212,942
14		14				
15	Total Personnel	15	38.35	1,867,886	38.160	1,841,136
16		16				
17	Hourly Compensation	17		22,641		22,641
18		18				
19	Travel	19		109,791		
20	Other Current Expense	20		328,993		328,993
21		21				
22		22			(8.78)	(757,214)
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	38.35	2,329,310.83	29.38	1,435,556.62

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, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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	18.65	1,388,077	18.65	1,360,315
7	Benefits, Non-Classified Staff	7		493,174		493,174
8	Subtotal, Non-Classified Staff	8	18.65	1,881,251	18.650	1,853,489
9		9				
10		10				
11	Salaries, Classified Staff	11	6.95	240,621	6.95	235,809
12	Benefits, Classified Staff	12		122,364		122,364
13	Subtotal Classified Staff	13	6.95	362,985	6.950	358,173
14		14				
15	Total Personnel	15	25.60	2,244,236	25.600	2,211,662
16		16				
17	Hourly Compensation	17		16,093		16,093
18		18				
19	Travel	19		3,059		
20	Other Current Expense	20		167,880		151,092
21		21				
22		22				
23	Capital	23		58,443		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	25.60	2,489,710.20	25.60	2,378,847.04

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, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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	3.080	143,901	3.08	141,023
7	Benefits, Non-Classified Staff	7		54,581		54,581
8	Subtotal, Non-Classified Staff	8	3.080	198,482	3.080	195,604
9		9				
10		10				
11	Salaries, Classified Staff	11	21.00	862,788	21.00	845,522
12	Benefits, Classified Staff	12		393,851		393,851
13	Subtotal Classified Staff	13	21.000	1,256,639	21.000	1,239,373
14		14				
15	Total Personnel	15	24.080	1,455,121	24.080	1,434,977
16		16				
17	Hourly Compensation	17		16,093		-
18		18				
19	Travel	19		3,059		-
20	Other Current Expense	20		590,433		-
21	Utilities	21		876,069		876,069
22		22				
23	Capital	23		58,443		-
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	24.08	2,999,216.56	24.08	2,311,046.42

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 - SCHOLARSHIPS & FELLOWSHIPS

Format 1800

NAME: Northeastern Junior College

Due Date: October 14, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 Estimate
1	Scholarships and Fellowships	1	892,112	892,112
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	892,112	892,112

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.:

EDUCATION & GENERAL - HOSPITALS

Format 1900

NAME: Northeastern Junior College

Due Date: October 14, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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

NAME: Northeastern Junior College

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

Due Date: October 14, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 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	439,626	400,000
13	rounding	13		
14		14		
15		15		
16	1000 - Instruction	16		
17	4000 - Academic Service	17		
18	5000 - Student Service	18		
19	Subtotal Non-mandatory Transfers:	19	439,626	- 400,000
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	439,626	- 400,000