

Budget Data Book

**Actual Fiscal Years 2003-2004 and 2004-05
Estimate Fiscal Year 2005-06**

Otero Junior College

Agency	GJH
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Submitted: October 1, 2005

Governing Board Summary

NAME: OTERO JUNIOR COLLEGE

Date: 10/1/2005

Ln No	Functional Expenditure Summary		Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	0.00	0.00	0.00	0.00	0.00	0.00
2	Research (State Supported)	Fmt. 1200 Ln 25	2	0.00	0.00	0.00	0.00	0.00	0.00
3	Public Service	Fmt. 1300 Ln 25	3	0.00	0.00	0.00	0.00	0.00	0.00
4	Academic Support	Fmt. 1400 Ln 25	4	0.00	0.00	0.00	0.00	0.00	0.00
5	Student Services	Fmt. 1500 Ln 25	5	0.00	0.00	0.00	0.00	0.00	0.00
6	Institutional Support	Fmt. 1600 Ln 25	6	0.00	0.00	0.00	0.00	0.00	0.00
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	0.00	0.00	0.00	0.00	0.00	0.00
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	0.00	0.00	0.00	0.00	0.00	0.00
9	Hospitals	Fmt. 1900 Ln 25	9	0.00	0.00	0.00	0.00	0.00	0.00
10	Transfers	Fmt. 2000 Ln 20	10	0.00	0.00	0.00	0.00	0.00	0.00
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES		11	0.00	0.00	0.00	0.00	0.00	0.00
12	SOURCE OF FUNDS (Fund Number)		12						
13	State Appropriation	Fmt. 600 Ln 25	13	0.00	0.00	0.00	0.00	0.00	0.00
14	FFS Contracts	Fmt. 700 Ln 1	14	0.00	0.00	0.00	0.00	0.00	0.00
15	Undergraduate Resident Tuition "Stipend"		15		0.00		0.00		0.00
16	Undergraduate Resident Tuition "Student Share"		16		0.00		0.00		0.00
17	Subtotal Undergraduate Tuition		17	0.00	0.00	0.00	0.00	0.00	0.00
18	Graduate Resident Tuition		18	0.00	0.00	0.00	0.00	0.00	0.00
19	Non-Resident Tuition		19	0.00	0.00	0.00	0.00	0.00	0.00
20	Total Tuition		20	0.00	0.00	0.00	0.00	0.00	0.00
21	Other State Appropriated Nonexempt Unrestricted E&G		21	0.00	0.00	0.00	0.00	0.00	0.00
22			22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX		23		0.0		0.0		0.0
24			24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX		25		0.00		0.00		0.00
26			26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE		27		0.00		0.00		0.00

Scholarship Allowance related to Unrestricted Education & General Revenue

NAME: OTERO JUNIOR COLLEGE

INSTITUTION SUMMARY

Date: 10/1/2005

Ln No	Functional Expenditure Summary	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Instruction	1	87.70	2,778,899	91.00	2,878,071	93.00	3,124,068
2	Research (State Supported)	2	0.00	-	0.00	-	0.00	-
3	Public Service	3	0.00	2,550	0.00	2,724	0.00	2,650
4	Academic Support	4	9.70	531,604	9.80	554,550	10.00	675,922
5	Student Services	5	7.40	582,931	7.40	608,873	7.40	642,658
6	Institutional Support	6	7.90	643,850	8.90	805,822	7.95	820,305
7	Operation & Maintenance of Plant	7	18.00	1,170,154	17.00	1,190,574	17.00	1,275,840
8	Scholarships & Fellowships	8	0.00	569,100	0.00	582,964	0.00	618,677
9	Hospitals	9	0.00	-	0.00	-	0.00	-
10	Transfers	10	0.00	324,702	0.00	301,420	0.00	25,762
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	130.70	6,603,790	134.10	6,924,998	135.35	7,185,882
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	0.00	3,750,532	0.00	3,936,831	0.00	-
14	FFS Contracts	14	0.00	-	0.00	-	0.00	613,140
15	Undergraduate Resident Tuition "Stipend"	15		-		-		3,289,325
16	Undergraduate Resident Tuition "Student Share"	16		-		-		2,962,578
17	Subtotal Undergraduate Tuition	17	1216.10	2,530,760	1237.00	2,695,077	1237.00	6,251,903
18	Graduate Resident Tuition	18	0.00	-	0.00	-	0.00	-
19	Non-Resident Tuition	19	30.90	162,463	37.00	126,938	37.00	126,938
20	Total Tuition	20	0.00	2,693,223	0.00	2,822,015	0.00	6,378,841
21	Other State Appropriated Nonexempt Unrestricted E&G	21	0.00	160,035	0.00	166,152	0.00	47,279
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23	1,247.00	6,603,790	1,274.00	6,924,998	1,274.00	7,039,260
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25		-		-		146,622
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27	1247.00	6,603,790	1274.00	6,924,998	1274.00	7,185,882
Scholarship Allowance related to Unrestricted Education & General Revenue				1901240		2,147,199		2,211,615

Institution No.: GJH

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NAME: OTERO JUNIOR COLLEGE

STATE Grants and Contracts (System Level Only)

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	State Grants	1			
2	Contracts	2			
3	Educational services in rural areas or communities in which the cost of delivering	3			
4	the educational services is not sustained by the amount received in student tuition	4			
5	Basic skills courses	5			
6	Postsecondary enrollment options	6			
7	Fast track	7			
8	Reciprocal	8			
9	Graduate school services	9			
10	Economic development	10			
11	Specialized educational services and professional degrees, including but not limited	11			
	to the areas of dentistry, medicine, veterinary medicine, nursing, law, forestry				
	and engineering				
12	Total	12	0	0	0

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

STUDENT, FACULTY, AND STAFF DATA

NAME: OTERO JUNIOR COLLEGE

Date: 10/1/2005

Ln No		Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A	1,216	1,237	1,237
2B	Non-COF Resident Undergraduate FTE	2B	-	-	-
2C	Total Resident Undergraduate FTE	2C	1,216	1,237	1,237
3	Resident Graduate FTE	3		-	-
4	Total Resident FTE	4	1,216	1,237	1,237
5		5			
6	Nonresident Undergraduate FTE	6	31	37	37
7	Nonresident Graduate FTE	7		-	-
8	Total Nonresident FTE	8	31	37	37
9		9			
10	Total FTE Undergraduate	10	1,247	1,274	1,274
11	Total FTE Graduate	11	-	-	-
12	Total FTE Students	12	1,247	1,274	1,274
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	5,296	5,436	5,525
16A	General Fund Per Resident FTE (04-05 ONLY)	16A	3,084	3,183	-
17	COF Stipend Per Undergraduate Resident FTE (05-06 ONLY)	17	-	-	3,155
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	88	91	93
21	FTE Full-time Faculty	21	33	33	33
22	FTE Part-time Faculty	22	55	58	62
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	28,874	28,281	29,762
26	Full-time Average Compensation	26	52,552	55,211	56,429
27	Part-time Average Compensation	27	14,590	12,958	14,609
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	131	134	135

Institution No.: GJH

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NAME: OTERO JUNIOR COLLEGE

RESIDENT FULL-TIME (15 HOUR) STUDENT SHARE TUITION RATES PER ACADEMIC YEAR

Date: 10/1/2005

Ln No		Ln No	2004-05 Actual	2005-06 Actual	2005-06 Change
1	UNDERGRADUATE	1			
2	General	2	2,004.00	2,183	9%
3	Differential Rates (List below)	3			
4	CCOnline	4	4,092.00	4,092	0%
5	Nursing Courses	5		3,179	#DIV/0!
6		6			
7		7			
8		8			
9		9			
10		10			
11	GRADUATE	11			
12	General	12			#DIV/0!
13	Differential Rates (List below)	13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21	PROFESSIONAL	21			
22	General	22			#DIV/0!
23	Differential Rates (List below)	23			
24		24			
25		25			
26		26			
27		27			
28		28			

* The Colorado Legislature Changed the Funding Mechanism For Resident Undergraduate Students Providing A Stipend To Eligible and Authorized Students To Offset Total Tuition. Total Tuition Calculated By Adding \$80 Per Credit Hour for Student's Share of Tuition. The Student Share Tuition Assumes Student Eligibility For The Stipend

Ln No		Ln No	2004-05 Actual	2005-06 Actual	2005-06 Change
1	UNDERGRADUATE	1			
2	General	2	8,283	8,283	0%
3	Differential Rates (List below)	3			
4	CCCOOnline	4	4092.0	6,492	59%
5	WUE	5	3006.0	6,873	129%
6		6			
7		7			
8		8			
9		9			
10		10			
11	GRADUATE	11			
12	General	12			#DIV/0!
13	Differential Rates (List below)	13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21	PROFESSIONAL	21			
22	General	22			#DIV/0!
23	Differential Rates (List below)	23			
24		24			
25		25			
26		26			
27		27			
28		28			
29		29			
30		30			

Institution No.: GJH

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SUMMARY

NAME: OTERO JUNIOR COLLEGE

Date: 10/01/05

COURSE LEVEL	2003-04	FTE FACULTY	S/F RATIO	2004-05	FTE FACULTY	S/F RATIO
	ACTUAL FTE STUDENTS			Est FTE STUDENTS		
Vocational	427.1	34.5	12.4	414	34.26	12.08
Lower Level	819.3	52.9	15.5	860	57.26	15.02
Upper Level			#DIV/0!			
Total Undergraduate	1,246.4	87.4	14.3	1274.00	91.52	13.92
Graduate I			#DIV/0!			
Graduate II			#DIV/0!			
Total Graduate			#DIV/0!	0.00	0.00	0.00
Grand Total	1,246.4	87.4	14.3	1274.00	91.52	13.92

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: OTERO JUNIOR COLLEGE									
Date: 10/1/2005									
Ln No	Object		Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	SUMMER		1						
2	Resident	Graduate	2						
3		Undergraduate	3	100	294,516	97	275,796	97	556,800
4	Nonresident	Graduate	4						
5		Undergraduate	5	2	6,742	3	14,866	3	14,866
6	Subtotal Summer		6	102	301,258	100	290,662	100	571,666
7	FALL		7						
8	Resident	Graduate	8						
9		Undergraduate	9	571	1,105,732	596	1,260,541	596	2,972,827
10	Nonresident	Graduate	10						
11		Undergraduate	11	15	81,726	18	56,844	18	56,844
12	Subtotal Fall		12	586	1,187,458	614	1,317,385	614	3,029,671
13	WINTER		13						
14	Resident	Graduate	14	-	-				
15		Undergraduate	15	-	-				
16	Nonresident	Graduate	16	-	-				
17		Undergraduate	17	-	-				
18	Subtotal Winter		18	-	-	-	-	-	-
19	SPRING		19						
20	Resident	Graduate	20						
21		Undergraduate	21	545	1,130,512	544	1,158,740	544	2,722,276
22	Nonresident	Graduate	22						
23		Undergraduate	23	14	73,995	16	55,228	16	55,228
24	Subtotal Spring		24	559	1,204,507	560	1,213,968	560	2,777,504
25	SUBTOTAL		25						
26	Resident	Graduate	26	-	-	-	-	-	-
27		Undergraduate	27	1,216	2,530,760	1,237	2,695,077	1,237	6,251,903
28	Nonresident	Graduate	28	-	-	-	-	-	-
29		Undergraduate	29	31	162,463	37	126,938	37	126,938
30			30						
31	SUBTOTAL RESIDENT		31	1,216	2,530,760	1,237	2,695,077	1,237	6,251,903
32	SUBTOTAL NONRESIDENT		32	31	162,463	37	126,938	37	126,938
33	SUBTOTAL GRADUATE		33	-	-	-	-	-	-
34	SUBTOTAL UNDERGRADUATE		34	1,247	2,693,223	1,274	2,822,015	1,274	6,378,841
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 11XX)		35	1,247	2,693,223	1,274	2,822,015	1,274	6,378,841
36	Scholarship Allowance related to Nonexempt Current COFRS Program Code 11XX Total Tuition Includes Stipend Reimbursement		36						

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: OTERO JUNIOR COLLEGE

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Other State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Incidental Income - Educational Activities	2	40,001	38,817	40,000
3	Instructional Fees / Course Fees	3	81,891	91,722	90,000
4	Student Activity Fees	4		-	-
5	State Grants and Contracts (Not FFS)	5	-	-	-
6	Other Mandatory Fees	6			
7		7			
8		8			
9	Total Operating Revenues	9	121,892	130,539	130,000
10	Rents	10	7,425	-	-
11	Investment Income	11	29,437	31,074	28,001
12	Miscellaneous Income	12	4,401	23,575	50,167
13		13			
14	Total Non-Operating Revenues	14	41,263	54,649	78,168
15	Total Other State Appropriated Unrestricted Education & General Revenues	15	163,155	185,188	208,168
16	Rollforward to Future Year (includes\$ for comp. Absences)	16	(3,120)	(19,036)	(160,889)
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Nonexempt Current E&G COFRS Program Code 11XX)	20	160,035	166,152	47,279

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: OTERO JUNIOR COLLEGE

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2		-	-
3	Miscellaneous Revenues	3	-	-	-
4	Mandatory Registration and Course Fees	4			
5		5			
6		6			
7		7			
8		8			
9	Total Operating Revenues	9	-	-	-
10	Rents	10	-		
11	Investment Income	11			
12	Miscellaneous Income	12			
13		13			
14	Total Non-Operating Revenues	14	-	-	-
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	-	-	-
16	Rollforward to Future Year (includes \$ for comp. Absences)	16	-	-	-
17	Rollforward from Prior Year	17		-	146,622
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Exempt Current E&G COFRS Program Code 11XX)	20	-	-	146,622

APPROPRIATED DEDICATED STUDENT FEES FOR THE CONSTRUCTION OF FACILITIES

NAME: OTERO JUNIOR COLLEGE

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Appropriated Facility Fees	1			
2	Appropriated Fees for the Construction of Academic Facilities	2		-	-
3	Revenues Generated from Fees	3	-	-	-
4	Amount of Fee per Full-Time Student	4			
9	Total	9	-	-	-

NAME: OTERO JUNIOR COLLEGE

STATE SUPPORT

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1			
2	HB 04-1422	2	3,750,532	3,936,831	
3	SB 05-209	3			
4		4			
5		5			
6		6			
7	Supplemental and Special Bills (Itemize)	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	3,750,532	3,936,831	-

Institution No.: GJH

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STATE Grants and Contracts (Institutional Level Only)

NAME: OTERO JUNIOR COLLEGE

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	State Grants	1	-	-	
2	Contracts				613,140

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: OTERO JUNIOR COLLEGE

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	33.0	1,386,004	33	1,412,233	33	1,386,633
2	Benefits, Exempt	2		348,201		409,717		475,524
3	Compensation, Part-Time Exempt	3	55	798,077	58	751,577	62	905,734
4	Subtotal Exempt Staff	4	88	2,532,282	91	2,573,527	93	2,767,891
5		5						
6	Compensation, Support Assistants	6	-	-	-	-	-	-
7	Salaries, Classified Staff	7						
8	Benefits, Classified Staff	8						
9	Subtotal Support Staff	9	-	-	-	-	-	-
10		10						
11	Total Personnel	11	87.7	2,532,282	91	2,573,527	93	2,767,891
12		12						
13	Hourly Compensation	13		4,152		2,857		-
14		14						
15	Travel	15		13,244		21,204		12,900
16	Insurance (Property and Liability)	16						
17	Other Current Expense (DO NOT INCLUDE PROPERTY, LIABILITY, AND WORKER'S C	17		229,221		280,483		274,277
18		18						
19	Capital	19		-		-		69,000
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	87.7	2,778,899	91.0	2,878,071	93.0	3,124,068

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: OTERO JUNIOR COLLEGE

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1			0.0	-	0.0	-
2	Benefits, Exempt	2				-		-
3	Compensation, Research Assistants	3			0.0	-	0.0	-
4	Subtotal Exempt Staff	4	0.0	-	0.0	-	0.0	-
5		5						
6	Compensation, Support Assistants	6	0.0	-	0.0	-	0.0	-
7	Salaries, Classified Staff	7	0.0	-	0.0	-	0.0	-
8	Benefits, Classified Staff	8		-		-		-
9	Subtotal Support Staff	9	0.0	-	0.0	-	0.0	-
10		10						
11	Total Personnel	11	0.0	-	0.0	-	0.0	-
12		12						
13	Hourly Compensation	13				-		-
14		14						
15	Travel	15				-		-
16	Other Current Expense	16				-		-
17	Capital	17		-		-		-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL RESEARCH	25	0.0	-	0.0	-	0.0	-

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: OTERO JUNIOR COLLEGE

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	-		-	-	-	-
2	Benefits, Exempt	2				-		-
3		3						
4	Subtotal Exempt Staff	4	-	-	-	-	-	-
5		5						
6		6						
7	Salaries, Classified Staff	7	-	-	-	-	-	-
8	Benefits, Classified Staff	8		-		-		-
9	Subtotal Support Staff	9	-	-	-	-	-	-
10		10						
11	Total Personnel	11	-	-	-	-	-	-
12		12						
13	Hourly Compensation/Other Support Assistants	13		-		-		-
14		14						
15	Travel	15				-		-
16	Other Current Expense	16		2,550		2,724		2,650
17	Capital	17		-		-		-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL PUBLIC SERVICE	25	-	2,550	-	2,724	-	2,650

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: OTERO JUNIOR COLLEGE

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	5.0	243,176	5.0	251,804	5.0	268,447
2	Benefits, Exempt	2		43,651		46,538		56,789
3		3						
4	Subtotal Exempt Staff	4	5.0	286,827	5.0	298,342	5.0	325,236
5		5						
6		6						
7	Salaries, Classified Staff	7	4.7	124,675	4.8	137,912	5.0	141,127
8	Benefits, Classified Staff	8		25,447		28,396		40,968
9	Subtotal Support Staff	9	4.7	150,122	4.8	166,308	5.0	182,095
10		10						
11	Total Personnel	11	9.7	436,949	9.8	464,650	10.0	507,331
12		12						
13	Hourly Compensation/Other Support Assistants	13		4,665		6,390		-
14		14						
15	Travel	15		8,529		8,590		7,890
16	Other Current Expense	16		35,666		23,074		110,701
17	Capital	17		-		-		-
18	Learning Materials	18		45,795		51,846		50,000
19	AHEC	19		-		-		-
20	Auraria Library	20		-		-		-
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	9.7	531,604	9.8	554,550	10.0	675,922

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: OTERO JUNIOR COLLEGE

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	4.9	241,769	5.9	272,721	5.9	280,000
2	Benefits, Exempt	2		42,298		56,168		63,864
3		3						
4	Subtotal Exempt Staff	4	4.9	284,067	5.9	328,889	5.9	343,864
5		5						
6		6						
7	Salaries, Classified Staff	7	2.5	82,452	1.5	62,197	1.5	60,971
8	Benefits, Classified Staff	8		14,235		12,615		20,903
9	Subtotal Support Staff	9	2.5	96,687	1.5	74,812	1.5	81,874
10		10						
11	Total Personnel	11	7.4	380,754	7.4	403,701	7.4	425,738
12		12						
13	Hourly Compensation/Other Support Assistants	13		16,293		17,486		-
14		14						
15	Travel	15		33,054		33,829		63,240
16	Other Current Expense	16		152,830		153,857		149,230
17	Capital	17				-		4,450
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES	25	7.4	582,931	7.4	608,873	7.4	642,658

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: OTERO JUNIOR COLLEGE

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	3.7	274,524	3.7	285,073	4.2	336,888
2	Benefits, Exempt	2		51,289		54,458		55,867
3		3						
4	Subtotal Exempt Staff	4	3.7	325,813	3.7	339,531	4.2	392,755
5		5						
6		6						
7	Salaries, Classified Staff	7	4.2	180,317	5.2	230,424	3.8	169,459
8	Benefits, Classified Staff	8		13,957		26,652		26,480
9	Subtotal Support Staff	9	4.2	194,274	5.2	257,076	3.8	195,939
10		10						
11	Total Personnel	11	7.9	520,087	8.9	596,607	8.0	588,694
12		12						
13	Hourly Compensation/Other Support Assistants	13		14,428		12,380		
14		14						
15	Travel	15		15,744		15,555		18,229
16	Other Current Expense	16		93,591		181,280		213,382
17	Capital	17		-		-		-
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	7.9	643,850	8.9	805,822	8.0	820,305

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: OTERO JUNIOR COLLEGE

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	1.0	64,543	2.0	93,721	2.0	107,475
2	Benefits, Exempt	2		26,425		15,152		23,876
3		3						
4	Subtotal Exempt Staff	4	1.0	90,968	2.0	108,873	2.0	131,351
5		5						
6		6						
7	Salaries, Classified Staff	7	17.0	548,654	15.0	467,665	15.0	465,566
8	Benefits, Classified Staff	8		91,796		94,591		113,759
9	Subtotal Support Staff	9	17.0	640,450	15.0	562,256	15.0	579,325
10		10						
11	Total Personnel	11	18.0	731,418	17.0	671,129	17.0	710,676
12		12						
13	Hourly Compensation/Other Support Assistants	13		15,659		16,747		15,000
14	Rentals	14				-		-
15	Travel	15		780		526		5,000
16	Utilities	16		255,741		324,960		380,000
17	Other Current Expense	17		166,556		176,137		148,164
18	Capital	18		-		1,075		17,000
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /fo PLANT	25	18.0	1,170,154	17.0	1,190,574	17.0	1,275,840
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
27	At Beginning of Year	27		203,020		203,020		203,020
28	Gross Sq. Ft. Added During Year (List)	28				-		-
29		29						
30		30						
31		31						
32		32						
33	Gross Sq. Ft. Eliminated During Year (List)	33		-		-		-
34		34						
35		35						
36		36						
37	Average Gross Sq. Ft. Maintained	37		203,020		203,020		203,020
38		38						
39	Acres Maintained by Grounds Staff	39		42		42		42

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: OTERO JUNIOR COLLEGE

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Scholarships and Fellowships	1	569,100	582,964	618,677
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 UNRESTRICTED EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25	569,100	582,964	618,677
26	Amt of Scholarships/Fellowships offset to Nonexempt Revenues as Scholarship Allowance	26	1901240	2,147,199	2,211,615

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: OTERO JUNIOR COLLEGE

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	-	-	-	-	-	-
2	Benefits, Exempt	2		-		-		-
3		3						
4	Subtotal Exempt Staff	4	-	-	-	-	-	-
5		5						
6		6						
7	Salaries, Classified Staff	7	-	-	-	-	-	-
8	Benefits, Classified Staff	8		-		-		-
9	Subtotal Support Staff	9	-	-	-	-	-	-
10		10						
11	Total Personnel	11	-	-	-	-	-	-
12		12						
13	Hourly Compensation/Other Support Assistants	13		-		-		-
14		14						
15	Travel	15		-		-		-
16	Other Current Expense	16		-		-		-
17	Capital	17		-		-		-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL AUXILIARIES	25	-	-	-	-	-	-

NAME: OTERO JUNIOR COLLEGE		TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS			Date: 10/1/2005
Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 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	Transfer to Plant Fund	13	495,000	500,000	-
14	System Transfers (CCCS IT)	14	(170,298)	(198,580)	(208,092)
15	CCCS - Controlled Maint Allocation	15		-	43,216
16	CCCS - ERP Funding	16		-	147,422
17	CCCS - IT Tuition Allocation to ERP	17		-	43,216
18		18	-	-	-
19	Subtotal Non-mandatory Transfers:	19	324,702	301,420	25,762
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	324,702	301,420	25,762

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: OTERO JUNIOR COLLEGE

Date: 10/1/2005

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2004 Appropriation		FY 2005 Appropriation		FY 2006 Appropriation	
				State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt
1	CAPITAL CONSTRUCTION		1						
2	M05023 Wheeler/Life Science HVAC Equipment Replacement SB209		2					341,798	
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	CONTROLLED MAINTENANCE		17						
18			18						
19			19						
20			20						
21			21						
22			22						
23			23						
24			24						
25			25						
26	TOTAL APPROPRIATIONS		26	-	-	-	-	341,798	-

