

# Budget Data Book

**Actual Fiscal Year 2014-15**  
**Estimate Fiscal Year 2015-16**

**Institution Name:** CNCC  
**Unit (Campus):** \_\_\_\_\_  
**Institution Code:** GJT  
**Contact Information:** Gary Ashida

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

**Submitted: 10.13.15**

Governing Board Summary

NAME: CNCC

Date: October 13, 2015

Ln No	Functional Expenditure Summary	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	Federal Stabilization Funds (ARRA) (RSC 7540)	22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Program 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 (COFRS). The actual institutional funds devoted to

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: CNCC

Date: October 13, 2015

Ln No	Functional Expenditure Summary	Ln No	FTE	2014-15 Actual	FTE	2015-16 Estimate
1	Instruction	1	76.40	5,589,521	83.00	5,407,523
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	-	-	-	-
4	Academic Support	4	5.85	545,927	8.50	778,197
5	Student Services	5	17.50	1,663,822	19.50	1,806,540
6	Institutional Support	6	22.00	1,793,766	24.00	2,061,025
7	Operation & Maintenance of Plant	7	14.50	1,651,717	19.75	2,174,517
8	Scholarships & Fellowships	8	-	571,686	-	685,870
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	(3,108,767)	-	(2,923,425)
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	136.25	8,707,672	154.75	9,990,247
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		790,338		1,423,515
15	Undergraduate Resident Tuition "Stipend"	15		1,397,633		1,439,562
16	Undergraduate Resident Tuition "Student Share"	16		2,952,839		3,160,437
17	<b>Subtotal Undergraduate Resident Tuition</b>	17		4,350,472		4,599,999
18	Graduate Resident Tuition	18		-		-
19	Non-Resident Tuition	19		1,116,132		1,168,465
20	Total Tuition	20		5,466,604		5,768,464
21	Appropriated E&G (not including ARRA)	21		1,347,463		1,346,682
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Proj	25		1,103,267		1,451,586
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		8,707,672		9,990,247

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 (COFRS). The actual institutional funds devoted to

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.

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Fee-For-Service Contracts (System Level Only)\*

NAME: CNCC

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of delivering the	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	6	-	-
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	-	-

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

## STUDENT, FACULTY, AND STAFF DATA

NAME: CNCC

Date: October 13, 2015

Ln No		Ln No	2014-15 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	647.12
2B	Non-COF Resident Undergraduate FTE	2B	
2C	Total Resident Undergraduate FTE	2C	647.12
3	Resident Graduate FTE	3	-
4	Total Resident FTE	4	647.12
5		5	
6	Nonresident Undergraduate FTE	6	160.22
7	Nonresident Graduate FTE	7	-
8	Total Nonresident FTE	8	160.22
9		9	
10	Total FTE Undergraduate	10	807.34
11	Total FTE Graduate	11	-
12	Total FTE Students	12	807.34
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	10,785.63
17	COF Stipend Per Undergraduate Resident FTE	17	
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 a	19	
20	Faculty FTE Total	20	66.40
21	FTE Full-time Faculty	21	44.75
22	FTE Part-time Faculty	22	21.65
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	50,027
26	Full-time Average Compensation	26	63,947
27	Part-time Average Compensation	27	21,255
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	136.25

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



Institution No.: GJT

Format 40

SUMMARY

NAME: CNCC

Date: October 13, 2015

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COURSE LEVEL	2014-15 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	294.0	33.9	8.67
Lower Level	513.34	35.20	14.58
Upper Level	-	-	#DIV/0!
Total Undergraduate	807.34	69.10	11.68
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	807.34	69.10	11.68

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





TOTAL TUITION REVENUE and STUDENT FTE

NAME: CNCC

Date: October 13, 2015

Ln No	Object	COFRS Revenue Source Code (RSC):	Ln No	FTE	2014-15 Actual Tuition Revenue
1	SUMMER		1		
2	Resident	Graduate (4801)	2	0	0
3		Undergraduate (4802)	3	48	307,715
4	Nonresident	Graduate (4901)	4	0	0
5		Undergraduate (4902)	5	7	56,679
6	Subtotal Summer		6	54	364,394
7	FALL		7		
8	Resident	Graduate (4801)	8	0	0
9		Undergraduate (4802)	9	292	1,976,043
10	Nonresident	Graduate (4901)	10	0	0
11		Undergraduate (4902)	11	80	543,632
12	Subtotal Fall		12	372	2,519,675
13	WINTER		13		
14	Resident	Graduate (4801)	14	0	0
15		Undergraduate (4802)	15		0
16	Nonresident	Graduate (4901)	16	0	0
17		Undergraduate (4902)	17		0
18	Subtotal Winter		18	0	0
19	SPRING		19		
20	Resident	Graduate (4801)	20	0	0
21		Undergraduate (4802)	21	308	2,066,714
22	Nonresident	Graduate (4901)	22	0	0
23		Undergraduate (4902)	23	74	515,821
24	Subtotal Spring		24	381	2,582,535
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	0	0
27		Undergraduate (4802)	27	647	4,350,472
28	Nonresident	Graduate (4901)	28	0	0
29		Undergraduate (4902)	29	160	1,116,132
30			30		
31	SUBTOTAL RESIDENT		31	647	4,350,472
32	SUBTOTAL NONRESIDENT		32	160	1,116,132
33	SUBTOTAL GRADUATE		33	0	0
34	SUBTOTAL UNDERGRADUATE		34	807	5,466,604
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	807	5,466,604

36 Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds devoted to 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.: GJT

APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Program Code 1100)\*

Format 410

NAME: CNCC

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 Estimate
1	Appropriated Academic Fees ( RSC 5002)**	1	Report in Format 411	Report in Format 411
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2		
3	Amendment 50 Moneys (Transfer Code EAT1)	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	1,347,463	1,346,682
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	1,347,463	1,346,682

\*Tuition revenue is reported on Format 100

\*\*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.

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Program Code 1100\*

NAME: CNCC

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 Estimate
<b>Non Appropriated Education &amp; General Revenues (Itemize below)</b>				
1	Academic Fees ( RSC 5009) **	1	436,465	600,000
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3	283,529	290,000
4	Mandatory Registration and Course Fees****	4	23,396	24,000
5	Incidental Income - Educational Activities	5	389,885	414,592
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9	Amendment 50 Moneys (Transfer Code EAT1)	9	63,592	72,994
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	30,416	30,000
17	Investment Income	17	22,277	20,000
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	1,249,560	1,451,586
26	E&G Rollforward (TO future year) / FROM prior year***	26	(146,293)	
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	1,103,267	1,451,586

\*Tuition revenue is reported on Format 100

\*\*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.

\*\*\* 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".

\*\*\*\* 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.

STATE SUPPORT

NAME: CNCC

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 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	-	-

EDUCATION & GENERAL - INSTRUCTION

NAME: CNCC

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	44.75	2,134,895	47.85	2,331,784
2	Benefits, Full-time Faculty Non-Classified	2		726,736		629,209
3	Salaries, Part-Time Faculty Non-Classified	3	21.65	378,436	24.15	442,670
4	Benefits, Part-Time Faculty, Non-Classified	4		81,735		78,177
5	Subtotal, Faculty	5	66.40	3,321,802	72.00	3,481,840
6	Salaries, Other, Non-Classified	6	8.00	318,486	9.00	341,965
7	Benefits, Other, Non-Classified	7		72,667		196,872
8	Subtotal Non-Classified Staff	8	74.40	3,712,955	81.00	4,020,677
9		9				
10	Compensation, Support Assistants	10	-	0	-	0
11	Salaries, Classified Staff	11	2.00	76,961	2.00	78,502
12	Benefits, Classified Staff	12		24,789		25,274
13	Subtotal Support Staff	13	2.00	101,750	2.00	103,776
14		14				
15	Total Personnel	15	76.40	3,814,705	83.00	4,124,453
16		16				
17	Hourly Compensation	17		168,382		292,249
18		18				
19	Travel	19		90,718		86,750
20	Other Current Expense	20		1,515,716		904,071
21		21				
22		22				
23	Capital	23		0		0
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL INSTRUCTION</b>	25	76.40	5,589,521	83.00	5,407,523

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.

EDUCATION & GENERAL - RESEARCH

NAME: CNCC

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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.



EDUCATION & GENERAL - PUBLIC SERVICE

NAME: CNCC

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	<b>TOTAL EDUCATION &amp; GENERAL PUBLIC SERVICE</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.

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: CNCC

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	5.85	320,400	8.50	481,364
7	Benefits, Non-Classified Staff	7		113,168		136,259
8	Subtotal, Non-Classified Staff	8	5.85	433,568	8.500	617,623
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	5.85	433,568	8.50	617,623
16		16				
17	Hourly Compensation	17		65,913		70,756
18		18				
19	Travel	19		2,776		7,210
20	Other Current Expense	20		43,670		82,608
21		21				
22		22				
23	Capital	23				
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL ACADEMIC SUPPORT</b>	25	5.85	545,927	8.50	778,197

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.

EDUCATION & GENERAL - STUDENT SERVICES

NAME: CNCC

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	16.50	740,852	16.50	742,543
7	Benefits, Non-Classified Staff	7		264,036		216,516
8	Subtotal, Non-Classified Staff	8	16.50	1,004,888	16.50	959,059
9		9				
10		10				
11	Salaries, Classified Staff	11	1.00	48,062	3.00	128,165
12	Benefits, Classified Staff	12		18,210		34,441
13	Subtotal Classified Staff	13	1.00	66,272	3.00	162,606
14		14				
15	Total Personnel	15	17.50	1,071,160	19.50	1,121,665
16		16				
17	Hourly Compensation	17		7,936		33,992
18		18				
19	Travel	19		156,372		284,420
20	Other Current Expense	20		424,870		366,463
21		21				
22		22				
23	Capital	23		3,484		
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL STUDENT SERVICES</b>	25	17.50	1,663,822	19.50	1,806,540

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.

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: CNCC

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	17.00	945,409	20.00	1,095,704
7	Benefits, Non-Classified Staff	7		272,775		294,715
8	Subtotal, Non-Classified Staff	8	17.00	1,218,184	20.00	1,390,419
9		9				
10		10				
11	Salaries, Classified Staff	11	5.00	180,413	4.00	160,448
12	Benefits, Classified Staff	12		69,483		82,222
13	Subtotal Classified Staff	13	5.00	249,896	4.00	242,670
14		14				
15	Total Personnel	15	22.00	1,468,080	24.00	1,633,089
16		16				
17	Hourly Compensation	17		11,201		18,880
18		18				
19	Travel	19		42,668		51,700
20	Other Current Expense	20		271,817		357,356
21		21				
22		22				
23	Capital	23		-		
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL INSTITUTIONAL SUPPORT</b>	25	22.00	1,793,766	24.00	2,061,025

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.

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: CNCC

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	4.25	204,944	5.00	257,436
7	Benefits, Non-Classified Staff	7		78,955		81,815
8	Subtotal, Non-Classified Staff	8	4.25	283,899	5.00	339,251
9		9				
10		10				
11	Salaries, Classified Staff	11	10.25	320,167	14.75	452,586
12	Benefits, Classified Staff	12		123,895		159,487
13	Subtotal Classified Staff	13	10.25	444,062	14.75	612,073
14		14				
15	Total Personnel	15	14.50	727,961	19.75	951,324
16		16				
17	Hourly Compensation	17		75,626		11,800
18		18				
19	Travel	19		1,128		
20	Other Current Expense	20		508,683		657,893
21	Utilities	21		331,563		547,000
22		22				
23	Capital	23		6,756		6,500
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL OPERATION &amp; MAINTENANCE OF PLANT</b>	25	14.50	1,651,717	19.75	2,174,517

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.

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: CNCC

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 Estimate
1	Scholarships and Fellowships	1	571,686	685,870
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	<b>TOTAL EDUCATION &amp; GENERAL SCHOLARSHIPS &amp; FELLOWSHIPS</b>	25	571,686	685,870

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

EDUCATION & GENERAL - HOSPITALS

NAME: CNCC

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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.

**TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS**

NAME: CNCC

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 Estimate
1	Mandatory Transfers:	1		
2	Bond Payment & Energy Mngt Contract	2	484,690	676,575
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	484,690	676,575
11	Non-mandatory Transfers:	11		
12	System Office Transfers	12	(100,000)	-
13	To Other Internal Funds at CNCC	13	(6,104)	(100,000)
14	Local Taxing District	14	(3,487,353)	(3,500,000)
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	(3,593,457)	(3,600,000)
20	<b>TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION &amp; GENERAL FUNDS</b>	20	<b>(3,108,767)</b>	<b>(2,923,425)</b>