

# **Budget Data Book**

**Actual Fiscal Year 2013-14**  
**Estimate Fiscal Year 2014-15**

Institution Name: Trinidad State Junior College  
Unit (Campus): \_\_\_\_\_  
Institution Code: GJM  
Contact Information: Bryan Bryant

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

**Submitted: DATE 10/01/14**

Governing Board Summary

NAME: Trinidad State Junior College

Date: October 13, 2014

Ln No	Functional Expenditure Summary	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	-	-	-
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	-	-	-
4	Academic Support	Fmt. 1400 Ln 25	4	-	-	-
5	Student Services	Fmt. 1500 Ln 25	5	-	-	-
6	Institutional Support	Fmt. 1600 Ln 25	6	-	-	-
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	-	-	-
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	-	-
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	-	-	-	-
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	Fmt. 600 Ln 25	13	-	-	-
14	FFS Contracts	Fmt. 700 Ln 1	14	-	-	-
15	Undergraduate Resident Tuition "Stipend"		15	-	-	-
16	Undergraduate Resident Tuition "Student Share"		16	-	-	-
17	<b>Subtotal Undergraduate Tuition</b>		17	-	-	-
18	Graduate Resident Tuition		18	-	-	-
19	Non-Resident Tuition		19	-	-	-
20	Total Tuition		20	-	-	-
21	Appropriated E&G		21	-	-	-
22	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 student

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.: GJM

Format 20

INSTITUTION SUMMARY

NAME: Trinidad State Junior College

Date: October 13, 2014

Ln No	Functional Expenditure Summary	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	119.86	6,497,047	5,298,357
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	11.00	866,942	1,163,972
5	Student Services	Fmt. 1500 Ln 25	5	24.00	1,952,236	1,941,266
6	Institutional Support	Fmt. 1600 Ln 25	6	25.85	2,364,668	1,968,229
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	18.00	2,005,399	1,814,113
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	821,673	825,000
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	(1,500,000)	(500,000)
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	198.71	13,007,965	12,510,937
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation	Fmt. 600 Ln 25	13		-	-
14	FFS Contracts	Fmt. 070 Ln 12	14		1,143,765	1,185,433
15	Undergraduate Resident Tuition "Stipend"		15		2,061,874	2,497,500
16	Undergraduate Resident Tuition "Student Share"		16		4,782,721	4,997,943
17	<b>Subtotal Undergraduate Resident Tuition</b>	Fmt. 100	17		6,844,595	7,495,443
18	Graduate Resident Tuition	Fmt. 100	18		-	-
19	Non-Resident Tuition	Fmt. 100	19		1,084,182	1,084,182
20	Total Tuition	Fmt. 100	20		7,928,776	8,579,625
21	Appropriated E&G (not including ARRA)	Fmt. 410 Ln 20	21		2,123,003	2,321,045
22	Federal Stabilization Funds (ARRA) (RSC 7540)		22		-	-
23			23			
24			24			
25	Non Appropriated E & G (Other than Tuition) Proj	Fmt. 411 Ln 20	25		1,812,421	424,834
26			26			
27	TOTAL EDUCATION & GENERAL REVENUE		27		13,007,965	12,510,937

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

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.: GJM

Format 070

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

NAME: Trinidad State Junior College

Date: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 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 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.

STUDENT, FACULTY, AND STAFF DATA

NAME: Trinidad State Junior College

Date: October 13, 2014

Ln No	Ln No	2013-14 Actual
1	1	
2A	2A	1,109.30
2B	2B	136.73
2C	2C	1,246.03
3	3	-
4	4	1,246.03
5	5	
6	6	153.31
7	7	-
8	8	153.31
9	9	
10	10	1,399.34
11	11	-
12	12	1,399.34
13	13	
15	15	
16	16	9,295.79
17	17	1,920
18	18	
19	19	
20	20	110.61
21	21	63.25
22	22	47.36
23	23	
24	24	
25	25	43,698
26	26	60,704
27	27	20,987
28	28	
29	29	198.71

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

Institution No.: GJM

Format 40

NAME: Trinidad State Junior College

SUMMARY

Date: October 13, 2014

COURSE LEVEL	2012-13 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	692.8	61.2	11.32
Lower Level	706.50	49.59	14.25
Upper Level	-	-	#DIV/0!
Total Undergraduate	1,399.34	110.79	12.63
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	1399.34	110.79	12.63

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: Trinidad State Junior College

Date: October 13, 2014

Ln No	Object	COFRS Revenue Source Code (RSC):	Ln No	FTE	2013-14 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	0	0
3		Undergraduate (4802)	3	87	469,506
4	Nonresident	Graduate (4901)	4	0	0
5		Undergraduate (4902)	5	12	113,045
6	Subtotal Summer		6	99	582,551
7	FALL		7		
8	Resident	Graduate (4801)	8	0	0
9		Undergraduate (4802)	9	581	3,191,524
10	Nonresident	Graduate (4901)	10	0	0
11		Undergraduate (4902)	11	73	490,390
12	Subtotal Fall		12	654	3,681,914
13	WINTER		13		
14	Resident	Graduate (4801)	14		0
15		Undergraduate (4802)	15		0
16	Nonresident	Graduate (4901)	16		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	578	3,183,564
22	Nonresident	Graduate (4901)	22	0	0
23		Undergraduate (4902)	23	68	480,747
24	Subtotal Spring		24	646	3,664,311
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	0	0
27		Undergraduate (4802)	27	1,246	6,844,595
28	Nonresident	Graduate (4901)	28	0	0
29		Undergraduate (4902)	29	153	1,084,182
30			30		
31	SUBTOTAL RESIDENT		31	1,246	6,844,595
32	SUBTOTAL NONRESIDENT		32	153	1,084,182
33	SUBTOTAL GRADUATE		33	0	0
34	SUBTOTAL UNDERGRADUATE		34	1,399	7,928,776
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	1,399	7,928,776

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 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.: GJM

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

Format 410

NAME: Trinidad State Junior College

Date: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
1	Appropriated Academic Fees ( RSC 5002)**	1	Report in Format 411	Report in Format 411
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2	0	0
3	Amendment 50 Moneys (Transfer Code EAT1)	3	123,220	131,678
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7	COF Non-Operating Adjustment	7	1,999,783	2,189,367
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	2,123,003	2,321,045

\*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.: GJM

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

Format 411

NAME: Trinidad State Junior College

Date: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
<b>Non Appropriated Education &amp; General Revenues (Itemize below)</b>				
1	Academic Fees ( RSC 5009) **	1	278,596	230,000
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3	92,975	95,299
4	Mandatory Registration and Course Fees****	4	51,922	51,922
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		
17	Investment Income	17		
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	423,493	377,221
26	E&G Rollforward (TO future year) / FROM prior year***	26	1,388,928	47,613
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	1,812,421	424,834

\*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.: GJM

Format 600

STATE SUPPORT

NAME: Trinidad State Junior College

Date: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 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: Trinidad State Junior College

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	63.25	2,894,049	47.58	2,197,115
2	Benefits, Full-time Faculty Non-Classified	2		945,459		818,690
3	Salaries, Part-Time Faculty Non-Classified	3	47.36	843,232	48.00	850,000
4	Benefits, Part-Time Faculty, Non-Classified	4		150,695		200,000
5	Subtotal, Faculty	5	110.61	4,833,435	95.58	4,065,805
6	Salaries, Other, Non-Classified	6	9.25	369,879	2.15	87,622
7	Benefits, Other, Non-Classified	7		129,031		38,280
8	Subtotal Non-Classified Staff	8	119.86	5,332,345	97.73	4,191,707
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	119.86	5,332,345	97.73	4,191,707
16		16				
17	Hourly Compensation	17		60,299		31,000
18		18				
19	Travel	19		49,967		45,000
20	Other Current Expense	20		1,054,436		1,030,650
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL INSTRUCTION</b>	25	119.86	6,497,047	97.73	5,298,357

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.

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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.: GJM

Format 1300

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Trinidad State Junior College

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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.: GJM

EDUCATION & GENERAL - ACADEMIC SUPPORT

Format 1400

NAME: Trinidad State Junior College

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	10.00	477,465	13.80	713,579
7	Benefits, Non-Classified Staff	7		155,734		255,883
8	Subtotal, Non-Classified Staff	8	10.00	633,199	13.800	969,462
9		9				
10		10				
11	Salaries, Classified Staff	11	1.00	38,635	1.00	39,838
12	Benefits, Classified Staff	12		12,627		14,472
13	Subtotal Classified Staff	13	1.00	51,262	1.00	54,310
14		14				
15	Total Personnel	15	11.00	684,461	14.80	1,023,772
16		16				
17	Hourly Compensation	17		39,895		8,000
18		18				
19	Travel	19		14,439		
20	Other Current Expense	20		119,984		118,200
21		21				
22		22				
23	Capital	23		8,163		14,000
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	11.00	866,942	14.80	1,163,972

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: Trinidad State Junior College

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	20.00	851,481	19.31	843,093
7	Benefits, Non-Classified Staff	7		266,939		314,130
8	Subtotal, Non-Classified Staff	8	20.00	1,118,420	19.31	1,157,223
9		9				
10		10				
11	Salaries, Classified Staff	11	4.00	173,026	4.00	174,515
12	Benefits, Classified Staff	12		66,168		74,028
13	Subtotal Classified Staff	13	4.00	239,194	4.00	248,543
14		14				
15	Total Personnel	15	24.00	1,357,614	23.31	1,405,766
16		16				
17	Hourly Compensation	17		62,975		9,000
18		18				
19	Travel	19		193,892		180,000
20	Other Current Expense	20		337,755		346,500
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	24.00	1,952,236	23.31	1,941,266

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.: GJM

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

Format 1600

NAME: Trinidad State Junior College

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	20.25	1,080,944	15.78	863,141
7	Benefits, Non-Classified Staff	7		400,598		316,772
8	Subtotal, Non-Classified Staff	8	20.25	1,481,542	15.78	1,179,913
9		9				
10		10				
11	Salaries, Classified Staff	11	5.60	178,560	5.63	185,100
12	Benefits, Classified Staff	12		67,919		73,916
13	Subtotal Classified Staff	13	5.60	246,479	5.63	259,016
14		14				
15	Total Personnel	15	25.85	1,728,021	21.41	1,438,929
16		16				
17	Hourly Compensation	17		32,479		63,200
18		18				
19	Travel	19		66,335		65,000
20	Other Current Expense	20		537,833		401,100
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	25.85	2,364,668	21.41	1,968,229

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.: GJM

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

Format 1700

NAME: Trinidad State Junior College

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	1.00	79,257	1.00	77,607
7	Benefits, Non-Classified Staff	7		29,520		30,153
8	Subtotal, Non-Classified Staff	8	1.00	108,777	1.00	107,760
9		9				
10		10				
11	Salaries, Classified Staff	11	17.00	559,674	14.00	477,808
12	Benefits, Classified Staff	12		219,979		205,545
13	Subtotal Classified Staff	13	17.00	779,653	14.00	683,353
14		14				
15	Total Personnel	15	18.00	888,430	15.00	791,113
16		16				
17	Hourly Compensation	17		14,374		18,000
18		18				
19	Travel	19		14,166		14,000
20	Other Current Expense	20		495,769		343,000
21	Utilities	21		508,627		608,000
22		22				
23	Capital	23		84,033		40,000
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	18.00	2,005,399	15.00	1,814,113

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.: GJM

Format 1800

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Trinidad State Junior College

Date: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
1	Scholarships and Fellowships	1	821,673	825,000
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	821,673	825,000

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

Institution No.: GJM

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: Trinidad State Junior College

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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.: GJM

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Trinidad State Junior College

Date: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 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	Non-mandatory Transfers:	11		
12	rounding	12	-	-
13		13		
14	CCCS	14	(1,500,000)	(500,000)
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	(1,500,000)	(500,000)
20	<b>TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION &amp; GENERAL FUNDS</b>	20	<b>(1,500,000)</b>	<b>(500,000)</b>