

# **Budget Data Book**

**Actual Fiscal Year 2017-18**  
**Estimate Fiscal Year 2018-19**

Institution Name: Trinidad State Junior College  
Unit (Campus): \_\_\_\_\_  
Institution Code: GJMA  
Contact Information: Shannon Shiveley 719-846-5569

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

Due Date: October 09, 2018

Ln No	Functional Expenditure Summary	Ln No	FTE	2017-18 Actual	FTE	2018-19 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 SUMMARY

NAME: Trinidad State Junior College

Due Date: October 09, 2018

Ln No	Functional Expenditure Summary	Ln No	FTE	2017-18 Actual	FTE	2018-19 Estimate
1	Instruction	1	112.28	5,444,988	115.95	5,673,742
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	-	479	-	-
4	Academic Support	4	21.81	1,096,340	21.30	1,277,819
5	Student Services	5	21.74	1,980,059	22.09	2,185,514
6	Institutional Support	6	15.95	2,278,353	15.00	2,099,937
7	Operation & Maintenance of Plant	7	11.58	1,643,850	10.00	1,813,245
8	Scholarships & Fellowships	8	-	1,208,050	-	1,319,502
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	(1,046,286)	-	(100,000)
11	<b>TOTAL EDUCATION &amp; GENERAL EXPENDITURES</b>	11	183.36	12,605,832	184.34	14,269,759
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		2,076,440		2,414,930
15	Undergraduate Resident Tuition "Stipend"	15	1,042.20	2,137,504	1,042.20	2,657,610
16	Undergraduate Resident Tuition "Student Share"	16		4,942,372		5,090,643
17	<b>Subtotal Undergraduate Resident Tuition</b>	17		7,079,876		7,748,253
18	Graduate Resident Tuition	18		-		-
19	Non-Resident Tuition	19		1,368,726		1,409,788
20	Total Tuition	20		8,448,602		9,158,041
21		21		2,209,881		2,246,476
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Func	25		(129,090)		450,312
26		26				
27	<b>TOTAL EDUCATION &amp; GENERAL REVENUE</b>	27		12,605,832		14,269,759

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.

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

NAME: Trinidad State Junior College

Due Date: October 09, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 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, venerinary 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

Due Date: October 09, 2018

Ln No		Ln No	2017-18 Actual	2018-19 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	1,042.20	1,042.20
2B	Non-COF Resident Undergraduate FTE	2B		
2C	Total Resident Undergraduate FTE	2C	1,042.20	1,042.20
3	Resident Graduate FTE	3	-	-
4	Total Resident FTE	4	1,042.20	1,042.20
5		5		
6	Nonresident Undergraduate FTE	6	176.18	176.18
7	Nonresident Graduate FTE	7	-	-
8	Total Nonresident FTE	8	176.18	176.18
9		9		
10	Total FTE Undergraduate	10	1,218.38	1,218.38
11	Total FTE Graduate	11	-	-
12	Total FTE Students	12	1,218.38	1,218.38
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	10,346.39	
17	COF Stipend Per Undergraduate Resident FTE	17	2,310.00	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 12	19		
20	Faculty FTE Total	20	112.28	
21	FTE Full-time Faculty	21	43.74	
22	FTE Part-time Faculty	22	68.54	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	35,117	
26	Full-time Average Compensation	26	60,398	
27	Part-time Average Compensation	27	18,984	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	183.36	

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.: GJMA

Format 40

SUMMARY

NAME: Trinidad State Junior College

Due Date: October 09, 2018

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COURSE LEVEL	2017-18 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	595.31	70.2	8.48
Lower Level	623.06	42.0	14.82
Upper Level	-	-	#DIV/0!
Total Undergraduate	1,218.37	112.28	10.85
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	1,218.37	112.28	10.85

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

Due Date: October 09, 2018

Ln	Object	CORE Revenue Source Code (RSC):	Ln	FTE	2017-18 Actual
No			No		
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	57.22	392,818.29
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	9.60	126,012.83
6	Subtotal Summer		6	66.82	518,831.12
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	470.42	3,224,558.32
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	88.08	651,880.94
12	Subtotal Fall		12	558.50	3,876,439.26
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	514.55	3,462,499.33
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	78.50	590,832.47
24	Subtotal Spring		24	593.05	4,053,331.80
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	1,042.19	7,079,875.94
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	176.18	1,368,726.24
30			30		
31	SUBTOTAL RESIDENT		31	1,042.19	7,079,875.94
32	SUBTOTAL NONRESIDENT		32	176.18	1,368,726.24
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	1,218.37	8,448,602.18
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	1,218.37	8,448,602.18

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.: GJMA

APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Function Code 1100)

Format 410

NAME: Trinidad State Junior College

Due Date: October 09, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 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	2,209,880.50	2,246,476.00
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	2,209,880.50	2,246,476.00

<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.



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

NAME: Trinidad State Junior College

Due Date: October 09, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 Estimate
<b>Non Appropriated Education &amp; General Revenues (Itemize below)</b>				
1	Academic Fees ( RSC 5009) <sup>2</sup>	1	371,269.93	382,408.00
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3		
4	Mandatory Registration and Course Fees <sup>4</sup>	4	50,327.65	51,837.00
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	197,676.00	243,104.00
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	196,195.57	200,000.00
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	815,469.15	877,349.00
26	E&G Rollforward (TO future year) / FROM prior year <sup>3</sup>	26	(944,559.50)	(427,037.00)
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	(129,090.35)	450,312.00

<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.

NAME: Trinidad State Junior College

Due Date: October 09, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 Estimate
<b>Non Education &amp; General Appropriated Revenues (Itemize below)</b>				
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		-

STATE SUPPORT

NAME: Trinidad State Junior College

Due Date: October 09, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 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	-	-

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	43.74	1,864,081.88	47.59	2,336,246.61
2	Benefits, Full-time Faculty Non-Classified	2		777,719.88		1,008,593.39
3	Salaries, Part-Time Faculty Non-Classified	3	68.54	1,084,190	68.36	1,085,636
4	Benefits, Part-Time Faculty, Non-Classified	4		216,944		217,686
5	Subtotal, Faculty	5	112.28	3,942,935.04	115.95	4,648,162.00
6	Salaries, Other, Non-Classified	6	-	48,067		
7	Benefits, Other, Non-Classified	7		10,921		
8	Subtotal Non-Classified Staff	8	112.28	4,001,923.28	115.95	4,648,162.00
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	112.28	4,001,923.28	115.95	4,648,162.00
16		16				
17	Hourly Compensation	17		32,052.37		12,332.00
18		18				
19	Travel	19		35,833.28		35,000.00
20	Other Current Expense	20		1,375,178.98		978,248.00
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL INSTRUCTION</b>	25	112.28	5,444,987.91	115.95	5,673,742.00

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.

EDUCATION & GENERAL - RESEARCH

NAME: Trinidad State Junior College

Due Date: October 09, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	<b>TOTAL EDUCATION &amp; GENERAL RESEARCH</b>	25	-	-	-	-

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

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Trinidad State Junior College

Due Date: October 09, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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		478.58		
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	-	478.58	-	-

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 - ACADEMIC SUPPORT

NAME: Trinidad State Junior College

Due Date: October 09, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	10.81	625,832.63	11.30	667,484.20
7	Benefits, Non-Classified Staff	7		238,880.54		284,719.77
8	Subtotal, Non-Classified Staff	8	10.81	864,713.17	11.30	952,203.97
9		9				
10		10				
11	Salaries, Classified Staff	11	1.00	46,122.00	1.00	47,381.02
12	Benefits, Classified Staff	12		16,072.30		20,532.02
13	Subtotal Classified Staff	13	1.00	62,194.30	1.00	67,913.04
14		14				
15	Total Personnel	15	11.81	926,907.47	12.30	1,020,117.01
16		16				
17	Hourly Compensation	17	10.00	69,973.32	9.00	65,404.99
18		18				
19	Travel	19		18,881.81		18,000.00
20	Other Current Expense	20		80,577.55		174,297.00
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	21.81	1,096,340.15	21.30	1,277,819.00

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.

EDUCATION & GENERAL - STUDENT SERVICES

NAME: Trinidad State Junior College

Due Date: October 09, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	18.74	874,650.05	19.09	862,713.77
7	Benefits, Non-Classified Staff	7		323,148.25		410,883.57
8	Subtotal, Non-Classified Staff	8	18.74	1,197,798.30	19.09	1,273,597.34
9		9				
10		10				
11	Salaries, Classified Staff	11	3.00	123,467.82	3.00	134,708.58
12	Benefits, Classified Staff	12		55,745.88		75,604.08
13	Subtotal Classified Staff	13	3.00	179,213.70	3.00	210,312.66
14		14				
15	Total Personnel	15	21.74	1,377,012.00	22.09	1,483,910.00
16		16				
17	Hourly Compensation	17		24,449.19		40,170.01
18		18				
19	Travel	19		274,734.46		274,000.00
20	Other Current Expense	20		303,863.04		387,434.00
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	21.74	1,980,058.69	22.09	2,185,514.01

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 - INSTITUTIONAL SUPPORT

NAME: Trinidad State Junior College

Due Date: October 09, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	987,797.01	15.00	1,029,169.53
7	Benefits, Non-Classified Staff	7		375,994.05		432,398.95
8	Subtotal, Non-Classified Staff	8	15.75	1,363,791.06	15.00	1,461,568.48
9		9				
10		10				
11	Salaries, Classified Staff	11	0.20	8,848.26	-	-
12	Benefits, Classified Staff	12		5,926.38		-
13	Subtotal Classified Staff	13	0.20	14,774.64	-	-
14		14				
15	Total Personnel	15	15.95	1,378,565.70	15.00	1,461,568.48
16		16				
17	Hourly Compensation	17		20,930.53		41,157.52
18		18				
19	Travel	19		51,923.57		51,000.00
20	Other Current Expense	20		826,932.91		546,211.00
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	15.95	2,278,352.71	15.00	2,099,937.00

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.

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Trinidad State Junior College

Due Date: October 09, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	1.580	86,420	2.00	99,200.00
7	Benefits, Non-Classified Staff	7		54,887		61,768.15
8	Subtotal, Non-Classified Staff	8	1.580	141,306.74	2.00	160,968.15
9		9				
10		10				
11	Salaries, Classified Staff	11	10.00	309,538.92	8.00	279,628.86
12	Benefits, Classified Staff	12		133,317.61		144,606.63
13	Subtotal Classified Staff	13	10.00	442,856.53	8.00	424,235.49
14		14				
15	Total Personnel	15	11.58	584,163.27	10.00	585,203.64
16		16				
17	Hourly Compensation	17		50,100.73		43,041.35
18		18				
19	Travel	19		17,354.01		17,000.00
20	Other Current Expense	20		611,081.00		538,000.00
21	Utilities	21		381,150.62		630,000.00
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	11.58	1,643,849.63	10.00	1,813,244.99

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 - SCHOLARSHIPS & FELLOWSHIPS

NAME: Trinidad State Junior College

Due Date: October 09, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 Estimate
1	Scholarships and Fellowships	1	1,208,049.58	1,319,502.00
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	1,208,049.58	1,319,502.00

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

EDUCATION & GENERAL - HOSPITALS

NAME: Trinidad State Junior College

Due Date: October 09, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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.

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Trinidad State Junior College

Due Date: October 09, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 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	To/From CCCS	13	(1,047,109.00)	(100,000.00)
14	Internal Fund Transfers TSJC	14	823.46	
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	(1,046,285.54)	(100,000.00)
20	<b>TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION &amp; GENERAL FUNDS</b>	20	(1,046,285.54)	(100,000.00)