

Budget Data Book

Actual Fiscal Year 2016-17
Estimate Fiscal Year 2017-18

Institution Name: Trinidad State Junior College
Unit (Campus): _____
Institution Code: GJMA
Contact Information: Lorrie Velasquez 719-846-5534

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

Date: October 09, 2017

Ln No	Functional Expenditure Summary	Ln No	FTE	2016-17 Actual	FTE	2017-18 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	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 No.:

Format 20

INSTITUTION SUMMARY

NAME: Trinidad State Junior College

Date: October 09, 2017

Ln No	Functional Expenditure Summary	Ln No	FTE	2016-17 Actual	FTE	2017-18 Estimate
1	Instruction	1	102.70	4,657,625.14	115.97	5,196,716.10
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	-	-	-	-
4	Academic Support	4	12.66	1,106,655.00	14.30	1,178,906.00
5	Student Services	5	21.78	1,928,278.02	24.60	2,126,123.00
6	Institutional Support	6	15.59	1,588,300.36	17.60	1,944,587.00
7	Operation & Maintenance of Plant	7	11.09	1,704,212.84	12.52	1,697,246.00
8	Scholarships & Fellowships	8	-	1,138,239.49	-	1,105,000.00
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	384,991.21	-	396,505.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	163.82	12,508,302	184.99	13,645,083
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		2,197,920		2,058,717
15	Undergraduate Resident Tuition "Stipend"	15	1,047.32	2,065,538	1,031.00	2,094,105
16	Undergraduate Resident Tuition "Student Share"	16		4,686,840		4,924,211
17	Subtotal Undergraduate Resident Tuition	17		6,752,378		7,018,316
18	Graduate Resident Tuition	18		-		-
19	Non-Resident Tuition	19		1,074,000		1,135,789
20	Total Tuition	20		7,826,377		8,154,105
21		21		2,246,994		2,271,001
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Func	25		237,012		1,161,260
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		12,508,303		13,645,083

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 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 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	2,197,920.15	-
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, venerinary medicine, nursing, law, forestry, and engineering.	6	-	-
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	2,197,920	-

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 09, 2017

Ln No		Ln No	2016-17 Actual	2017-18 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	1,047.32	1,031.00
2B	Non-COF Resident Undergraduate FTE	2B		
2C	Total Resident Undergraduate FTE	2C	1,047.32	1,031.00
3	Resident Graduate FTE	3	-	-
4	Total Resident FTE	4	1,047.32	1,031.00
5		5		
6	Nonresident Undergraduate FTE	6	145.12	147.44
7	Nonresident Graduate FTE	7	-	-
8	Total Nonresident FTE	8	145.12	147.44
9		9		
10	Total FTE Undergraduate	10	1,192.44	1,178.44
11	Total FTE Graduate	11	-	-
12	Total FTE Students	12	1,192.44	1,178.44
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	10,489.67	
17	COF Stipend Per Undergraduate Resident FTE	17	1,884	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 12	19		
20	Faculty FTE Total	20	102.70	
21	FTE Full-time Faculty	21	42.00	
22	FTE Part-time Faculty	22	60.70	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	37,306	
26	Full-time Average Compensation	26	62,777	
27	Part-time Average Compensation	27	19,682	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	163.82	

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 09, 2017

COURSE LEVEL	2015-16 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	568.2	69.1	8.22
Lower Level	624.25	75.91	8.22
Upper Level	-	-	#DIV/0!
Total Undergraduate	1,192.45	145.01	8.22
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	1192.45	145.01	8.22

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 09, 2017

Ln			Ln	2016-17	
No	Object	CORE Revenue Source Code (RSC):	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	62.08	411,230
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	8.02	72,917
6	Subtotal Summer		6	70	484,147
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	490.05	3,144,272
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	69.43	500,590
12	Subtotal Fall		12	559.48	3,644,862
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	495.19	3,196,876
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	67.67	500,492
24	Subtotal Spring		24	562.86	3,697,368
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	1,047.32	6,752,378
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	145.12	1,074,000
30			30		
31	SUBTOTAL RESIDENT		31	1,047.32	6,752,378
32	SUBTOTAL NONRESIDENT		32	145.12	1,074,000
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	1,192.44	7,826,377
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	1,192.44	7,826,377

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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)

Format 410

NAME: Trinidad State Junior College

Date: October 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 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	2,246,994	2,271,001
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	2,246,994	2,271,001

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 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.

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

NAME: Trinidad State Junior College

Date: October 09, 2017

Ln No	Object	Ln No	2016-17 Actual		2017-18 Estimate
Non Appropriated Education & General Revenues (Itemize below)					
1	Academic Fees (RSC 5009) ²	1	335,822		340,000
2	Indirect Cost Recoveries	2			
3	Miscellaneous Revenues	3	2,269,871		2,208,000
4	Mandatory Registration and Course Fees ⁴	4	47,721		46,420
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	177,367.00	177,367.00	197,676
10		10			
11		11			
12		12			
13		13			
14		14			
15		15			
16	Renis	16			
17	Investment Income	17	39,612		41,196
18	Miscellaneous Non-Operating Income	18	409,418		409,418
19		19			
20		20			
21		21			
22		22			
23		23			
24		24			
25	Total Non Appropriated Education & General Revenues	25	3,279,811		3,242,710
26	E&G Rollforward (TO future year) / FROM prior year ³	26	(3,042,799)		(2,081,450)
27		27			
28		28			
29		29			
30	TOTAL NON APPROPRIATED E & G REVENUES	30	237,012		1,161,260

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 413

Appropriated Non Education and General - Function Code 1900

NAME: Trinidad State Junior College

Date: October 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 Estimate
Non Education & General Appropriated Revenues (Itemize below)				
1	Marijuana Tax Fund Appropriation	1		
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		25	-	-
26		26	-	-
27		27		
28		28		
29		29		
30	TOTAL APPROPRIATED Non Education and General Funds	30		-

Institution No.:

Format 600

STATE SUPPORT

NAME: Trinidad State Junior College

Date: October 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 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 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	42.00	1,905,242.48	47.43	2,125,762.24
2	Benefits, Full-time Faculty Non-Classified	2		731,379.66		816,032.23
3	Salaries, Part-Time Faculty Non-Classified	3	60.70	964,130	68.54	1,075,722
4	Benefits, Part-Time Faculty, Non-Classified	4		230,595		257,285
5	Subtotal, Faculty	5	102.70	3,831,347.14	115.97	4,274,802.10
6	Salaries, Other, Non-Classified	6	-	-		
7	Benefits, Other, Non-Classified	7				
8	Subtotal Non-Classified Staff	8	102.70	3,831,347.14	115.97	4,274,802.10
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	102.70	3,831,347	115.97	4,274,802
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		25,839		28,829
20	Other Current Expense	20		800,439		893,085
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	103	4,657,625	116	5,196,716

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 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	-	-	-	-
2	Benefits, Full-time Faculty Non-Classified	2	-	-	-	-
3	Salaries, Part-Time Faculty Non-Classified	3	-	-	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4	-	-	-	-
5	Subtotal, Faculty	5	-	-	-	-
6	Salaries, Other, Non-Classified	6	-	-	-	-
7	Benefits, Other, Non-Classified	7	-	-	-	-
8	Subtotal Non-Classified Staff	8	-	-	-	-
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12	-	-	-	-
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17	-	-	-	-
18		18				
19	Travel	19	-	-	-	-
20	Other Current Expense	20	-	-	-	-
21		21				
22		22				
23	Capital	23	-	-	-	-
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	-	-	-	-

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

Institution No.:

Format 1300

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Trinidad State Junior College

Date: October 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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	12.66	645,856	14.30	688,022
7	Benefits, Non-Classified Staff	7		319,616		340,483
8	Subtotal, Non-Classified Staff	8	12.66	965,472.00	14.30	1,028,505.000
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	12.66	965,472.000	14.30	1,028,505.000
16		16				
17	Hourly Compensation	17		40,232		42,859
18		18				
19	Travel	19		16,219		17,278
20	Other Current Expense	20		84,732		90,264
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	12.66	1,106,655.00	14.30	1,178,906.00

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.:

Format 1500

EDUCATION & GENERAL - STUDENT SERVICES

NAME: Trinidad State Junior College

Date: October 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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	18.78	807,808	21.21	890,691
7	Benefits, Non-Classified Staff	7		321,619		354,618
8	Subtotal, Non-Classified Staff	8	18.78	1,129,427.000	21.21	1,245,309.000
9		9				
10		10				
11	Salaries, Classified Staff	11	3.00	129,899.02	3.39	143,227
12	Benefits, Classified Staff	12		54,498		60,089
13	Subtotal Classified Staff	13	3.00	184,397.020	3.39	203,316.000
14		14				
15	Total Personnel	15	21.78	1,313,824.020	24.60	1,448,625.000
16		16				
17	Hourly Compensation	17		30,808		33,969
18		18				
19	Travel	19		274,969		303,181
20	Other Current Expense	20		308,677		340,348
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	21.78	1,928,278.02	24.60	2,126,123.00

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.:

Format 1600

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Trinidad State Junior College

Date: October 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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	15.09	923,623	17.04	1,130,812
7	Benefits, Non-Classified Staff	7		351,954		430,905
8	Subtotal, Non-Classified Staff	8	15.09	1,275,577.00	17.04	1,561,717.000
9		9				
10		10				
11	Salaries, Classified Staff	11	0.50	19,166.36	0.56	23,466
12	Benefits, Classified Staff	12		6,604		8,085
13	Subtotal Classified Staff	13	0.50	25,770.360	0.56	31,551.000
14		14				
15	Total Personnel	15	15.59	1,301,347.360	17.60	1,593,268.000
16		16				
17	Hourly Compensation	17		39,602		48,485
18		18				
19	Travel	19		42,922		52,550
20	Other Current Expense	20		204,429		250,284
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	15.59	1,588,300.36	17.60	1,944,587.00

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.:

Format 1700

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Trinidad State Junior College

Date: October 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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	1.110	103,929	1.25	103,504
7	Benefits, Non-Classified Staff	7		63,274		63,015
8	Subtotal, Non-Classified Staff	8	1.110	167,203.00	1.250	166,519.47
9		9				
10		10				
11	Salaries, Classified Staff	11	9.98	358,866.84	11.27	357,400
12	Benefits, Classified Staff	12		145,087		144,494
13	Subtotal Classified Staff	13	9.980	503,953.84	11.270	501,893.671
14		14				
15	Total Personnel	15	11.090	671,156.840	12.520	668,413.144
16		16				
17	Hourly Compensation	17		40,281		40,116
18		18				
19	Travel	19		13,988		13,931
20	Other Current Expense	20		463,076		461,183
21	Utilities	21		515,711		513,603
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	11.09	1,704,212.84	12.52	1,697,246.00

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.:

Format 1800

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Trinidad State Junior College

Date: October 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 Estimate
1	Scholarships and Fellowships	1	1,138,239	1,105,000
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	1,138,239	1,105,000

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

Institution No.:

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: Trinidad State Junior College

Date: October 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 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: CCCS Incentive	12	100,000	100,000
13	To/From CCCS	13	284,991	296,505
14				
15				
16				
17				
18				
19	Subtotal Non-mandatory Transfers:	19	384,991	396,505
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	384,991	396,505