

# **Budget Data Book**

**Actual Fiscal Year 2018-19**  
**Estimate Fiscal Year 2019-20**

**Institution Name:** *Trinidad State Junior College*  
**Unit (Campus):** \_\_\_\_\_  
**Institution Code:** \_\_\_\_\_  
**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 14, 2019

Ln No	Functional Expenditure Summary	Ln No	FTE	2018-19 Actual	FTE	2019-20 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 14, 2019

Ln No	Functional Expenditure Summary	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Instruction	1	117.64	5,049,093	121.09	5,397,846
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	-	-	-	-
4	Academic Support	4	10.23	1,225,389	12.48	1,390,566
5	Student Services	5	24.09	2,186,682	24.49	2,367,556
6	Institutional Support	6	16.00	2,309,536	17.00	2,240,614
7	Operation & Maintenance of Plant	7	10.50	1,853,613	11.50	1,917,911
8	Scholarships & Fellowships	8	-	1,168,172	-	1,134,850
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	(1,423,843)	-	(356,813)
11	<b>TOTAL EDUCATION &amp; GENERAL EXPENDITURES</b>	11	178.46	12,368,642	186.56	14,092,531
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		2,470,655		2,678,681
15	Undergraduate Resident Tuition "Stipend"	15	999.71	2,242,688	1,001.20	2,823,384
16	Undergraduate Resident Tuition "Student Share"	16		4,945,160.18		5,015,258
17	<b>Subtotal Undergraduate Resident Tuition</b>	17		7,187,848		7,838,642
18	Graduate Resident Tuition	18		-		-
19	Non-Resident Tuition	19		1,166,166		1,134,740
20	Total Tuition	20		8,354,014		8,973,382
21		21		2,605,673		2,561,805
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Func	25		(1,061,701)		(121,337)
26		26				
27	<b>TOTAL EDUCATION &amp; GENERAL REVENUE</b>	27		12,368,642		14,092,531

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

**Due Date: October 14, 2019**

Ln No	Object	Ln No	2018-19 Actual	2019-20 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.

Institution No.:

Format 25

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

NAME: Trinidad State Junior College

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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 INSTRUCTION	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 26

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

NAME: Trinidad State Junior College

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	47.59	1,986,622	50.59	2,070,538
2	Benefits, Full-time Faculty Non-Classified	2		817,536	-	948,921
3	Salaries, Part-Time Faculty Non-Classified	3	70.05	1,031,296	70.50	1,053,238
4	Benefits, Part-Time Faculty, Non-Classified	4		202,600	-	258,184
5	Subtotal, Faculty	5	117.64	4,038,054	121.09	4,330,881
6	Salaries, Other, Non-Classified	6	47.32	2,749,029	52.97	2,931,936
7	Benefits, Other, Non-Classified	7		1,216,371	-	1,245,476
8	Subtotal Non-Classified Staff	8	164.96	3,965,400	52.97	4,177,412
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	13.50	442,683	12.50	454,664
12	Benefits, Classified Staff	12	-	212,583	-	256,041
13	Subtotal Support Staff	13	13.50	655,265	12.50	710,705
14		14				
15	Total Personnel	15	178.46	8,658,720	186.56	9,218,999
16		16				
17	Hourly Compensation	17	-	265,102		261,353
18		18				
19	Travel	19		349,899		350,000
20	Other Current Expense	20		2,847,366		2,854,142
21	Utilities	21		503,227		630,000
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	178.46	12,624,314	186.56	13,314,494

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

## STUDENT, FACULTY, AND STAFF DATA

NAME: Trinidad State Junior College

Due Date: October 14, 2019

Ln No		Ln No	2018-19 Actual	2019-20 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	999.71	1,001.20
2B	Non-COF Resident Undergraduate FTE	2B		
2C	Total Resident Undergraduate FTE	2C	999.71	1,001.20
3	Resident Graduate FTE	3	-	-
4	Total Resident FTE	4	999.71	1,001.20
5		5		
6	Nonresident Undergraduate FTE	6	151.95	151.95
7	Nonresident Graduate FTE	7	-	-
8	Total Nonresident FTE	8	151.95	151.95
9		9		
10	Total FTE Undergraduate	10	1,151.66	1,153.15
11	Total FTE Graduate	11	-	-
12	Total FTE Students	12	1,151.66	1,153.15
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	10672.85609	
17	COF Stipend Per Undergraduate Resident FTE	17	2,550	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1:	19		
20	Faculty FTE Total	20	117.64	
21	FTE Full-time Faculty	21	47.59	
22	FTE Part-time Faculty	22	70.05	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	34,326	
26	Full-time Average Compensation	26	58,923	
27	Part-time Average Compensation	27	17,615	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	178.46	

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

Institution No.:

Format 40

NAME: Trinidad State Junior College

SUMMARY

Due Date: October 14, 2019

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COURSE LEVEL	2018-19 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	844.3	86.1	9.81
Lower Level	307.3	32.0	9.62
Upper Level	-	-	#DIV/0!
Total Undergraduate	1,151.66	118.00	9.76
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	1151.66	118.00	9.76

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.:

Format 100

TOTAL TUITION REVENUE and STUDENT FTE

NAME: Trinidad State Junior College

Due Date: October 14, 2019

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2018-19 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	62	420,587
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	9	61,354
6	Subtotal Summer		6	71	481,941
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	457	3,287,951
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	71	550,241
12	Subtotal Fall		12	528.41	3,838,192
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	481	3,479,310
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	72	554,571
24	Subtotal Spring		24	552.26	4,033,881
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	999.71	7,187,848
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	151.95	1,166,166
30			30		
31	SUBTOTAL RESIDENT		31	999.71	7,187,848
32	SUBTOTAL NONRESIDENT		32	151.95	1,166,166
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	1,151.66	8,354,014
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	1,151.66	8,354,014

36 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 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

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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	2,605,673	2,561,805
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	2,605,673	2,561,805

<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 <sup>1</sup>

NAME: Trinidad State Junior College

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
<b>Non Appropriated Education &amp; General Revenues (Itemize below)</b>				
1	Academic Fees ( RSC 5009) <sup>2</sup>	1	245,273	310,012
2	Indirect Cost Recoveries	2	77,140	77,000
3	Miscellaneous Revenues	3	328,174	330,000
4	Mandatory Registration and Course Fees <sup>4</sup>	4	50,212	51,490
5	Incidental Income - Educational Activities	5	16,619	16,600
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	243,104	250,912
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16		
17	Investment Income	17	158,178	160,000
18	Miscellaneous Non-Operating Income	18	15,200	4,200
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	1,133,902	1,200,214
26	E&G Rollforward (TO future year) / FROM prior year <sup>3</sup>	26	(2,195,603)	(1,321,551)
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	(1,061,701)	(121,337)

<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 413

Appropriated Non Education and General - Function Code 1900

NAME: Trinidad State Junior College

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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		-

Institution No.:

Format 600

STATE SUPPORT

NAME: Trinidad State Junior College

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	47.59	1,986,622	50.59	2,070,538
2	Benefits, Full-time Faculty Non-Classified	2		817,536		948,921
3	Salaries, Part-Time Faculty Non-Classified	3	70.05	1,031,296	70.50	1,053,238
4	Benefits, Part-Time Faculty, Non-Classified	4		202,600		258,184
5	Subtotal, Faculty	5	117.64	4,038,054	121.09	4,330,881
6	Salaries, Other, Non-Classified	6	-	4,094		
7	Benefits, Other, Non-Classified	7		71,610		
8	Subtotal Non-Classified Staff	8	117.64	4,113,759	121.09	4,330,881
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	117.64	4,113,759	121.09	4,330,881
16		16				
17	Hourly Compensation	17		21,217		21,853
18		18				
19	Travel	19		29,865		30,000
20	Other Current Expense	20		884,253		1,015,112
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	118	5,049,093	121	5,397,846

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Institution No.:

Format 1200

EDUCATION & GENERAL - RESEARCH

NAME: Trinidad State Junior College

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	9.23	634,752	11.48	721,540
7	Benefits, Non-Classified Staff	7		260,680		315,121
8	Subtotal, Non-Classified Staff	8	9.23	895,432	11.480	1,036,661
9		9				
10		10				
11	Salaries, Classified Staff	11	1.00	18,739	1.00	19,301
12	Benefits, Classified Staff	12		6,538		6,734
13	Subtotal Classified Staff	13	1.00	25,277	1.000	26,035
14		14				
15	Total Personnel	15	10.23	920,708	12.480	1,062,696
16		16				
17	Hourly Compensation	17		100,116		136,500
18		18				
19	Travel	19		15,181		16,200
20	Other Current Expense	20		189,383		175,170
21		21				
22		22				
23	Capital	23				-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	10.23	1,225,388.87	12.48	1,390,566.31

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

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	21.09	989,624	21.49	978,120
7	Benefits, Non-Classified Staff	7		481,376		464,015
8	Subtotal, Non-Classified Staff	8	21.09	1,471,000	21.490	1,442,135
9		9				
10		10				
11	Salaries, Classified Staff	11	3.00	100,189	3.00	140,372
12	Benefits, Classified Staff	12		51,150		78,099
13	Subtotal Classified Staff	13	3.00	151,338	3.000	218,471
14		14				
15	Total Personnel	15	24.09	1,622,339	24.490	1,660,606
16		16				
17	Hourly Compensation	17		27,754		28,000
18		18				
19	Travel	19		244,477		243,500
20	Other Current Expense	20		292,113		435,450
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	24.09	2,186,682.34	24.49	2,367,556.00

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

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	15.00	1,022,268	16.00	1,072,936
7	Benefits, Non-Classified Staff	7		355,875		389,857
8	Subtotal, Non-Classified Staff	8	15.00	1,378,143	16.000	1,462,793
9		9				
10		10				
11	Salaries, Classified Staff	11	1.00	36,454	1.00	37,548
12	Benefits, Classified Staff	12		14,325		18,973
13	Subtotal Classified Staff	13	1.00	50,779	1.000	56,521
14		14				
15	Total Personnel	15	16.00	1,428,922	17.000	1,519,314
16		16				
17	Hourly Compensation	17		28,207		30,000
18		18				
19	Travel	19		43,014		43,000
20	Other Current Expense	20		809,394		648,300
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	16.00	2,309,536.44	17.00	2,240,613.73

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

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	2.000	98,291	4.00	159,340
7	Benefits, Non-Classified Staff	7		46,830		76,483
8	Subtotal, Non-Classified Staff	8	2.000	145,121	4.000	235,823
9		9				
10		10				
11	Salaries, Classified Staff	11	8.50	287,301	7.50	257,443
12	Benefits, Classified Staff	12		140,570		152,235
13	Subtotal Classified Staff	13	8.500	427,871	7.500	409,678
14		14				
15	Total Personnel	15	10.500	572,992	11.500	645,501
16		16				
17	Hourly Compensation	17		87,808		45,000
18		18				
19	Travel	19		17,362		17,300
20	Other Current Expense	20		672,223		580,110
21	Utilities	21		503,227		630,000
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	10.50	1,853,613.19	11.50	1,917,911.39

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

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
1	Scholarships and Fellowships	1	1,168,172	1,134,850
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	1,168,172	1,134,850

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

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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	(455,436)	(356,813)
14	Internal Fund Transfers TSJC	14	(968,407)	
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	(1,423,843)	(356,813)
20	TOTAL TRANSFERS(TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	(1,423,843)	(356,813)