

# **Budget Data Book**

**Actual Fiscal Year 2012-13**  
**Estimate Fiscal Year 2013-14**

**Institution Name:** *Trinidad State Junior College*  
**Unit (Campus):** \_\_\_\_\_  
**Institution Code:** GJM  
**Contact Information:** Michael Jolly

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: Trinidad State Junior College

Ln No	Functional Expenditure Summary		Ln No	FTE	2012-13 Actual
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	<b>TOTAL EDUCATION &amp; GENERAL EXPENDITURES</b>		11	-	-
12	<b>SOURCE OF FUNDS (Fund Number)</b>		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	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	<b>TOTAL EDUCATION &amp; GENERAL REVENUE</b>		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 devo

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 fill

Institution No.:

40,460

INSTITUTION SUMMARY

NAME: Trinidad State Junior College

Ln No	Functional Expenditure Summary		Ln No	FTE	2012-13 Actual
1	Instruction	Fmt. 1100 Ln 25	1	145.07	5,869,571
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	11.86	849,891
5	Student Services	Fmt. 1500 Ln 25	5	15.79	1,133,268
6	Institutional Support	Fmt. 1600 Ln 25	6	23.04	2,173,038
7	Operation & Maintenance of Plant		7	19.37	2,021,977
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	735,111
9	Hospitals	Fmt. 1900 Ln 25	9	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	249,315
11	<b>TOTAL EDUCATION &amp; GENERAL EXPENDITURES</b>		11	215.13	13,032,171
12	<b>SOURCE OF FUNDS (Fund Number)</b>		12		
13	State Appropriation	Fmt. 600 Ln 25	13		-
14	FFS Contracts	Fmt. 070 Ln 12	14		848,526
15	Undergraduate Resident Tuition "Stipend"		15		2,023,417
16	Undergraduate Resident Tuition "Student Share"		16		4,486,995
17	<b>Subtotal Undergraduate Resident Tuition</b>	Fmt. 100	17		6,510,411
18	Graduate Resident Tuition	Fmt. 100	18		-
19	Non-Resident Tuition	Fmt. 100	19		1,093,290
20	Total Tuition	Fmt. 100	20		7,603,701
21	Appropriated E&G (not including ARRA)	Fmt. 410 Ln 20	21		2,347,679
22	Federal Stabilization Funds (ARRA) (RSC 7540)		22		-
23			23		
24			24		
25	Non Appropriated E & G (Other than Tuition) Prog	Fmt. 411 Ln 20	25		2,232,265
26			26		
27	<b>TOTAL EDUCATION &amp; GENERAL REVENUE</b>		27		13,032,171

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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 devo

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 fill

**COFRS Code: 4407**

**Institution No.:**

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

**NAME:** Trinidad State Junior College

Ln No	Object	Ln No	2012-13 Actual
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 of	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.:**

NAME: Trinidad State Junior College

**STUDENT, FACULTY, AND STAFF DATA**

Ln No		Ln No	2012-13 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	1,135.88
2B	Non-COF Resident Undergraduate FTE	2B	103.52
2C	Total Resident Undergraduate FTE	2C	1,239.40
3	Resident Graduate FTE	3	-
4	Total Resident FTE	4	1,239.40
5		5	
6	Nonresident Undergraduate FTE	6	168.23
7	Nonresident Graduate FTE	7	-
8	Total Nonresident FTE	8	168.23
9		9	
10	Total FTE Undergraduate	10	1,407.63
11	Total FTE Graduate	11	-
12	Total FTE Students	12	1,407.63
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	9,258.24
17	COF Stipend Per Undergraduate Resident FTE	17	1,860
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 12	19	
20	Faculty FTE Total	20	141.93
21	FTE Full-time Faculty	21	57.25
22	FTE Part-time Faculty	22	84.68
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	30,859

26	Full-time Average Compensation	26	57,657
27	Part-time Average Compensation	27	12,742
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	215.13

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

**Institution No.:**

**SUMMARY**

**NAME:** Trinidad State Junior College

COURSE LEVEL	2012-13 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	761.3	92.7	-
Lower Level	604.20	49.18	12.29
Upper Level	-	-	#DIV/0!
Total Undergraduate	1,365.50	141.92	9.62
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!

Grand Total

1365.50

141.92

9.62

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**

**NAME:** Trinidad State Junior College

Ln No	Object	COFRS Revenue Source Code (RSC):	Ln No	FTE	2012-13 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2		-
3		Undergraduate (4802)	3	108.78	533,859
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	14.46	106,488
6	Subtotal Summer		6	123	640,347
7	FALL		7		
8	Resident	Graduate (4801)	8	-	
9		Undergraduate (4802)	9	549.12	2,917,042
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	84.77	530,237

12	Subtotal Fall		12	633.89	3,447,279
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	581.50	3,059,510
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	69.00	456,565
24	Subtotal Spring		24	650.50	3,516,075
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	1,239.40	6,510,411
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	168.23	1,093,290
30			30		
31	SUBTOTAL RESIDENT		31	1,239.40	6,510,411
32	SUBTOTAL NONRESIDENT		32	168.23	1,093,290
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	1,407.63	7,603,701
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35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	1,407.63	7,603,701
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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 scholarship programs are reported in the COFRS. 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)\***

**NAME:** Trinidad State Junior College

Ln No	Object	Ln No	2012-13 Actual
1	Appropriated Academic Fees ( RSC 5002)**	1	Report in Format 411
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2	
3	Amendment 50 Moneys (Transfer Code EAT1)	3	137,747
4	Tobacco Settlement Moneys	4	



5	DOLA Local Govt Mineral Impact Fund	5	
6		6	
7	COF Non-Operating Adjustment	7	2,209,932
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	2,347,679
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\*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.:**

**NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Program Code 1**

**NAME:** Trinidad State Junior College

Ln No	Object	Ln No	2012-13 Actual
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<b>Non Appropriated Education &amp; General Revenues (Itemize below)</b>			
1	Academic Fees ( RSC 5009) **	1	230,796
2	Indirect Cost Recoveries	2	270,220
3	Miscellaneous Revenues	3	50,185
4	Mandatory Registration and Course Fees*****	4	47,285
5	Incidental Income - Educational Activities	5	
6	Student Activity Fees	6	2,272
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
17	Investment Income	17	52,269
18	Miscellaneous Non-Operating Income	18	11,677
19		19	
20		20	
21		21	
22		22	
23		23	
24		24	
25	Total Non Appropriated Education & General Revenues	25	670,704
26	E&G Rollforward (TO future year) / FROM prior year***	26	1,561,561
27		27	
28		28	
29		29	
30	TOTAL NON APPROPRIATED E & G REVENUES	30	2,232,265

\*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 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 as a result of HB 11-1301.

**Institution No.:**

**NAME:** Trinidad State Junior College

**STATE SUPPORT**

Ln No	Object	Ln No	2012-13 Actual
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	
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25	TOTAL APPROPRIATION REVENUES	25	-
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**Institution No.:**

**EDUCATION & GENERAL - INSTRUCTION**

**NAME:** Trinidad State Junior College

Ln No	Object	Ln No	FTE	2012-13 Actual
1	Salaries, Full-Time Faculty Non-Classified	1	57.25	2,493,856
2	Benefits, Full-time Faculty Non-Classified	2		806,992
3	Salaries, Part-Time Faculty Non-Classified	3	84.68	921,702
4	Benefits, Part-Time Faculty, Non-Classified	4		157,306
5	Subtotal, Faculty	5	141.93	4,379,856
6	Salaries, Other, Non-Classified	6	3.14	220,105
7	Benefits, Other, Non-Classified	7		72,451
8	Subtotal Non-Classified Staff	8	145.07	4,672,411
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	145.07	4,672,411
16		16		
17	Hourly Compensation	17		60,824
18		18		
19	Travel	19		56,955
20	Other Current Expense	20		1,079,381
21		21		
22		22		
23	Capital	23		-
24		24		
25	<b>TOTAL EDUCATION &amp; GENERAL INSTRUCTION</b>	25	145.07	5,869,571.17

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 fill

**Institution No.:**

**EDUCATION & GENERAL - RESEARCH**

**NAME:** Trinidad State Junior College

Ln No	Object	Ln No	FTE	2012-13 Actual
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**

**NAME:** Trinidad State Junior College

Ln No	Object	Ln No	FTE	2012-13 Actual
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 fill

**Institution No.:**

**EDUCATION & GENERAL - ACADEMIC SUPPORT**

**NAME:** Trinidad State Junior College

Ln No	Object	Ln No	FTE	2012-13 Actual
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	10.86	555,442
7	Benefits, Non-Classified Staff	7		146,274
8	Subtotal, Non-Classified Staff	8	10.86	701,716
9		9		
10		10		
11	Salaries, Classified Staff	11	1.00	37,428
12	Benefits, Classified Staff	12		11,688
13	Subtotal Classified Staff	13	1.00	49,116
14		14		
15	Total Personnel	15	11.86	750,832
16		16		
17	Hourly Compensation	17		8,211
18		18		
19	Travel	19		9,308
20	Other Current Expense	20		64,318
21		21		
22		22		
23	Capital	23		17,222
24		24		
25	<b>TOTAL EDUCATION &amp; GENERAL ACADEMIC SUPPORT</b>	25	11.86	849,891.00

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

**Institution No.:**

**EDUCATION & GENERAL - STUDENT SERVICES**

**NAME:** Trinidad State Junior College

Ln No	Object	Ln No	FTE	2012-13 Actual
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	11.67	523,441
7	Benefits, Non-Classified Staff	7		168,618
8	Subtotal, Non-Classified Staff	8	11.67	692,059
9		9		
10		10		
11	Salaries, Classified Staff	11	4.12	172,028
12	Benefits, Classified Staff	12		62,120
13	Subtotal Classified Staff	13	4.12	234,149
14		14		
15	Total Personnel	15	15.79	926,208
16		16		
17	Hourly Compensation	17		46,847
18		18		
19	Travel	19		39,865
20	Other Current Expense	20		120,348
21		21		
22		22		
23	Capital	23		
24		24		
25	<b>TOTAL EDUCATION &amp; GENERAL STUDENT SERVICES</b>	25	15.79	1,133,268

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 fill

**Institution No.:**

**EDUCATION & GENERAL - INSTITUTIONAL SUPPORT**

NAME: Trinidad State Junior College

Ln No	Object	Ln No	FTE	2012-13 Actual
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	18.94	937,425
7	Benefits, Non-Classified Staff	7		275,964
8	Subtotal, Non-Classified Staff	8	18.94	1,213,389
9		9		
10		10		
11	Salaries, Classified Staff	11	4.10	139,272
12	Benefits, Classified Staff	12		37,175
13	Subtotal Classified Staff	13	4.10	176,446
14		14		
15	Total Personnel	15	23.04	1,389,835
16		16		
17	Hourly Compensation	17		26,199
18		18		
19	Travel	19		105,875
20	Other Current Expense	20		651,128
21		21		
22		22		
23	Capital	23		-
24		24		
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	23.04	2,173,038

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 fill

Institution No.:

**EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT**

NAME: Trinidad State Junior College

Ln No	Object	Ln No	FTE	2012-13 Actual
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	1.58	114,327
7	Benefits, Non-Classified Staff	7		29,922
8	Subtotal, Non-Classified Staff	8	1.58	144,249
9		9		
10		10		
11	Salaries, Classified Staff	11	17.79	532,803
12	Benefits, Classified Staff	12		199,088
13	Subtotal Classified Staff	13	17.79	731,892
14		14		
15	Total Personnel	15	19.37	876,140
16		16		
17	Hourly Compensation	17		22,413
18		18		
19	Travel	19		16,155
20	Other Current Expense	20		585,514
21	Utilities	21		521,754
22		22		
23	Capital	23		
24		24		
25	<b>TOTAL EDUCATION &amp; GENERAL OPERATION &amp; MAINTENANCE OF PLANT</b>	25	19.37	2,021,977

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**

**NAME:** Trinidad State Junior College

Ln No	Object	Ln No	2012-13 Actual
1	Scholarships and Fellowships	1	735,111
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	735,111

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 devo

**Institution No.:**

**EDUCATION & GENERAL - HOSPITALS**

**NAME:** Trinidad State Junior College

Ln No	Object	Ln No	FTE	2012-13 Actual
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	-----	
25	<b>TOTAL EDUCATION &amp; GENERAL HOSPITALS</b>		-	-

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.:**

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

**NAME:** Trinidad State Junior College

Ln No	Object	Ln No	2012-13 Actual
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	249,315
13	rounding	13	
14		14	
15		15	
16		16	

17  
18

19 Subtotal Non-mandatory Transfers:

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

17  
18

19 -----  
249,315  
-----

20 -----  
249,315  
-----

**Format 1**

**Date: October 1, 2013**



ted to student financial aid are

ed.

**Format 20**

**Date: October 1, 2013**

FTE	2013-14 Estimate
146.98	6,102,448
-	-
-	-
11.86	856,225
15.79	1,126,840
23.04	2,213,791
19.37	2,059,166
-	712,000
-	-
-	255,000
217.04	13,325,470

-  
978,889  
2,379,648  
4,708,440  
7,088,088  
-  
1,124,635  
8,212,723  
1,970,105  
-

2,163,752

13,325,470

ot "roll up" from another format

ted to student financial aid are

ed.

**Format 070**

**Date: October 1, 2013**

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2013-14  
Estimate  
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-  
-  
-  
-  
-

-



**Format 30**

**Date: October 1, 2013**

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ormation

**Format 40**

**Date: October 1, 2013**

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**Format 100**

**Date: October 1, 2013**

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-----  
ted to student financial aid are

**Format 410**

**Date: October 1, 2013**

-----  
2013-14  
Estimate

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Report in Format 411

123,220

1,846,885

-----  
1,970,105  
-----

**Format 411**

**1100\***

**Date: October 1, 2013**

-----  
2013-14  
Estimate  
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245,105  
274,650  
50,185  
56,891  
  
2,404

6,000  
55,893  
11,731

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702,859
1,460,893
2,163,752

between revenues and

to 411

**Format 600**

**Date: October 1, 2013**

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2013-14 Estimate
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**Format 1100**

**Date: October 1, 2013**

FTE	2013-14 Estimate
58.50	2,638,749
	831,201
85.34	975,321
	162,025
143.84	4,607,296
3.14	227,710
	74,625
146.98	4,909,630
-	-





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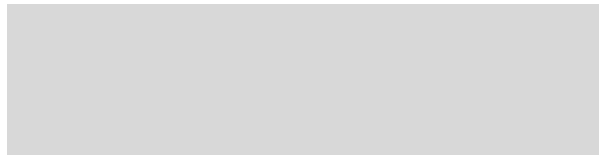
ed.

**Format 1300**

**Date: October 1, 2013**

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FTE	2013-14 Estimate
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- -

- -

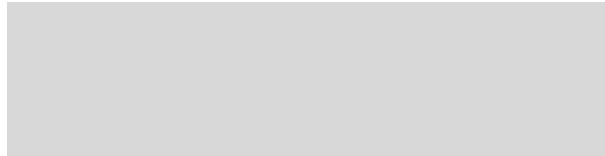
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- -  
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ed.

**Format 1400**

**Date: October 1, 2013**

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FTE                      2013-14  
                                 Estimate  
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10.86	572,105
	150,662
10.86	722,767
1.00	38,551
	12,039
1.00	50,590
11.86	773,357
	9,050
	9,500
	64,318

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11.86                      856,225.00  
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ed.

**Format 1500**

**Date: October 1, 2013**

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FTE	2013-14 Estimate
11.67	539,144
	173,676
11.67	712,820
4.12	177,189
	63,983
4.12	241,172
15.79	953,992
	10,000
	42,500
	120,348
15.79	1,126,840

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ed.

**Format 1600**

**Date: October 1, 2013**

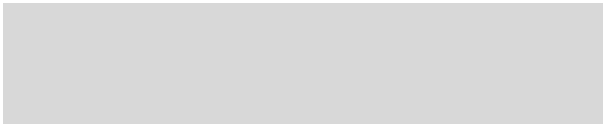
FTE	2013-14 Estimate
18.94	965,546
	284,243
18.94	1,249,789
4.10	143,449
	38,290
4.10	181,739
23.04	1,431,528
	31,250
	115,360
	635,653
23.04	2,213,791

ed.

**Format 1700**

**Date: October 1, 2013**

FTE	2013-14 Estimate



1.58	117,757
	30,820
1.58	148,577

17.79	548,787
	205,061
17.79	753,848

19.37	902,425
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22,413

17,250  
595,324  
521,754

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19.37	2,059,166
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ed.

**Format 1800**

**Date: October 1, 2013**

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2013-14
Estimate

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712,000

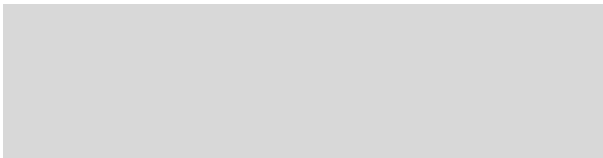
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712,000  
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ted to student financial aid are

**Format 1900**

**Date: October 1, 2013**

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FTE                      2013-14  
                                 Estimate  
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-  
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-  
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ed.

**Format 2000**

**Date: October 1, 2013**

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2013-14  
Estimate  
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-  
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255,000

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255,000

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255,000

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