

# Budget Data Book

**Actual Fiscal Year 2010-11**  
**Estimate Fiscal Year 2011-12**

Institution Name: Trinidad State Junior College  
Unit (Campus): \_\_\_\_\_  
Institution Code: \_\_\_\_\_  
Contact Information: Michael Jolly, VP Admin Services

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

**Submitted: October 3, 2011**

Governing Board Summary

NAME: Trinidad State Junior College

Date: 10/3/2011

Ln No	Functional Expenditure Summary	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1	Instruction	1	0.00	0.00	0.00	0.00
2	Research (State Supported)	2	0.00	0.00	0.00	0.00
3	Public Service	3	0.00	0.00	0.00	0.00
4	Academic Support	4	0.00	0.00	0.00	0.00
5	Student Services	5	0.00	0.00	0.00	0.00
6	Institutional Support	6	0.00	0.00	0.00	0.00
7	Operation & Maintenance of Plant	7	0.00	0.00	0.00	0.00
8	Scholarships & Fellowships	8	0.00	0.00	0.00	0.00
9	Hospitals	9	0.00	0.00	0.00	0.00
10	Transfers	10	0.00	0.00	0.00	0.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	0.00	0.00	0.00	0.00
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		0.00		0.00
14	FFS Contracts	14		0.00		0.00
15	Undergraduate Resident Tuition "Stipend"	15		0.00		0.00
16	Undergraduate Resident Tuition "Student Share"	16		0.00		0.00
17	Subtotal Undergraduate Tuition	17		0.00		0.00
18	Graduate Resident Tuition	18		0.00		0.00
19	Non-Resident Tuition	19		0.00		0.00
20	Total Tuition	20		0.00		0.00
21	Appropriated E&G	21		0.00		0.00
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22		0.00		0.00
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX	25		0.00		0.00
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		0.00		0.00

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 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: Trinidad State Junior College

Date: 10/3/2011

Ln No	Functional Expenditure Summary	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1	Instruction	1	150	5,026,007	150	5,118,535
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	-	-	-	-
4	Academic Support	4	11	742,160	11	754,070
5	Student Services	5	13	791,887	13	801,354
6	Institutional Support	6	19	1,411,069	19	1,430,743
7	Operation & Maintenance of Plant	7	15	1,464,942	15	1,468,476
8	Scholarships & Fellowships	8	-	476,667	-	480,000
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	416,925	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	208	10,329,658	208	10,053,178
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		898,380		245,011
15	Undergraduate Resident Tuition "Stipend"	15		2,411,225		2,459,450
16	Undergraduate Resident Tuition "Student Share"	16		4,458,794		4,547,970
17	Subtotal Undergraduate Resident Tuition	17		6,870,018		7,007,420
18	Graduate Resident Tuition	18		-		-
19	Non-Resident Tuition	19		1,035,834		1,035,834
20	Total Tuition	20		7,905,852		8,043,254
21	Appropriated E&G (not including ARRA)	21		2,186,972		2,425,854
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22		181,338		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition)	25		(842,884)		(660,941)
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		10,329,658		10,053,178

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 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.

COFRS Code: 4407

Institution No.:

Format 070

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

NAME: Trinidad State Junior College

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 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	-	-

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

Institution No.:

Format 30

STUDENT, FACULTY, AND STAFF DATA

NAME: Trinidad State Junior College

Date: 10/3/2011

Ln No		Ln No	2010-11 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	1,309
2B	Non-COF Resident Undergraduate FTE	2B	133
2C	Total Resident Undergraduate FTE	2C	1,442
3	Resident Graduate FTE	3	-
4	Total Resident FTE	4	1,442
5		5	
6	Nonresident Undergraduate FTE	6	172
7	Nonresident Graduate FTE	7	-
8	Total Nonresident FTE	8	172
9		9	
10	Total FTE Undergraduate	10	1,614
11	Total FTE Graduate	11	-
12	Total FTE Students	12	1,614
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	6,400
17	COF Stipend Per Undergraduate Resident FTE	17	1,860
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 11)	19	
20	Faculty FTE Total	20	150
21	FTE Full-time Faculty	21	49
22	FTE Part-time Faculty	22	101
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	23,949
26	Full-time Average Compensation	26	45,597
27	Part-time Average Compensation	27	13,559
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	208

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

Institution No.:

SUMMARY

Format 40

NAME: Trinidad State Junior College

Date: 10/3/2011

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COURSE LEVEL	2010-11 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	931.5	100.1	9.3
Lower Level	625.3	49.5	12.6
Upper Level	-	-	#DIV/0!
Total Undergraduate	1,556.8	149.6	10.4
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	1,556.8	149.6	10.4

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

TOTAL TUITION REVENUE and STUDENT FTE

NAME: Trinidad State Junior College

Date: 10/3/2011

Ln			Ln	2010-11	
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2		
3		Undergraduate (4802)	3	148.8	731,375
4	Nonresident	Graduate (4901)	4		
5		Undergraduate (4902)	5	15.4	117,484
6	Subtotal Summer		6	164.1	848,859
7	FALL		7		
8	Resident	Graduate (4801)	8		
9		Undergraduate (4802)	9	638.8	3,025,417
10	Nonresident	Graduate (4901)	10		
11		Undergraduate (4902)	11	80.4	464,848
12	Subtotal Fall		12		3,490,265
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	654.4	3,113,226
22	Nonresident	Graduate (4901)	22		
23		Undergraduate (4902)	23	76.2	453,502
24	Subtotal Spring		24		3,566,728
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	1,442.0	6,870,018
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	172.0	1,035,834
30			30		
31	SUBTOTAL RESIDENT		31	1,442.0	6,870,018
32	SUBTOTAL NONRESIDENT		32	172.0	1,035,834
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	1,614.0	7,905,852
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	1,614.0	7,905,852

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 student financial aid are reported on Format 1800.

Total Tuition Includes Stipend Reimbursement

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

Institution No.:

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

Format 410

NAME: Trinidad State Junior College

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
1	Appropriated Academic Fees ( RSC 5002)**	1	0.0	In Format 411
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2	263,260	0
3	Amendment 50 Moneys (Transfer Code EAT1)	3	181,338	147,523
4	Tobacco Settlement Moneys	4	142,104	
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7	COF Non-Operating Adjustment	7	1,781,608	2,278,331
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	2,368,310	2,425,854

\*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.



Institution No.:

Format 411

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

NAME: Trinidad State Junior College

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
<b>Non Appropriated Education &amp; General Revenues (Itemize below)</b>				
1	Academic Fees ( RSC 5009) **	1	In Format 410	253,148
2	Indirect Cost Recoveries	2	22,743	22,743
3	Miscellaneous Revenues	3	55,315	55,315
4	Mandatory Registration and Course Fees****	4	60,783	60,783
5	Incidental Income - Educational Activities	5		
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	6,000	6,000
17	Investment Income	17	70,229	70,229
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	215,070	468,218
26	E&G Rollforward (TO future year) / FROM prior year***	26	(1,057,954)	(1,129,159)
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	(842,884)	(660,941)

\*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.

Institution No.:

Format 412

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

NAME: Trinidad State Junior College

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual
1	Appropriated Facility Fees for the Construction of Academic Facilities (RSC 5007)**	1	-
2	Total Other Appropriated Fees (RSC 5002 not already reported on Format 411)**	2	-
3	Total	3	-

\*\*Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This format will not be collected in FY 2011-12.

Institution No.:

Format 600

STATE SUPPORT

NAME: Trinidad State Junior College

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 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: Trinidad State Junior College

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	48.5	1,741,479	48.5	1,782,016
2	Benefits, Full-time Faculty Non-Classified	2		471,055		483,831
3	Salaries, Part-Time Faculty Non-Classified	3	101.1	1,218,893	101.1	1,249,365
4	Benefits, Part-Time Faculty, Non-Classified	4		151,882		155,679
5	Subtotal, Faculty	5	149.6	3,583,308	149.6	3,670,891
6	Salaries, Other, Non-Classified	6		169,708		169,708
7	Benefits, Other, Non-Classified	7		58,061		59,513
8	Subtotal Non-Classified Staff	8	149.6	3,811,077	149.6	3,900,112
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	149.6	3,811,077	149.6	3,900,112
16		16				
17	Hourly Compensation	17		30,865		30,865
18		18				
19	Travel	19		49,749		53,241
20	Other Current Expense	20		1,064,317		1,064,317
21		21				
22		22				
23	Capital	23		70,000		70,000
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	149.6	5,026,007	149.6	5,118,535

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: Trinidad State Junior College

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 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: Trinidad State Junior College

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
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: Trinidad State Junior College

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	10.3	472,024	10.3	481,464
7	Benefits, Non-Classified Staff	7		112,897		115,155
8	Subtotal, Non-Classified Staff	8	10.3	584,921	10.3	596,619
9		9				
10		10				
11	Salaries, Classified Staff	11	1.0	37,428	1.0	37,428
12	Benefits, Classified Staff	12		9,523		9,735
13	Subtotal Classified Staff	13	1.0	46,951	1.0	47,163
14		14				
15	Total Personnel	15	11.3	631,872	11.3	643,782
16		16				
17	Hourly Compensation	17		18,287		18,287
18		18				
19	Travel	19		9,783		9,783
20	Other Current Expense	20		82,218		82,218
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	11.25	742,160	11.25	754,070

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

Institution No.:

Format 1500

EDUCATION & GENERAL - STUDENT SERVICES

NAME: Trinidad State Junior College

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	8.4	348,674	8.4	355,648
7	Benefits, Non-Classified Staff	7		83,570		85,242
8	Subtotal, Non-Classified Staff	8	8.4	432,244	8.4	440,890
9		9				
10		10				
11	Salaries, Classified Staff	11	4.6	177,814	4.6	177,814
12	Benefits, Classified Staff	12		54,540		55,360
13	Subtotal Classified Staff	13	4.6	232,353	4.6	233,174
14		14				
15	Total Personnel	15	13.0	664,597	13.0	674,064
16		16				
17	Hourly Compensation	17		1,145		1,145
18		18				
19	Travel	19		17,457		17,457
20	Other Current Expense	20		108,688		108,688
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	13.0	791,887	13.0	801,354

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: Trinidad State Junior College

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	14.8	769,507	14.8	784,897
7	Benefits, Non-Classified Staff	7		195,678		199,592
8	Subtotal, Non-Classified Staff	8	14.8	965,185	14.8	984,489
9		9				
10		10				
11	Salaries, Classified Staff	11	4.0	154,324	4.0	154,324
12	Benefits, Classified Staff	12		24,605		24,975
13	Subtotal Classified Staff	13	4.0	178,929	4.0	179,299
14		14				
15	Total Personnel	15	18.8	1,144,114	18.8	1,163,788
16		16				
17	Hourly Compensation	17		31,268		31,268
18		18				
19	Travel	19		33,118		33,118
20	Other Current Expense	20		202,569		202,569
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	18.8	1,411,069	18.8	1,430,743

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: Trinidad State Junior College

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	1.0	67,000	1.0	68,340
7	Benefits, Non-Classified Staff	7		19,296		19,682
8	Subtotal, Non-Classified Staff	8	1.0	86,296	1.0	88,022
9		9				
10		10				
11	Salaries, Classified Staff	11	13.9	431,397	13.9	431,397
12	Benefits, Classified Staff	12		120,528		122,336
13	Subtotal Classified Staff	13	13.9	551,925	13.9	553,733
14		14				
15	Total Personnel	15	14.9	638,222	14.9	641,755
16		16				
17	Hourly Compensation	17		20,609		20,609
18		18				
19	Travel	19		27,397		27,397
20	Other Current Expense	20		778,715		778,715
21	Utilities	21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	14.9	1,464,942	14.9	1,468,476

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: Trinidad State Junior College

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
1	Scholarships and Fellowships	1	476,667	480,000
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	476,667	480,000

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 student financial aid are reported on this format.

Institution No.:

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: Trinidad State Junior College

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5						
6	Salaries, Other, Non-Classified	5				
7	Benefits, Other, Non-Classified	6				
8	Compensation, Part-Time Non-Classified	7				
9	Subtotal Non-Classified Staff	8	-	-	-	-
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: Trinidad State Junior College

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 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	416,925	
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	416,925	-
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	416,925	-