

Budget Data Book

Actual Fiscal Year 2020-21
Estimate Fiscal Year 2021-22

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 15, 2021

Ln No	Functional Expenditure Summary	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Instruction	1	-	-	-	-
2	Research (State Supported)	2	-	-	-	-

Fmt. 1100 Ln 25
Fmt. 1200 Ln 25

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	-	-	-	-
<hr/>							
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	-	-	-	-
<hr/>							
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		-		-
<hr/>							
23			23				
24			24				
25	Non Appropriated E & G (Other than Tuition) Function Code 11XX		25		-		-
26			26				
<hr/>							
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

Due Date: October 15, 2021

Ln No	Functional Expenditure Summary	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	45.02	76.38	7,288,381
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	2.39	3.67	274,504
5	Student Services	Fmt. 1500 Ln 25	5	22.89	37.94	2,188,175
6	Institutional Support	Fmt. 1600 Ln 25	6	24.30	24.30	2,588,146
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	23.25	23.25	2,095,477
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	-	1,043,500
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	-	650,000
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11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	117.85	165.54	16,128,183

12	SOURCE OF FUNDS (Fund Number)		12					
13	State Appropriation	Fmt. 600 Ln 25	13					-
14	FFS Contracts	Fmt. 070 Ln 12	14			1,245,481		3,258,668
15	Undergraduate Resident Tuition "Stipend"		15	820.00	984,266		820.00	2,465,579
16	Undergraduate Resident Tuition "Student Share"		16		4,194,115			4,383,573
17	Subtotal Undergraduate Resident Tuition	Fmt. 100	17		5,178,381			6,849,152
18	Graduate Resident Tuition	Fmt. 100	18					-
19	Non-Resident Tuition	Fmt. 100	19		788,668			821,075
20	Total Tuition	Fmt. 100	20		5,967,049			7,670,227
21			21		1,046,209			2,671,044
22			22					-
23			23					
24			24					
25	Non Appropriated E & G (Other than Tuition) Func	Fmt. 411 Ln 20	25		5,250,678			2,528,244
26			26					
27	TOTAL EDUCATION & GENERAL REVENUE		27		13,509,416			16,128,183

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)¹

NAME: Northeastern Junior College **Due Date: October 15, 2021**

Ln No	Object	Ln No	2020-21 Actual	2021-22 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	-	-

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

Institution No.:

Format 25

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

NAME: Northeastern Junior College

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	28.79	1,366,944	50.35	2,683,106
2	Benefits, Full-time Faculty Non-Classified	2		578,657		1,042,680
3	Salaries, Part-Time Faculty Non-Classified	3	5.97	194,440	9.00	300,000
4	Benefits, Part-Time Faculty, Non-Classified	4		27,725		25,000
5	Subtotal, Faculty	5	34.76	2,167,767	59.35	4,050,786
6	Salaries, Other, Non-Classified	6	51.92	2,495,529	71.04	3,380,135
7	Benefits, Other, Non-Classified	7	-	1,019,434	-	934,902
8	Subtotal Non-Classified Staff	8	86.68	5,682,729.38	130.39	8,365,823
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	31.17	1,243,806	35.15	1,827,545
12	Benefits, Classified Staff	12	-	615,096	-	688,118
13	Subtotal Support Staff	13	31.17	1,858,902	35.15	2,515,663
14		14				
15	Total Personnel	15	117.85	7,541,631	165.54	10,881,486
16		16				
17	Hourly Compensation	17	-	169,160	-	54,805
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	118	7,710,791	165.54	10,936,291

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 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	28.79	1,366,944	50.35	2,683,106
2	Benefits, Full-time Faculty Non-Classified	2		578,657		1,042,680
3	Salaries, Part-Time Faculty Non-Classified	3	5.97	194,440	9.00	300,000
4	Benefits, Part-Time Faculty, Non-Classified	4		27,725		25,000
5	Subtotal, Faculty	5	34.76	2,167,767	59.35	4,050,786
6	Salaries, Other, Non-Classified	6	52	2,495,529	71	3,380,135
7	Benefits, Other, Non-Classified	7		1,019,434		934,902
8	Subtotal Non-Classified Staff	8	86.68	5,682,729.38	130.39	8,365,823
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	31	1,243,806	35	1,827,545
12	Benefits, Classified Staff	12		615,096		688,118
13	Subtotal Support Staff	13	31.17	1,858,902	35.15	2,515,663
14		14				
15	Total Personnel	15	118	7,541,631	166	10,523,321
16		16				
17	Hourly Compensation	17	-	169,160	-	54,805
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	118	7,710,791	166	10,578,126

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 30

STUDENT, FACULTY, AND STAFF DATA

NAME: Northeastern Junior College

Due Date: October 15, 2021

Ln No		Ln No	2020-21 Actual	2021-22 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	820.00	820.00
2B	Non-COF Resident Undergraduate FTE	2B		
2C	Total Resident Undergraduate FTE	2C	820.00	820.00
3	Resident Graduate FTE	3	-	-
4	Total Resident FTE	4	820.00	820.00
5		5		
6	Nonresident Undergraduate FTE	6	-	-
7	Nonresident Graduate FTE	7	-	-
8	Total Nonresident FTE	8	-	-
9		9		
10	Total FTE Undergraduate	10	820.00	820.00
11	Total FTE Graduate	11	-	-

12	Total FTE Students	12	820.00	820.00
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	16474.89787	
17	COF Stipend Per Undergraduate Resident FTE	17	1,200	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 120)	19		
20	Faculty FTE Total	20	34.76	
21	FTE Full-time Faculty	21	28.79	
22	FTE Part-time Faculty	22	5.97	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	62,364	
26	Full-time Average Compensation	26	67,579	
27	Part-time Average Compensation	27	37,214	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	117.85	

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.:

Format 40

SUMMARY

NAME: Northeastern Junior College

Due Date: October 15, 2021

COURSE LEVEL	2020-21 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	358.5	17.0	21.09
Lower Level	546.8	27.0	20.25
Upper Level	-	-	#DIV/0!
Total Undergraduate	905.33	44.00	20.58
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	905.33	44.00	20.58

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

Due Date: October 15, 2021

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2020-21 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	40	329,510
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	4	36,555
6	Subtotal Summer		6	44	366,065
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	416	2,554,044
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	58	400,629
12	Subtotal Fall		12	474.00	2,954,673
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	364	2,294,827
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	47	351,484
24	Subtotal Spring		24	411.00	2,646,311
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	820.00	5,178,381
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	109.00	788,668
30			30		
31	SUBTOTAL RESIDENT		31	820.00	5,178,381
32	SUBTOTAL NONRESIDENT		32	109.00	788,668
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	929.00	5,967,049
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	929.00	5,967,049

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 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 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	7	1,046,209	2,671,044
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	1,046,209	2,671,044

¹Tuition revenue is reported on Format 100

²Pursuant 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.

³Beginning 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 1100¹

Format 411

NAME: Northeastern Junior College

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	317,937	317,937
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3		
4	Mandatory Registration and Course Fees ⁴	4	187,478	187,478
5	Incidental Income - Educational Activities	5	32,446	35,000
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	193,809	217,791
10		10		
11		11		
12		12		
13		13		

14		14		
15		15		
16	Rents	16	48,055	58,000
17	Investment Income	17	77,218	78,000
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	856,943	894,206
26	E&G Rollforward (TO future year) / FROM prior year ³	26	4,393,735	1,634,038
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	5,250,678	2,528,244

¹Tuition revenue is reported on Format 100

²Pursuant 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.

³This 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".

⁴The 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.

⁵Beginning 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 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 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		
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30 TOTAL APPROPRIATED Non Education and General Funds

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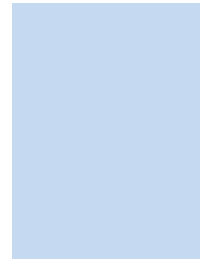
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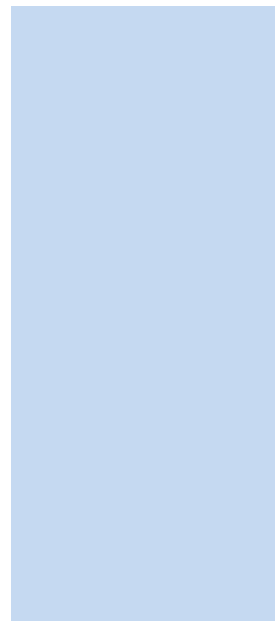
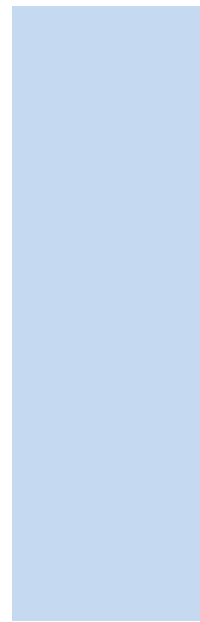
Format 600

NAME: Northeastern Junior College

STATE SUPPORT

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 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	-	-



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Institution No.:

Format 1100

EDUCATION & GENERAL - INSTRUCTION

NAME: Northeastern Junior College

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	28.79	1,366,944	50.35	2,683,106
2	Benefits, Full-time Faculty Non-Classified	2		578,657		1,042,680
3	Salaries, Part-Time Faculty Non-Classified	3	5.97	194,440	9.00	300,000
4	Benefits, Part-Time Faculty, Non-Classified	4		27,725		25,000
5	Subtotal, Faculty	5	34.76	2,167,767	59.35	4,050,786
6	Salaries, Other, Non-Classified	6	7.87	360,738	12.90	651,549
7	Benefits, Other, Non-Classified	7		152,274		173,308
8	Subtotal Non-Classified Staff	8	42.63	2,680,779	72.25	4,875,643
9		9				
10	Compensation, Support Assistants	10		-	-	-
11	Salaries, Classified Staff	11	2.39	78,712	4.13	149,046
12	Benefits, Classified Staff	12		66,157		100,683
13	Subtotal Support Staff	13	2.39	144,869	4.13	249,728
14		14				
15	Total Personnel	15	45.02	2,825,647	76.38	5,125,372
16		16				
17	Hourly Compensation	17		61,227		41,200
18		18				
19	Travel	19		4,947		10,000
20	Other Current Expense	20		1,764,990		2,111,809
21		21				
22		22				
23	Capital	23		5,595		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	45	4,662,406	76	7,288,381

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 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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

NAME: Northeastern Junior College EDUCATION & GENERAL - ACADEMIC SUPPORT

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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	1.24	46,939	1.80	53,784
7	Benefits, Non-Classified Staff	7		27,179		18,748
8	Subtotal, Non-Classified Staff	8	1.24	74,118	1.800	72,532
9		9				
10		10				
11	Salaries, Classified Staff	11	1.15	48,469	1.87	81,564
12	Benefits, Classified Staff	12		33,266		38,339
13	Subtotal Classified Staff	13	1.15	81,735	1.870	119,903
14		14				
15	Total Personnel	15	2.39	155,852	3.670	192,435
16		16				
17	Hourly Compensation	17		119		-
18		18				
19	Travel	19		-		
20	Other Current Expense	20		53,963		60,919
21		21				
22		22				
23	Capital	23		7,885		21,150
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	2.39	217,819.22	3.67	274,503.88

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

NAME: Northeastern Junior College EDUCATION & GENERAL - STUDENT SERVICES

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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	20.81	704,020	34.34	1,202,530

7	Benefits, Non-Classified Staff	7		296,229		318,427
8	Subtotal, Non-Classified Staff	8	20.81	1,000,249	34.340	1,520,957
9		9				
10		10				
11	Salaries, Classified Staff	11	2.08	86,817	3.60	152,444
12	Benefits, Classified Staff	12		40,444		80,866
13	Subtotal Classified Staff	13	2.08	127,261	3.600	233,309
14		14				
15	Total Personnel	15	22.89	1,127,511	37.940	1,754,266
16		16				
17	Hourly Compensation	17		5,406		10,000
18		18				
19	Travel	19		85,937		122,402
20	Other Current Expense	20		338,760		301,506
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	22.89	1,557,614.07	37.94	2,188,175.38

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

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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	19.00	1,220,602	19.00	1,312,993
7	Benefits, Non-Classified Staff	7		476,879		385,852
8	Subtotal, Non-Classified Staff	8	19.00	1,697,481	19.000	1,698,846
9		9				
10		10				
11	Salaries, Classified Staff	11	5.30	250,653	5.30	259,536
12	Benefits, Classified Staff	12		125,913		120,365
13	Subtotal Classified Staff	13	5.30	376,565	5.300	379,901
14		14				
15	Total Personnel	15	24.30	2,074,047	24.300	2,078,746
16		16				
17	Hourly Compensation	17		98,146		-
18		18				
19	Travel	19		-		15,750
20	Other Current Expense	20		535,342		493,650
21		21				
22		22				
23	Capital	23		99,626		
24		24				

25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	24.30	2,807,160.24	24.30	2,588,145.87
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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 15, 2021**

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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	3.000	163,230	3.00	159,279
7	Benefits, Non-Classified Staff	7		66,873		38,567
8	Subtotal, Non-Classified Staff	8	3.000	230,102	3.000	197,845
9		9				
10		10				
11	Salaries, Classified Staff	11	20.25	779,156	20.25	826,790
12	Benefits, Classified Staff	12		349,316		347,866
13	Subtotal Classified Staff	13	20.250	1,128,472	20.250	1,174,656
14		14				
15	Total Personnel	15	23.250	1,358,574	23.250	1,372,501
16		16				
17	Hourly Compensation	17		4,262		3,605
18		18				
19	Travel	19		1,087		-
20	Other Current Expense	20		611,601		-
21	Utilities	21		719,371		719,371
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	23.25	2,694,894.48	23.25	2,095,477.36

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 15, 2021**

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
1	Scholarships and Fellowships	1	956,651	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	956,651	1,043,500
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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**

NAME: Northeastern Junior College **Due Date: October 15, 2021**

EDUCATION & GENERAL - HOSPITALS

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 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	612,872	650,000
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	612,872	650,000
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	612,872	650,000