

Budget Data Book

Actual Fiscal Year 2020-21
Estimate Fiscal Year 2021-22

Institution Name: Trinidad State 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 College

Due Date: October 15, 2021

Ln No	Functional Expenditure Summary	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Instruction	1	-	-	-	-
2	Research (State Supported)	2	-	-	-	-

Fmt. 1100 Ln 25
Fmt. 1200 Ln 25

3	Public Service	Fmt. 1300 Ln 25	3	-	-	-	-
4	Academic Support	Fmt. 1400 Ln 25	4	-	-	-	-
5	Student Services	Fmt. 1500 Ln 25	5	-	-	-	-
6	Institutional Support	Fmt. 1600 Ln 25	6	-	-	-	-
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	-	-	-	-
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	-	-	-
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	-	-	-
<hr/>							
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	-	-	-	-
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12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13		-		-
14	FFS Contracts	Fmt. 700 Ln 1	14		-		-
15	Undergraduate Resident Tuition "Stipend"		15	-	-	-	-
16	Undergraduate Resident Tuition "Student Share"		16		-		-
17	Subtotal Undergraduate Tuition		17		-		-
18	Graduate Resident Tuition		18		-		-
19	Non-Resident Tuition		19		-		-
20	Total Tuition		20		-		-
21	Appropriated E&G		21		-		-
22			22		-		-
23			23		-		-
24			24		-		-
25	Non Appropriated E & G (Other than Tuition) Function Code 11XX		25		-		-
26			26		-		-
27	TOTAL EDUCATION & GENERAL REVENUE		27		-		-

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (CORE). The actual institutional funds devoted to student financial aid are reported on Format 1800.

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

Institution No.:

Format 20

INSTITUTION SUMMARY

NAME: Trinidad State College

Due Date: October 15, 2021

Ln No	Functional Expenditure Summary	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	67.60	116.00	6,662,683
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	-	-	-
4	Academic Support	Fmt. 1400 Ln 25	4	5.65	9.49	1,038,951
5	Student Services	Fmt. 1500 Ln 25	5	16.23	27.44	2,763,020
6	Institutional Support	Fmt. 1600 Ln 25	6	15.00	15.00	2,385,695
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	11.50	12.50	2,156,756
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	-	1,134,850
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	-	(363,284)
<hr/>						
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	115.98	180.43	15,778,671

12	SOURCE OF FUNDS (Fund Number)		12					
13	State Appropriation	Fmt. 600 Ln 25	13					-
14	FFS Contracts	Fmt. 070 Ln 12	14			1,270,825		3,499,814
15	Undergraduate Resident Tuition "Stipend"		15	803.17	963,800		831.56	2,724,120
16	Undergraduate Resident Tuition "Student Share"		16		4,930,116			5,108,334
17	Subtotal Undergraduate Resident Tuition	Fmt. 100	17		5,893,916			7,832,454
18	Graduate Resident Tuition	Fmt. 100	18					-
19	Non-Resident Tuition	Fmt. 100	19		1,039,714			1,104,408
20	Total Tuition	Fmt. 100	20		6,933,631			8,936,862
21			21		1,107,993			2,792,619
22			22					-
23			23					-
24			24					-
25	Non Appropriated E & G (Other than Tuition) Func	Fmt. 411 Ln 20	25		2,081,474			549,376
26			26					-
27	TOTAL EDUCATION & GENERAL REVENUE		27		11,393,923			15,778,671

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 College **Due Date: October 15, 2021**

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of delivering the educational services is not sustained by the amount received in student tuition	2	-	-
3	Reciprocal	3	-	-
4	Graduate school services	4	-	-
5	Economic development	5	-	-
6	Specialized educational services and professional degrees, including but not limited to the areas of dentistry medicine, veterinary medicine, nursing, law, forestry, and engineering.	6	-	-
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	-	-

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

Institution No.:

Format 25

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

NAME: Trinidad State College

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	30.74	1,579,931	52.00	2,608,690
2	Benefits, Full-time Faculty Non-Classified	2		739,523		1,512,958
3	Salaries, Part-Time Faculty Non-Classified	3	36.26	652,700	64.00	1,175,040
4	Benefits, Part-Time Faculty, Non-Classified	4		133,801		318,024
5	Subtotal, Faculty	5	67.00	3,105,954	116.00	5,614,712
6	Salaries, Other, Non-Classified	6	38.79	2,034,836	52.43	2,840,511
7	Benefits, Other, Non-Classified	7	-	1,052,291	-	1,046,620
8	Subtotal Non-Classified Staff	8	105.79	6,193,080.36	168.43	9,501,844
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	10.19	393,392	12.00	466,644
12	Benefits, Classified Staff	12	-	205,403	-	298,198
13	Subtotal Support Staff	13	10.19	598,795	12.00	764,842
14		14				
15	Total Personnel	15	115.98	6,791,876	180.43	10,266,686
16		16				
17	Hourly Compensation	17	-	224,555	-	300,500
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	116	7,016,431	180.43	10,567,186

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 College

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	30.74	1,579,931	52.00	2,608,690
2	Benefits, Full-time Faculty Non-Classified	2		739,523		1,512,958
3	Salaries, Part-Time Faculty Non-Classified	3	36.26	652,700	64.00	1,175,040
4	Benefits, Part-Time Faculty, Non-Classified	4		133,801		318,024
5	Subtotal, Faculty	5	67.00	3,105,954	116.00	5,614,712
6	Salaries, Other, Non-Classified	6	39	2,034,836	52	2,840,511
7	Benefits, Other, Non-Classified	7		1,052,291		1,046,620
8	Subtotal Non-Classified Staff	8	105.79	6,193,080.36	168.43	9,501,844
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	10	393,392	12	466,644
12	Benefits, Classified Staff	12		205,403		298,198
13	Subtotal Support Staff	13	10.19	598,795	12.00	764,842
14		14				
15	Total Personnel	15	116	6,791,876	180	10,266,686
16		16				
17	Hourly Compensation	17	-	224,555	-	300,500
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	116	7,016,431	180	10,567,186

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 College

Due Date: October 15, 2021

Ln No		Ln No	2020-21 Actual	2021-22 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	803.17	831.56
2B	Non-COF Resident Undergraduate FTE	2B	129.13	134.44
2C	Total Resident Undergraduate FTE	2C	932.30	966.00
3	Resident Graduate FTE	3	-	-
4	Total Resident FTE	4	932.30	966.00
5		5		
6	Nonresident Undergraduate FTE	6	134.13	144.00
7	Nonresident Graduate FTE	7	-	-
8	Total Nonresident FTE	8	134.13	144.00
9		9		
10	Total FTE Undergraduate	10	1,066.43	1,110.00
11	Total FTE Graduate	11	-	-

12	Total FTE Students	12	1,066.43	1,110.00
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	10,614.48	
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 120)	19		
20	Faculty FTE Total	20	67.00	
21	FTE Full-time Faculty	21	30.74	
22	FTE Part-time Faculty	22	36.26	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	46,360	
26	Full-time Average Compensation	26	75,454	
27	Part-time Average Compensation	27	21,692	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	115.98	

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

SUMMARY

NAME: Trinidad State College

Due Date: October 15, 2021

COURSE LEVEL	2020-21 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	557.6	67.9	8.21
Lower Level	508.8	41.4	12.29
Upper Level	-	-	#DIV/0!
Total Undergraduate	1,066.40	109.30	9.76
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	1066.40	109.30	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

NAME: Trinidad State College

TOTAL TUITION REVENUE and STUDENT FTE

Due Date: October 15, 2021

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2020-21 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	53	416,211
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	5	37,971
6	Subtotal Summer		6	57	454,182
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	443	2,759,544
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	62	479,681
12	Subtotal Fall		12	504.62	3,239,225
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	437	2,718,162
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	67	522,062
24	Subtotal Spring		24	504.50	3,240,223
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	932.30	5,893,916
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	134.13	1,039,714
30			30		
31	SUBTOTAL RESIDENT		31	932.30	5,893,916
32	SUBTOTAL NONRESIDENT		32	134.13	1,039,714
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	1,066.43	6,933,631
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	1,066.43	6,933,631

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 College

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 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	7	1,107,993	2,792,619
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	1,107,993	2,792,619

¹Tuition revenue is reported on Format 100

²Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.

³Beginning FY 14-15 Amendment 50 Moneys were appropriated as Informational, so they will now be reported on Format 411. These Revenues were reported in a unique revenue code (EAT1) in COFRS, however, they are now reported as **part of** transfer code 900T in CORE. There may be other revenues also reported in 900T. Only the Limited Gaming funds should be reported on this line.

Institution No.:

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

Format 411

NAME: Trinidad State College

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	488,994	500,962
2	Indirect Cost Recoveries	2	74,321	65,000
3	Miscellaneous Revenues	3	177,474	207,464
4	Mandatory Registration and Course Fees ⁴	4	47,254	48,944
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	209,877	247,729
10		10		
11		11		
12		12		
13		13		

14		14		
15		15		
16	Rents	16		
17	Investment Income	17	134,637	140,000
18	Miscellaneous Non-Operating Income	18	6,000	8,000
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	1,138,558	1,218,099
26	E&G Rollforward (TO future year) / FROM prior year ³	26	942,916	(668,723)
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	2,081,474	549,376

¹Tuition revenue is reported on Format 100

²Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.

³This 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".

⁴The 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.

⁵Beginning 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.:

Appropriated Non Education and General - Function Code 1900

Format 413

NAME: Trinidad State College

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 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		
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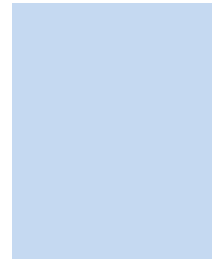
30 TOTAL APPROPRIATED Non Education and General Funds

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Institution No.:

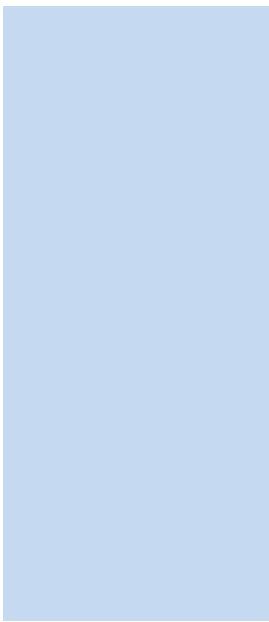
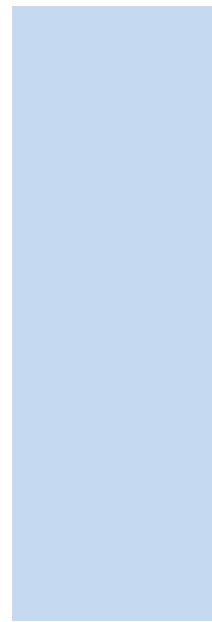
Format 600

NAME: Trinidad State College

STATE SUPPORT

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 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	-	-



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Institution No.:

Format 1100

EDUCATION & GENERAL - INSTRUCTION

NAME: Trinidad State College

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	30.74	1,579,931	52.00	2,608,690
2	Benefits, Full-time Faculty Non-Classified	2		739,523		1,512,958
3	Salaries, Part-Time Faculty Non-Classified	3	36.26	652,700	64.00	1,175,040
4	Benefits, Part-Time Faculty, Non-Classified	4		133,801		318,024
5	Subtotal, Faculty	5	67.00	3,105,954	116.00	5,614,712
6	Salaries, Other, Non-Classified	6	0.60	25,903		44,734
7	Benefits, Other, Non-Classified	7		7,192		20,563
8	Subtotal Non-Classified Staff	8	67.60	3,139,049	116.00	5,680,009
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	67.60	3,139,049	116.00	5,680,009
16		16				
17	Hourly Compensation	17		49,721		40,000
18		18				
19	Travel	19		14,657		20,000
20	Other Current Expense	20		1,386,252		922,674
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	68	4,589,679	116	6,662,683

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 College

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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 College

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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 College Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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	5.65	269,925	9.49	509,417
7	Benefits, Non-Classified Staff	7		130,035		236,578
8	Subtotal, Non-Classified Staff	8	5.65	399,960	9.490	745,994
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	5.65	399,960	9.490	745,994
16		16				
17	Hourly Compensation	17		93,863		120,500
18		18				
19	Travel	19		323		18,000
20	Other Current Expense	20		48,494		154,457
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	5.65	542,640.00	9.49	1,038,951.43

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 College Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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	15.04	713,360	25.44	1,220,971

7	Benefits, Non-Classified Staff	7		419,754		678,367
8	Subtotal, Non-Classified Staff	8	15.04	1,133,114	25.440	1,899,338
9		9				
10		10				
11	Salaries, Classified Staff	11	1.19	61,327	2.00	105,910
12	Benefits, Classified Staff	12		30,002		63,925
13	Subtotal Classified Staff	13	1.19	91,329	2.000	169,835
14		14				
15	Total Personnel	15	16.23	1,224,443	27.440	2,069,173
16		16				
17	Hourly Compensation	17		12,634		60,000
18		18				
19	Travel	19		136,760		250,000
20	Other Current Expense	20		251,704		383,847
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	16.23	1,625,541.39	27.44	2,763,020.00

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 College

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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	14.00	877,688	14.00	919,288
7	Benefits, Non-Classified Staff	7		405,865		
8	Subtotal, Non-Classified Staff	8	14.00	1,283,553	14.000	919,288
9		9				
10		10				
11	Salaries, Classified Staff	11	1.00	37,548	1.00	38,674
12	Benefits, Classified Staff	12		23,000		20,581
13	Subtotal Classified Staff	13	1.00	60,548	1.000	59,255
14		14				
15	Total Personnel	15	15.00	1,344,102	15.000	978,543
16		16				
17	Hourly Compensation	17		31,000		35,000
18		18				
19	Travel	19		4,600		45,000
20	Other Current Expense	20		39,448		1,327,152
21		21				
22		22				
23	Capital	23		-		
24		24				

25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	15.00	1,419,149.70	15.00	2,385,694.54
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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 College **Due Date: October 15, 2021**

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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	3.500	147,960	3.50	146,101
7	Benefits, Non-Classified Staff	7		89,445		111,112
8	Subtotal, Non-Classified Staff	8	3.500	237,404	3.500	257,214
9		9				
10		10				
11	Salaries, Classified Staff	11	8.00	294,517	9.00	322,060
12	Benefits, Classified Staff	12		152,401		213,692
13	Subtotal Classified Staff	13	8.000	446,918	9.000	535,752
14		14				
15	Total Personnel	15	11.500	684,322	12.500	792,966
16		16				
17	Hourly Compensation	17		37,336		45,000
18		18				
19	Travel	19		10,492		20,000
20	Other Current Expense	20		774,877		668,790
21	Utilities	21		345,039		630,000
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	11.50	1,852,066.64	12.50	2,156,755.84

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 College **Due Date: October 15, 2021**

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
1	Scholarships and Fellowships	1	1,294,743	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	1,294,743	1,134,850
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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

Institution No.: **Format 1900**

NAME: Trinidad State College **Due Date: October 15, 2021**

EDUCATION & GENERAL - HOSPITALS

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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 -----

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**

NAME: Trinidad State College **TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS**

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 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	Non-mandatory Transfers:	11		
12	To/From CCCS	12	-	-
13	Internal Fund Transfers TSJC	13	(152,739)	(363,284)
14		14	222,842	
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	70,103	(363,284)
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	70,103	(363,284)