

Budget Data Book

Actual Fiscal Year 2015-16
Estimate Fiscal Year 2016-17

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

Submitted: DATE

Governing Board Summary

NAME: Trinidad State Junior College

Date: October 10, 2016

Ln No	Functional Expenditure Summary	Ln No	FTE	2015-16 Actual	FTE	2016-17 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	Subtotal Undergraduate Tuition		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 SUMMARY

NAME: Trinidad State Junior College

Date: October 10, 2016

Ln No	Functional Expenditure Summary	Ln No	FTE	2015-16 Actual	FTE	2016-17 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	107.50	5,309,768	5,048,873
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	11.76	1,005,058	1,075,036
5	Student Services	Fmt. 1500 Ln 25	5	20.88	1,956,687	1,990,711
6	Institutional Support	Fmt. 1600 Ln 25	6	16.43	1,683,061	1,568,916
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	12.78	1,915,229	1,850,616
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	1,017,828	1,200,208
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	(67,759)	27,522
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	169.35	12,819,872	12,761,882
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation	Fmt. 600 Ln 25	13		-	-
14	FFS Contracts	Fmt. 070 Ln 12	14		2,263,330	2,233,737
15	Undergraduate Resident Tuition "Stipend"		15	1,015.67	2,002,200	1,962,156
16	Undergraduate Resident Tuition "Student Share"		16		4,384,878	4,509,730
17	Subtotal Undergraduate Resident Tuition	Fmt. 100	17		6,387,078	6,471,886
18	Graduate Resident Tuition	Fmt. 100	18		-	-
19	Non-Resident Tuition	Fmt. 100	19		1,124,717	1,157,334
20	Total Tuition	Fmt. 100	20		7,511,796	7,629,220
21	Other Appropriated E&G	Fmt. 410 Ln 20	21		2,435,365	2,314,558
22			22		-	-
23			23			
24			24			
25	Non Appropriated E & G (Other than Tuition) Funct	Fmt. 411 Ln 20	25		609,381	584,367
26			26			
27	TOTAL EDUCATION & GENERAL REVENUE		27		12,819,872	12,761,882

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)¹

NAME: Trinidad State Junior College

Date: October 10, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 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	-	-

¹This 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: October 10, 2016

Ln No	Ln No	2015-16 Actual	2016-17 Estimate
1	1		
STUDENT FTE DATA:			
2A	2A	890.54	873.05
2B	2B	125.13	122.63
2C	2C	1,015.67	995.68
3	3	-	-
4	4	1,015.67	995.68
5	5		
6	6	161.00	157.78
7	7	-	-
8	8	161.00	157.78
9	9		
10	10	1,176.67	1,153.46
11	11	-	-
12	12	1,176.67	1,153.46
13	13		
15	15		
16	16	10895.04449	
17	17	2,247	
18	18		
19	19		
INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 12C)			
20	20	105.50	
21	21	41.50	
22	22	64.00	
23	23		
24	24		
AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY			
25	25	38,171	
26	26	67,227	
27	27	19,330	
28	28		
29	29	169.35	

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

SUMMARY

NAME: Trinidad State Junior College

Date: October 10, 2016

COURSE LEVEL	2015-16 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	565.0	45.0	12.55
Lower Level	612.04	71.00	8.62
Upper Level	-	-	#DIV/0!
Total Undergraduate	1,177.00	116.00	10.15
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	1177.00	116.00	10.15

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 10, 2016

Ln			Ln	2015-16	
No	Object	CORE Revenue Source Code (RSC):	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	59.53	411,696
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	10.82	84,201
6	Subtotal Summer		6	70	495,898
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	481.14	2,987,911
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	75.88	513,518
12	Subtotal Fall		12	557.02	3,501,429
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	475.00	2,987,471
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	73.92	526,998
24	Subtotal Spring		24	548.92	3,514,469
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	1,015.67	6,387,078
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	160.62	1,124,717
30			30		
31	SUBTOTAL RESIDENT		31	1,015.67	6,387,078
32	SUBTOTAL NONRESIDENT		32	160.62	1,124,717
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	1,176.29	7,511,796
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	1,176.29	7,511,796

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)¹

Format 410

NAME: Trinidad State Junior College

Date: October 10, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 Estimate
1	Appropriated Academic Fees (RSC 5002) ²	1	Report in Format 411	Report in Format 411
2		2	0	0
3	Amendment 50 Moneys (Transfer Code 900T) ³	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	2,435,365	2,314,558
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	2,435,365	2,314,558

¹Tuition revenue is reported on Format 100

²Pursuant 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.

³Beginning 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.

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Function Code 1100¹

NAME: Trinidad State Junior College

Date: October 10, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	274,017	310,000
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3	105,476	45,000
4	Mandatory Registration and Course Fees ⁴	4	49,738	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) ⁵	9	155,105	177,367
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16		
17	Investment Income	17	11,501	12,000
18	Miscellaneous Non-Operating Income	18		
19		19	43,300	
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	639,137	584,367
26	E&G Rollforward (TO future year) / FROM prior year ³	26	(29,756)	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	609,381	584,367

¹ Tuition revenue is reported on Format 100

² 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.

³ 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".

⁴ 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.

⁵ 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

NAME: Trinidad State Junior College

STATE SUPPORT

Date: October 10, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 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: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	41.50	1,964,524	41.25	1,950,790
2	Benefits, Full-time Faculty Non-Classified	2		825,376		779,953
3	Salaries, Part-Time Faculty Non-Classified	3	64.00	1,073,972	64.00	1,087,273
4	Benefits, Part-Time Faculty, Non-Classified	4		163,145		154,727
5	Subtotal, Faculty	5	105.50	4,027,018	105.25	3,972,743
6	Salaries, Other, Non-Classified	6	2.00	70,109	-	-
7	Benefits, Other, Non-Classified	7		31,490	-	-
8	Subtotal Non-Classified Staff	8	107.50	4,128,617	105.25	3,972,743
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	107.50	4,128,617	105.25	3,972,743
16		16				
17	Hourly Compensation	17		10,824		43,000
18		18				
19	Travel	19		23,611		25,000
20	Other Current Expense	20		1,146,716		1,008,130
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	108	5,309,768	105	5,048,873

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: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 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 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 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 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 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	10.76	604,980	11.80	640,317
7	Benefits, Non-Classified Staff	7		233,735		269,511
8	Subtotal, Non-Classified Staff	8	10.76	838,715	11.800	909,828
9		9				
10		10				
11	Salaries, Classified Staff	11	1.00	41,140	1.00	41,606
12	Benefits, Classified Staff	12		14,045		17,207
13	Subtotal Classified Staff	13	1.00	55,185	1.000	58,813
14		14				
15	Total Personnel	15	11.76	893,899	12.800	968,641
16		16				
17	Hourly Compensation	17		31,305		20,395
18		18				
19	Travel	19		22,619		24,000
20	Other Current Expense	20		57,235		62,000
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	11.76	1,005,058	12.80	1,075,036

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: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	17.520	838,083	16.12	827,521
7	Benefits, Non-Classified Staff	7		342,450		369,453
8	Subtotal, Non-Classified Staff	8	17.520	1,180,533	16.120	1,196,974
9		9				
10		10				
11	Salaries, Classified Staff	11	3.36	183,550	4.00	183,635
12	Benefits, Classified Staff	12		68,793		89,284
13	Subtotal Classified Staff	13	3.360	252,343	4.000	272,919
14		14				
15	Total Personnel	15	20.880	1,432,875	20.120	1,469,893
16		16				
17	Hourly Compensation	17		24,375		29,856
18		18				
19	Travel	19		219,403		210,000
20	Other Current Expense	20		280,033		280,962
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	20.88	1,956,687	20.12	1,990,711

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 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 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	12.02	809,774	11.88	809,422
7	Benefits, Non-Classified Staff	7		326,265		349,453
8	Subtotal, Non-Classified Staff	8	12.02	1,136,038	11.880	1,158,875
9		9				
10		10				
11	Salaries, Classified Staff	11	4.41	169,795	2.00	75,545
12	Benefits, Classified Staff	12		58,719		31,841
13	Subtotal Classified Staff	13	4.41	228,514	2.000	107,386
14		14				
15	Total Personnel	15	16.43	1,364,553	13.880	1,266,261
16		16				
17	Hourly Compensation	17		29,531		12,155
18		18				
19	Travel	19		30,937		32,000
20	Other Current Expense	20		258,040		258,500
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	16.43	1,683,061	13.88	1,568,916

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 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 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	1.030	82,480	1.03	83,719
7	Benefits, Non-Classified Staff	7		58,909		36,546
8	Subtotal, Non-Classified Staff	8	1.030	141,389	1.030	120,265
9		9				
10		10				
11	Salaries, Classified Staff	11	11.75	444,175	11.00	412,388
12	Benefits, Classified Staff	12		175,960		211,308
13	Subtotal Classified Staff	13	11.750	620,135	11.000	623,696
14		14				
15	Total Personnel	15	12.780	761,524	12.030	743,961
16		16				
17	Hourly Compensation	17		4,920		12,155
18		18				
19	Travel	19		7,962		9,000
20	Other Current Expense	20		493,244		431,500
21	Utilities	21		647,579		654,000
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	12.78	1,915,229	12.03	1,850,616

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: October 10, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 Estimate
1	Scholarships and Fellowships	1	1,017,828	1,200,208
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	1,017,828	1,200,208

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 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 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 10, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 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	To/From CCCS	14	(67,759)	27,522
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	(67,759)	27,522
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	(67,759)	27,522