

Budget Data Book

Actual Fiscal Year 2019-20
Estimate Fiscal Year 2020-21

Institution Name: Trinidad State Junior College

Unit (Campus): _____

Institution Code: GJMA

Contact Information: Shannon Shiveley 719-846-5569 shannon.shiveley@trinidadstate.edu

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, 2020

Ln No	Functional Expenditure Summary	Ln No	FTE	2019-20 Actual	FTE	2020-21 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 SUMMARY

NAME: Trinidad State Junior College

Due Date: October 14, 2020

Ln No	Functional Expenditure Summary	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate
1	Instruction	1	120.97	6,378,400	92.08	4,758,419
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	-	-	-	-
4	Academic Support	4	11.48	1,144,627	7.31	629,203
5	Student Services	5	25.49	2,277,444	20.14	1,694,603
6	Institutional Support	6	16.00	1,823,590	14.00	1,609,140
7	Operation & Maintenance of Plant	7	11.50	1,669,244	11.00	1,734,548
8	Scholarships & Fellowships	8	-	1,201,927	-	1,364,875
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	1,007,278	-	(1,177,287)
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	185.44	15,502,509	144.53	10,613,501
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		2,653,093		1,094,969
15	Undergraduate Resident Tuition "Stipend"	15	989.61	2,481,313	792.80	951,360
16	Undergraduate Resident Tuition "Student Share"	16		5,118,028		3,648,672
17	Subtotal Undergraduate Resident Tuition	17		7,599,341		4,600,032
18	Graduate Resident Tuition	18		-		-
19	Non-Resident Tuition	19		1,090,142		905,001
20	Total Tuition	20		8,689,483		5,505,033
21	Other Appropriated Unrestricted E&G	21		2,929,464		1,296,289
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Fun	25		1,230,468		2,717,209
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		15,502,509		10,613,501

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

Due Date: October 14, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 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	-	-

¹This is not needed by institution, but only in total for the system.

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

NAME: Trinidad State Junior College

Due Date: October 14, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	51.59	2,294,675	48.59	2,342,907
2	Benefits, Full-time Faculty Non-Classified	2		1,027,521		1,172,711
3	Salaries, Part-Time Faculty Non-Classified	3	69.38	1,248,854	71.00	1,278,000
4	Benefits, Part-Time Faculty, Non-Classified	4		302,261		306,720
5	Subtotal, Faculty	5	120.97	4,873,312	119.59	5,100,338
6	Salaries, Other, Non-Classified	6	52.97	3,019,491	50.15	2,664,510
7	Benefits, Other, Non-Classified	7	-	1,286,258	-	1,242,316
8	Subtotal Non-Classified Staff	8	173.94	9,179,060.51	169.74	9,007,164
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	12.50	436,710	11.00	416,220
12	Benefits, Classified Staff	12	-	198,213	-	239,840
13	Subtotal Support Staff	13	12.50	634,923	11.00	656,060
14		14				
15	Total Personnel	15	186.44	9,813,983	180.74	9,663,224
16		16				
17	Hourly Compensation	17	-	186,040	-	249,680
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	186	10,000,024	180.74	9,912,904

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, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	51.59	2,294,675	48.59	2,342,907
2	Benefits, Full-time Faculty Non-Classified	2		1,027,521		1,172,711
3	Salaries, Part-Time Faculty Non-Classified	3	69.38	1,248,854	71.00	1,278,000
4	Benefits, Part-Time Faculty, Non-Classified	4		302,261		306,720
5	Subtotal, Faculty	5	120.97	4,873,312	119.59	5,100,338
6	Salaries, Other, Non-Classified	6	53	3,019,491	50	2,664,510
7	Benefits, Other, Non-Classified	7		1,286,258		1,242,316
8	Subtotal Non-Classified Staff	8	173.94	9,179,060.51	169.74	9,007,164
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	13	436,710	11	416,220
12	Benefits, Classified Staff	12		198,213		239,840
13	Subtotal Support Staff	13	12.50	634,923	11.00	656,060
14		14				
15	Total Personnel	15	185	9,813,983	180	9,663,224
16		16				
17	Hourly Compensation	17	-	186,040	-	249,680
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	185	10,000,024	180	9,912,904

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 30

STUDENT, FACULTY, AND STAFF DATA

NAME: Trinidad State Junior College

Due Date: October 14, 2020

Ln No		Ln No	2019-20 Actual	2020-21 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	989.61	792.80
2B	Non-COF Resident Undergraduate FTE	2B		
2C	Total Resident Undergraduate FTE	2C	989.61	792.80
3	Resident Graduate FTE	3	-	-
4	Total Resident FTE	4	989.61	792.80
5		5		
6	Nonresident Undergraduate FTE	6	144.97	117.60
7	Nonresident Graduate FTE	7	-	-
8	Total Nonresident FTE	8	144.97	117.60
9		9		
10	Total FTE Undergraduate	10	1,134.58	910.40
11	Total FTE Graduate	11	-	-
12	Total FTE Students	12	1,134.58	910.40
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	13,606.11	
17	COF Stipend Per Undergraduate Resident FTE	17	1,200	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1:	19		
20	Faculty FTE Total	20	120.97	
21	FTE Full-time Faculty	21	51.59	
22	FTE Part-time Faculty	22	69.38	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	40,285	
26	Full-time Average Compensation	26	64,396	
27	Part-time Average Compensation	27	22,357	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	185.44	

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, 2020

COURSE LEVEL	2019-20 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	594.9	63.6	9.35
Lower Level	539.7	57.4	9.41
Upper Level	-	-	#DIV/0!
Total Undergraduate	1,134.58	120.97	9.38
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	1134.58	120.97	9.38

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

NAME: Trinidad State Junior College

TOTAL TUITION REVENUE and STUDENT FTE

Due Date: October 14, 2020

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2019-20 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	50	435,710
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	10	55,875
6	Subtotal Summer		6	60	491,585
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	471	3,558,832
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	72	551,598
12	Subtotal Fall		12	543.45	4,110,430
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	468	3,604,800
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	63	482,669
24	Subtotal Spring		24	531.12	4,087,469
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	989.30	7,599,341
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	144.97	1,090,142
30			30		
31	SUBTOTAL RESIDENT		31	989.30	7,599,341
32	SUBTOTAL NONRESIDENT		32	144.97	1,090,142
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	1,134.27	8,689,483
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	1,134.27	8,689,483

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)¹

Format 410

NAME: Trinidad State Junior College

Due Date: October 14, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 Estimate
1	Appropriated Academic Fees (RSC 5002) ²	1	Report in Format 411	Report in Format 411
2		2		
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	7	2,929,464	1,296,289
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	2,929,464	1,296,289

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 1100¹

NAME: Trinidad State Junior College

Due Date: October 14, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	417,778	422,797
2	Indirect Cost Recoveries	2	65,283	75,000
3	Miscellaneous Revenues	3	261,352	260,000
4	Mandatory Registration and Course Fees ⁴	4	50,145	45,950
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	250,912	209,877
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16		
17	Investment Income	17	184,999	185,000
18	Miscellaneous Non-Operating Income	18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	1,230,469	1,198,624
26	E&G Rollforward (TO future year) / FROM prior year ³	26	(0)	1,518,586
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	1,230,468	2,717,209

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

Due Date: October 14, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 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

Due Date: October 14, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 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, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	51.59	2,294,675	48.59	2,342,907
2	Benefits, Full-time Faculty Non-Classified	2		1,027,521		1,172,711
3	Salaries, Part-Time Faculty Non-Classified	3	69.38	1,248,854	71.00	1,278,000
4	Benefits, Part-Time Faculty, Non-Classified	4		302,261		306,720
5	Subtotal, Faculty	5	120.97	4,873,312	119.59	5,100,338
6	Salaries, Other, Non-Classified	6	-	-		
7	Benefits, Other, Non-Classified	7				
8	Subtotal Non-Classified Staff	8	120.97	4,873,312	119.59	5,100,338
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	120.97	4,873,312	119.59	5,100,338
16		16				
17	Hourly Compensation	17		32,303		35,000
18		18				
19	Travel	19		23,355		20,000
20	Other Current Expense	20		1,449,430		1,500,000
21		21				
22		22			(27.51)	(1,896,919)
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	120.97	6,378,400	92	4,758,419

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

Due Date: October 14, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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	11.48	694,747	9.49	587,005
7	Benefits, Non-Classified Staff	7		276,548		222,838
8	Subtotal, Non-Classified Staff	8	11.48	971,296	9.490	809,843
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	11.48	971,296	9.490	809,843
16		16				
17	Hourly Compensation	17		62,262		84,680
18		18				
19	Travel	19		8,694		12,000
20	Other Current Expense	20		102,376		115,000
21		21				
22		22			(2.18)	(392,320)
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	11.48	1,144,626.65	7.31	629,202.65

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, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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	22.49	1,102,239	24.16	1,110,072
7	Benefits, Non-Classified Staff	7		503,271		593,214
8	Subtotal, Non-Classified Staff	8	22.49	1,605,510	24.160	1,703,286
9		9				
10		10				
11	Salaries, Classified Staff	11	3.00	103,380	2.00	102,825
12	Benefits, Classified Staff	12		48,296		58,244
13	Subtotal Classified Staff	13	3.00	151,676	2.000	161,069
14		14				
15	Total Personnel	15	25.49	1,757,186	26.160	1,864,355
16		16				
17	Hourly Compensation	17		34,796		40,000
18		18				
19	Travel	19		186,470		190,000
20	Other Current Expense	20		298,992		300,000
21		21				
22		22			(6.02)	(699,752)
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	25.49	2,277,443.68	20.14	1,694,603.39

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 1600

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Trinidad State Junior College

Due Date: October 14, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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	1,072,692	13.00	822,109
7	Benefits, Non-Classified Staff	7		418,437		365,924
8	Subtotal, Non-Classified Staff	8	15.00	1,491,129	13.000	1,188,033
9		9				
10		10				
11	Salaries, Classified Staff	11	1.00	37,548	1.00	37,548
12	Benefits, Classified Staff	12		15,412		18,559
13	Subtotal Classified Staff	13	1.00	52,960	1.000	56,107
14		14				
15	Total Personnel	15	16.00	1,544,089	14.000	1,244,140
16		16				
17	Hourly Compensation	17		20,000		40,000
18		18				
19	Travel	19		22,207		25,000
20	Other Current Expense	20		237,294		300,000
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	16.00	1,823,589.86	14.00	1,609,140.08

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, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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	4.000	149,813	3.50	145,324
7	Benefits, Non-Classified Staff	7		88,002		60,340
8	Subtotal, Non-Classified Staff	8	4.000	237,814	3.500	205,664
9		9				
10		10				
11	Salaries, Classified Staff	11	8.50	295,782	8.00	275,847
12	Benefits, Classified Staff	12		134,505		163,037
13	Subtotal Classified Staff	13	8.500	430,287	8.000	438,884
14		14				
15	Total Personnel	15	11.500	668,101	11.000	644,548
16		16				
17	Hourly Compensation	17		36,681		50,000
18		18				
19	Travel	19		10,456		15,000
20	Other Current Expense	20		586,372		600,000
21	Utilities	21		367,634		425,000
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	11.50	1,669,244.10	11.00	1,734,548.26

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, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 Estimate
1	Scholarships and Fellowships	1	1,201,927	1,364,875
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	1,201,927	1,364,875

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, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 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	(119,361)	(120,000)
14	Internal Fund Transfers TSJC	14	1,126,639	(1,057,287)
15		15		
16	1000 - Instruction	16		
17	4000 - Academic Service	17		
18	5000 - Student Service	18		
19	Subtotal Non-mandatory Transfers:	19	1,007,278	(1,177,287)
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	1,007,278	(1,177,287)