

# Budget Data Book

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

Institution Name: Trinidad State Junior College  
Unit (Campus): \_\_\_\_\_  
Institution Code: GJM  
Contact Information: bryan.bryant@trinidadstate.edu

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: Trinidad State Junior College

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		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Function 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 (CORE). The actual institutional funds devoted to student financial aid are reported on Format 1800.

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

Institution No.:

Format 20

INSTITUTION SUMMARY

NAME: Trinidad State Junior College

Date: October 13, 2015

Ln No	Functional Expenditure Summary	Ln No	FTE	2014-15 Actual	FTE	2015-16 Estimate
1	Instruction	1	93.85	5,235,696	87.59	5,074,145
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	-	-	-	-
4	Academic Support	4	14.25	1,150,888	11.10	1,031,974
5	Student Services	5	23.20	2,019,628	22.79	2,025,776
6	Institutional Support	6	21.35	1,716,424	17.81	1,682,096
7	Operation & Maintenance of Plant	7	15.00	1,718,146	13.03	1,822,388
8	Scholarships & Fellowships	8	-	1,017,053	-	1,050,000
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	(740,000)	-	(100,000)
11	<b>TOTAL EDUCATION &amp; GENERAL EXPENDITURES</b>	11	167.65	12,117,835	152.32	12,586,379
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		1,310,424		2,265,884
15	Undergraduate Resident Tuition "Stipend"	15		2,267,774		2,037,500
16	Undergraduate Resident Tuition "Student Share"	16		4,718,839		4,450,000
17	<b>Subtotal Undergraduate Resident Tuition</b>	17		6,986,613		6,487,500
18	Graduate Resident Tuition	18		-		-
19	Non-Resident Tuition	19		1,043,559		939,031
20	Total Tuition	20		8,030,172		7,426,531
21	Other Appropriated E&G	21		2,294,102		2,397,511
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Func	25		483,137		496,453
26		26				
27	<b>TOTAL EDUCATION &amp; GENERAL REVENUE</b>	27		12,117,835		12,586,379

Blue cells should be entered directly on this format, they will not "roll up" from another format

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (CORE). The actual institutional funds devoted to student financial aid are reported on Format 1800.

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

CORE Code: 4407

Institution No.:

Format 070

Fee-For-Service Contracts (System Level Only)<sup>1</sup>

NAME: Trinidad State Junior College

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 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	-	-

<sup>1</sup> 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, 2015

Ln No		Ln No	2014-15 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	1,150.00
2B	Non-COF Resident Undergraduate FTE	2B	35.00
2C	Total Resident Undergraduate FTE	2C	1,185.00
3	Resident Graduate FTE	3	-
4	Total Resident FTE	4	1,185.00
5		5	
6	Nonresident Undergraduate FTE	6	151.00
7	Nonresident Graduate FTE	7	-
8	Total Nonresident FTE	8	151.00
9		9	
10	Total FTE Undergraduate	10	1,336.00
11	Total FTE Graduate	11	-
12	Total FTE Students	12	1,336.00
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	9070.24
17	COF Stipend Per Undergraduate Resident FTE	17	2,250
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 12	19	
20	Faculty FTE Total	20	91.85
21	FTE Full-time Faculty	21	44.60
22	FTE Part-time Faculty	22	47.25
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	44,106
26	Full-time Average Compensation	26	64,254
27	Part-time Average Compensation	27	25,088
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	167.65

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.:

Format 40

NAME: Trinidad State Junior College

SUMMARY

Date: October 13, 2015

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COURSE LEVEL	2013-14 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	601.2	50.0	12.02
Lower Level	734.80	41.85	17.56
Upper Level	-	-	#DIV/0!
Total Undergraduate	1,336.00	91.85	14.55
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	1336.00	91.85	14.55

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

Format 100

NAME: Trinidad State Junior College

Date: October 13, 2015

Ln			Ln	2014-15	
No	Object	CORE Revenue Source Code (RSC):	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	78.65	376,257
4	Nonresident	Graduate (4901)	4	15.03	94,014.00
5		Undergraduate (4902)	5	-	-
6	Subtotal Summer		6	94	470,271
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	553.69	3,301,061.00
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	69.40	481,792.00
12	Subtotal Fall		12	623.09	3,782,853
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	552.56	3,309,295.00
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	66.68	467,753.00
24	Subtotal Spring		24	619.24	3,777,048
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	1,184.90	6,986,613
28	Nonresident	Graduate (4901)	28	15.03	94,014
29		Undergraduate (4902)	29	136.08	949,545
30			30		
31	SUBTOTAL RESIDENT		31	1,184.90	6,986,613
32	SUBTOTAL NONRESIDENT		32	151.11	1,043,559
33	SUBTOTAL GRADUATE		33	15.03	94,014
34	SUBTOTAL UNDERGRADUATE		34	1,320.98	7,936,158
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	1,336.01	8,030,172

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (CORE). The actual institutional funds devoted to student financial aid are reported on Format 1800.

Total Tuition Includes Stipend Reimbursement

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

Institution No.:

APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Function Code 1100)<sup>1</sup>

Format 410

NAME: Trinidad State Junior College

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 Estimate
1	Appropriated Academic Fees ( RSC 5002) <sup>2</sup>	1	Report in Format 411	Report in Format 411
2		2	0	0
3	Amendment 50 Moneys (Transfer Code 900T) <sup>3</sup>	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	2,294,102	2,397,511
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	2,294,102	2,397,511

<sup>1</sup> Tuition revenue is reported on Format 100

<sup>2</sup> 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.

<sup>3</sup> Beginning FY 14-15 Amendment 50 Moneys were appropriated as Informational, so they will now be reported on Format 411. These Revenues were reported in a unique revenue code (EAT1) in COFRS, however, they are now reported as **part of** transfer code 900T in CORE. There may be other revenues also reported in 900T. Only the Limited Gaming funds should be reported on this line.



Institution No.:

Format 411

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Function Code 110<sup>d</sup>

NAME: Trinidad State Junior College

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) <sup>2</sup>	1	272,886	260,823
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3	40,470	50,000
4	Mandatory Registration and Course Fees <sup>4</sup>	4	49,520	40,000
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	Amendment 50 Moneys (Transfer Code 900T) <sup>5</sup>	9	131,678	133,655
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16		
17	Investment Income	17	24,497	15,000
18	Miscellaneous Non-Operating Income	18		
19	Bad Debt Contra Revenue	19	(197,134)	
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	321,917	499,478
26	E&G Rollforward (TO future year) / FROM prior year <sup>3</sup>	26	161,220	(3,025)
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	483,137	496,453

<sup>1</sup> Tuition revenue is reported on Format 100

<sup>2</sup> 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.

<sup>3</sup> 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".

<sup>4</sup> 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.

<sup>5</sup> Beginning FY 14-15 Amendment 50 Moneys were appropriated as Informational, so they will now be reported on Format 411. These Revenues were reported in a unique revenue code (EAT1) in COFRS, however, they are now reported as **part of** transfer code 900T in CORE. There may be other revenues also reported in 900T. Only the Limited Gaming funds should be reported on this line.

Institution No.:

Format 600

STATE SUPPORT

NAME: Trinidad State Junior College

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	-	-

Institution No.:

EDUCATION & GENERAL - INSTRUCTION

Format 1100

NAME: Trinidad State Junior College

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	44.60	1,950,009	39.59	1,896,906
2	Benefits, Full-time Faculty Non-Classified	2		915,719		760,984
3	Salaries, Part-Time Faculty Non-Classified	3	47.25	950,104	46.00	1,000,000
4	Benefits, Part-Time Faculty, Non-Classified	4		235,286		229,707
5	Subtotal, Faculty	5	91.85	4,051,118	85.59	3,887,597
6	Salaries, Other, Non-Classified	6	2.00	70,924	2.00	84,677
7	Benefits, Other, Non-Classified	7		24,242		40,654
8	Subtotal Non-Classified Staff	8	93.85	4,146,284	87.59	4,012,928
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	93.85	4,146,284	87.59	4,012,928
16		16				
17	Hourly Compensation	17		5,460		43,000
18		18				
19	Travel	19		27,789		45,000
20	Other Current Expense	20		1,056,163		973,217
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	94	5,235,696	88	5,074,145

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 - RESEARCH

Format 1200

NAME: Trinidad State Junior College

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	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.:

EDUCATION & GENERAL - PUBLIC SERVICE

Format 1300

NAME: Trinidad State Junior College

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	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: 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	13.25	717,245	10.10	590,706
7	Benefits, Non-Classified Staff	7		250,068		228,737
8	Subtotal, Non-Classified Staff	8	13.25	967,313	10.10	819,443
9		9				
10		10				
11	Salaries, Classified Staff	11	1.00	39,838	1.00	40,800
12	Benefits, Classified Staff	12		13,191		16,626
13	Subtotal Classified Staff	13	1.00	53,029	1.00	57,426
14		14				
15	Total Personnel	15	14.25	1,020,342	11.10	876,869
16		16				
17	Hourly Compensation	17		0		20,300
18		18				
19	Travel	19		13,884		14,000
20	Other Current Expense	20		116,662		120,805
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	14.25	1,150,888.00	11.10	1,031,974.00

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 filled.

Institution No.:

EDUCATION & GENERAL - STUDENT SERVICES

Format 1500

NAME: Trinidad State Junior College

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	19.20	849,792	19.54	857,085
7	Benefits, Non-Classified Staff	7		310,369		348,700
8	Subtotal, Non-Classified Staff	8	19.20	1,160,161	19.54	1,205,785
9		9				
10		10				
11	Salaries, Classified Staff	11	4.00	174,514	3.25	158,353
12	Benefits, Classified Staff	12		64,697		74,338
13	Subtotal Classified Staff	13	4.00	239,211	3.25	232,691
14		14				
15	Total Personnel	15	23.20	1,399,372	22.79	1,438,476
16		16				
17	Hourly Compensation	17		30,055		29,000
18		18				
19	Travel	19		240,830		180,000
20	Other Current Expense	20		349,371		378,300
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	23.20	2,019,628.00	22.79	2,025,776.00

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 filled.

Institution No.:

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

Format 1600

NAME: Trinidad State Junior College

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	15.75	839,945	12.18	743,414
7	Benefits, Non-Classified Staff	7		306,394		299,361
8	Subtotal, Non-Classified Staff	8	15.75	1,146,339	12.18	1,042,775
9		9				
10		10				
11	Salaries, Classified Staff	11	5.60	185,101	5.63	149,493
12	Benefits, Classified Staff	12		67,754		63,328
13	Subtotal Classified Staff	13	5.60	252,855	5.63	212,821
14		14				
15	Total Personnel	15	21.35	1,399,194	17.81	1,255,596
16		16				
17	Hourly Compensation	17		54,443		63,200
18		18				
19	Travel	19		41,146		65,000
20	Other Current Expense	20		221,641		298,300
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	21.35	1,716,424.00	17.81	1,682,096.00

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 filled.



Institution No.:

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

Format 1700

NAME: Trinidad State Junior College

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	1.00	80,607	1.03	80,933
7	Benefits, Non-Classified Staff	7		49,492		36,010
8	Subtotal, Non-Classified Staff	8	1.00	130,099	1.03	116,943
9		9				
10		10				
11	Salaries, Classified Staff	11	14.00	451,956	12.00	429,735
12	Benefits, Classified Staff	12		171,036		203,460
13	Subtotal Classified Staff	13	14.00	622,992	12.00	633,195
14		14				
15	Total Personnel	15	15.00	753,091	13.03	750,138
16		16				
17	Hourly Compensation	17		4,358		11,750
18		18				
19	Travel	19		11,335		14,000
20	Other Current Expense	20		484,489		418,500
21	Utilities	21		464,873		628,000
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	15.00	1,718,146.00	13.03	1,822,388.00

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 filled.

Institution No.:

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

Format 1800

NAME: Trinidad State Junior College

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 Estimate
1	Scholarships and Fellowships	1	1,017,053	1,050,000
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	1,017,053	1,050,000

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (CORE). The actual institutional funds devoted to student financial aid are reported on this format.

Institution No.:

EDUCATION & GENERAL - HOSPITALS

Format 1900

NAME: Trinidad State Junior College

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.

Institution No.:

Format 2000

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

NAME: Trinidad State Junior College

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 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	-	-
13	rounding	13		
14	CCCS	14	(740,000)	(100,000)
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	(740,000)	(100,000)
20	<b>TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION &amp; GENERAL FUNDS</b>	20	(740,000)	(100,000)