

Budget Data Book

**Actual Fiscal Years 2005-2006 and 2006-07
Estimate Fiscal Year 2007-08**

Otero Junior College

Submitted: October 1, 2007

Governing Board Summary

NAME: Otero Junior College

Date: 10/1/2007

Ln No	Functional Expenditure Summary		Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 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: 10/1/2007

Ln No	Functional Expenditure Summary	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Instruction	1	91.50	3,065,563	94.00	3,180,255	95.90	3,708,409
2	Research (State Supported)	2	-	-	-	-	-	-
3	Public Service	3	-	2,663	-	2,688	-	3,150
4	Academic Support	4	8.60	513,995	9.50	651,340	10.10	713,137
5	Student Services	5	8.50	625,175	8.20	755,814	11.40	896,087
6	Institutional Support	6	7.20	707,125	6.80	690,579	6.00	744,642
7	Operation & Maintenance of Plant	7	17.00	1,208,861	17.00	1,177,519	17.00	1,393,774
8	Scholarships & Fellowships	8	-	683,137	-	659,423	-	723,657
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	370,003	-	(38,788)	-	-
		-		-				
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	132.80	7,176,522	135.50	7,078,830	140.40	8,182,856
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	-	-	-	-	-
14	FFS Contracts	14	-	992,783	-	732,437	-	1,102,720
15	Undergraduate Resident Tuition "Stipend"	15		2,189,498		2,955,449		3,123,900
16	Undergraduate Resident Tuition "Student Share"	16	1,221.30	2,818,309	1,219.26	2,918,958	1,219.26	2,926,739
17	Subtotal Undergraduate Tuition	17	1,221.30	5,007,807	1,219.26	5,874,407	1,219.26	6,050,639
18	Graduate Resident Tuition	18	-	-	-	-	-	-
19	Non-Resident Tuition	19	40.60	91,331	82.40	180,916	82.40	186,343
20	Total Tuition	20	1,261.90	5,099,138	1,301.66	6,055,323	1,301.66	6,236,982
21	Other State Appropriated Nonexempt Unrestricted E&G	21	-	1,084,601	-	291,070	-	843,154
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		7,176,522		7,078,830		8,182,856
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Progr	25		-		-		-
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		7,176,522		7,078,830		8,182,856
	Scholarship Allowance related to Unrestricted Education & General Revenue			3,749,607.0		2,869,196		3,000,000

Institution No.: GJH

Format 070

Fee-For-Service Contracts (System Level Only)

NAME: Otero Junior College

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Contracts	1			
2	Educational services in rural areas or communities in which the cost of delivering	2			
3	the educational services is not sustained by the amount received in student tuition	3			
4	Basic skills courses	4			
5	Postsecondary enrollment options	5			
6	Fast track	6			
7	Reciprocal	7			
8	Graduate school services	8			
9	Economic development	9			
10	Specialized educational services and professional degrees, including but not limited	10			
11	to the areas of dentistry, medicine, veterinary medicine, nursing, law, forestry	11			
	and engineering				
12	Total	12	0	0	0

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

Institution No.: GJH

Format 30

STUDENT, FACULTY, AND STAFF DATA

NAME: Otero Junior College

Date: 10/1/2007

Ln No		Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A	1,221	1,183.00	1,183.00
2B	Non-COF Resident Undergraduate FTE	2B		36.00	36.00
2C	Total Resident Undergraduate FTE	2C	1,221.30	1,219.00	1,219.00
3	Resident Graduate FTE	3			
4	Total Resident FTE	4	1,221.30	1,219.00	1,219.00
5		5			
6	Nonresident Undergraduate FTE	6			
7	Nonresident Graduate FTE	7			
8	Total Nonresident FTE	8	-	82.00	82.00
9		9			
10	Total FTE Undergraduate	10	1,221.30	1,219.00	1,219.00
11	Total FTE Graduate	11	-	-	-
12	Total FTE Students	12	1,221.30	1,219.00	1,219.00
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	5,876.13	5,807.08	6,712.76
16A	General Fund Per Resident FTE (04-05 ONLY)	16A		N/A	N/A
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	2,400.00	2,580	2,670
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	90.50	93.00	94.90
21	FTE Full-time Faculty	21	36.50	36.50	38.40
22	FTE Part-time Faculty	22	54.00	56.50	56.50
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	30,708	31,054	34,266
26	Full-time Average Compensation	26	51,784	50,538	55,154
27	Part-time Average Compensation	27	16,462	18,466	20,069
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	132.80	135.50	140.40

Institution No.: GJH

Format 35R

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

NAME: Otero Junior College

Date: 10/1/2007

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2007-08 Difference
1	UNDERGRADUATE	1			
2	General	2	2,237	2,315	3%
3	Differential Rates (List below)	3			
4	CCOnline	4	4,092	4,092	0%
5	Nursing Differential	5	3,258	3,372	3%
6		6			
7		7			
8		8			
9		9			
10		10			
11	GRADUATE	11			
12	General	12			
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			
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

Institution No.: GJH

Format 35NR

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

NAME: Otero Junior College

Date: 10/1/2007

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2007-08 Difference
1	UNDERGRADUATE	1			
2	General	2	4,817	4,985	3%
3	Differential Rates (List below)	3			
4	CCOnline	4	6,672	6,762	1%
5	Nursing	5	5,850	6,042	3%
6		6			
7		7			
8		8			
9		9			
10		10			
11	GRADUATE	11			
12	General	12			
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			
23	Differential Rates (List below)	23			
24		24			
25		25			
26		26			
27		27			
28		28			
29		29			
30		30			

Institution No.: GJH

Format 40

SUMMARY

NAME: Otero Junior College

Date: 10/01/05

COURSE LEVEL	2006-07 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2007-08 Est FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	479.8	34.6		479.8	34.6	
Lower Level	821.50	59.40	13.83	821.50	59.40	13.83
Upper Level			#DIV/0!			#DIV/0!
Total Undergraduate	1,301.30	94.00	13.84	1,301.30	94.00	13.84
Graduate I			#DIV/0!			#DIV/0!
Graduate II			#DIV/0!			#DIV/0!
Total Graduate	-	-	#DIV/0!	-	-	#DIV/0!
Grand Total	1,301.30	94.00	13.84	1301.30	94.00	13.84

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.: GJH

Format 100

TOTAL TUITION REVENUE and STUDENT FTE

NAME: Otero Junior College

Date: 10/1/2007

Ln No	Object		Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	SUMMER		1						
2	Resident	Graduate	2						
3		Undergraduate	3	105.70	265,834	112.31	95,808	112.31	98,682
4	Nonresident	Graduate	4						
5		Undergraduate	5	2.20	12,524	1.43	3,194	1.43	3,290
6	Subtotal Summer		6	107.90	278,358	113.74	99,002	113.74	101,972
7	FALL		7						
8	Resident	Graduate	8						
9		Undergraduate	9	571.40	2,464,044	575.75	3,244,565	575.75	3,341,902
10	Nonresident	Graduate	10						
11		Undergraduate	11	19.00	45,478	40.37	83,939	40.37	86,457
12	Subtotal Fall		12	590.40	2,509,522	616.12	3,328,504	616.12	3,428,359
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	544.20	2,277,929	531.20	2,534,034	531.20	2,610,055
22	Nonresident	Graduate	22						
23		Undergraduate	23	19.40	33,329	40.60	93,783	40.60	96,596
24	Subtotal Spring		24	563.60	2,311,258	571.80	2,627,817	571.80	2,706,651
25	SUBTOTAL		25						
26	Resident	Graduate	26	-	-	-	-	-	-
27		Undergraduate	27	1,221.30	5,007,807	1,219.26	5,874,407	1,219.26	6,050,639
28	Nonresident	Graduate	28	-	-	-	-	-	-
29		Undergraduate	29	40.60	91,331	82.40	180,916	82.40	186,343
30			30						
31	SUBTOTAL RESIDENT		31	1,221.30	5,007,807	1,219.26	5,874,407	1,219.26	6,050,639
32	SUBTOTAL NONRESIDENT		32	40.60	91,331	82.40	180,916	82.40	186,343
33	SUBTOTAL GRADUATE		33	-	-	-	-	-	-
34	SUBTOTAL UNDERGRADUATE		34	1,261.90	5,099,138	1,301.66	6,055,323	1,301.66	6,236,982
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 11XX)		35	1,261.90	5,099,138	1,301.66	6,055,323	1,301.66	6,236,982
36	Scholarship Allowance related to Nonexempt Current COFRS Program Code 11XX Total Tuition Includes Stipend Reimbursement		36		3,749,607		2,869,196.0		3,000,000.0

Institution No.: GJH

Format 410

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: Otero Junior College

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Other State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Incidental Income - Educational Activities	2	38,038	32,869	40,000
3	Instructional Fees / Course Fees	3	100,478	96,635	100,000
4	Student Activity Fees	4		-	-
5	State Grants and Contracts (Not FFS)	5	88,566	-	-
6	Other Mandatory Fees	6			
7		7			
8		8			
9	Total Operating Revenues	9	227,082	129,504	140,000
10	Rents	10	-	-	-
11	Investment Income	11	50,816	2,957	-
12	Miscellaneous Income	12	22,436	(4,085)	4,000
13	COF Non-Operating Adjustment	13	759367	948,243	998,599
14	Total Non-Operating Revenues	14	832,619	947,115	1,002,599
15	Total Other State Appropriated Unrestricted Education & General Revenues	15	1,059,701	1,076,619	1,142,599
16	Rollforward to Future Year (includes\$ for comp. Absences)	16	24,900	(785,549)	(299,445)
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Nonexempt Current E&G COFRS Program Code 11XX)	20	1,084,601	291,070	843,154

Institution No.: GJH

Format 411

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: Otero Junior College

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 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		-	-
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Exempt Current E&G COFRS Program Code 11XX)	20	-	-	-

Institution No.: GJH

Format 412

APPROPRIATED DEDICATED STUDENT FEES FOR THE CONSTRUCTION OF FACILITIES

NAME: Otero Junior College

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 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	-	-	-

Institution No.: GJH

Format 600

NAME: Otero Junior College

STATE SUPPORT

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1			
2	SB 05-209	2			
3	HB 06-1385	3			
4	SB 07-239	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	-	-	-

Institution No.: GJH

Format 700

NAME: Otero Junior College

Fee-For-Service Contracts (Institutional Level Only)

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Contracts - FFS	1	992,783	732,437	1,102,720

Institution No.: GJH

Format 1100

NAME: Otero Junior College

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	36.50	1,473,612	36.50	1,490,748	38.40	1,675,972
2	Benefits, Exempt	2		416,495		353,895		441,928
3	Compensation, Part-Time Exempt	3	54.00	888,926	56.50	1,043,342	56.50	1,133,905
4	Subtotal Exempt Staff	4	90.50	2,779,033.0	93.00	2,887,985.0	94.90	3,251,805.0
5		5						
6	Compensation, Support Assistants	6	1.00	29,367	1.00	28,205	1.00	29,708
7	Salaries, Classified Staff	7		8,906	-	10,441	-	13,708
8	Benefits, Classified Staff	8						
9	Subtotal Support Staff	9	1.00	38,273	1.00	38,646	1.00	43,416
10		10						
11	Total Personnel	11	91.50	2,817,306	94.00	2,926,631	95.90	3,295,221
12		12						
13	Hourly Compensation	13		4,413		8,055		
14		14						
15	Travel	15		19,426		20,415		20,750
16	Insurance (Property and Liability)	16						
17	Other Current Expense (DO NOT INCLUDE PROPERTY, LIABILITY, AND WORKER'S COMP)	17		224,418		202,118		323,438
18		18						
19	Capital	19				23,036		69,000
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	91.50	3,065,563	94.00	3,180,255	95.90	3,708,409

Institution No.: GJH

Format 1200

NAME: Otero Junior College

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1			0.00		0.00	
2	Benefits, Exempt	2						
3	Compensation, Research Assistants	3			0.00		0.00	-
4	Subtotal Exempt Staff	4	0.00	-	0.00	-	0.00	-
5		5						
6	Compensation, Support Assistants	6	0.00		0.00		0.00	
7	Salaries, Classified Staff	7			0.00		0.00	
8	Benefits, Classified Staff	8						
9	Subtotal Support Staff	9	0.00	-	0.00	-	0.00	-
10		10						
11	Total Personnel	11	0.00	-	0.00	-	0.00	-
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	0.00	-	0.00	-	0.00	-

Institution No.: GJH

Format 1300

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Otero Junior College

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 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		2,663		2,688		3,150
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	-	2,663	-	2,688	-	3,150

Institution No.: GJH

Format 1400

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Otero Junior College

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	4.80	279,583	6.50	375,410	7.10	371,598
2	Benefits, Exempt	2		51,697		59,464		94,724
3		3						
4	Subtotal Exempt Staff	4	4.80	331,280	6.50	434,874	7.10	466,322
5		5						
6		6						
7	Salaries, Classified Staff	7	3.80	84,857	3.00	70,210	3.00	84,469
8	Benefits, Classified Staff	8		17,113		19,700		26,846
9	Subtotal Support Staff	9	3.80	101,970	3.00	89,910	3.00	111,315
10		10						
11	Total Personnel	11	8.60	433,250	9.50	524,784	10.10	577,637
12		12						
13	Hourly Compensation/Other Support Assistants	13		9,773		36,373		9,900
14		14						
15	Travel	15		2,418		2,415		5,000
16	Other Current Expense	16		24,639		48,624		70,600
17	Capital	17						
18	Learning Materials	18		43,915		39,144		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	8.60	513,995	9.50	651,340	10.10	713,137

Institution No.: GJH

Format 1500

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: Otero Junior College

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	7.00	297,173	6.20	294,453	8.40	387,193
2	Benefits, Exempt	2		62,537		51,621		84,884
3		3						
4	Subtotal Exempt Staff	4	7.00	359,710	6.20	346,074	8.40	472,077
5		5						
6		6						
7	Salaries, Classified Staff	7	1.50	62,829	2.00	90,999	3.00	108,173
8	Benefits, Classified Staff	8		12,824		18,132		42,497
9	Subtotal Support Staff	9	1.50	75,653	2.00	109,131	3.00	150,670
10		10						
11	Total Personnel	11	8.50	435,363	8.20	455,205	11.40	622,747
12		12						
13	Hourly Compensation/Other Support Assistants	13		16,644		23,013		7,500
14		14						
15	Travel	15		28,207		48,284		80,522
16	Other Current Expense	16		144,961		229,312		180,868
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	8.50	625,175	8.20	755,814	11.40	896,087

Institution No.: GJH

Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Otero Junior College

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	3.70	306,486	3.30	274,822	4.00	347,793
2	Benefits, Exempt	2		54,651		48,772		76,988
3		3						
4	Subtotal Exempt Staff	4	3.70	361,137	3.30	323,594	4.00	424,781
5		5						
6		6						
7	Salaries, Classified Staff	7	3.50	170,935	3.50	79,723	2.00	63,966
8	Benefits, Classified Staff	8		20,004		17,565		23,654
9	Subtotal Support Staff	9	3.50	190,939	3.50	97,288	2.00	87,620
10		10						
11	Total Personnel	11	7.20	552,076	6.80	420,882	6.00	512,401
12		12						
13	Hourly Compensation/Other Support Assistants	13		8,835		12,596		12,500
14		14						
15	Travel	15		22,401		8,618		10,500
16	Other Current Expense	16		123,813		248,483		209,241
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	7.20	707,125	6.80	690,579	6.00	744,642

Institution No.: GJH

Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Otero Junior College

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	2.00	103,519	2.00	107,564	2.00	117,820
2	Benefits, Exempt	2		30,861		37,244		27,133
3		3						
4	Subtotal Exempt Staff	4	2.00	134,380	2.00	144,808	2.00	144,953
5		5						
6		6						
7	Salaries, Classified Staff	7	15.00	385,606	15.00	393,216	15.00	420,872
8	Benefits, Classified Staff	8		77,294		76,410		130,263
9	Subtotal Support Staff	9	15.00	462,900	15.00	469,626	15.00	551,135
10		10						
11	Total Personnel	11	17.00	597,280	17.00	614,434	17.00	696,088
12		12						
13	Hourly Compensation/Other Support Assistants	13		9,039		13,581		15,000
14	Rentals	14						
15	Travel	15		584		1,009		5,000
16	Utilities	16		385,695		311,642		380,000
17	Other Current Expense	17		199,263		228,396		277,686
18	Capital	18		17,000		8,457		20,000
19	AHEC	19		-				-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	17.00	1,208,861	17.00	1,177,519	17.00	1,393,774
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26		203,020		203,020		203,020
27	At Beginning of Year	27						
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

Institution No.: GJH

Format 1800

NAME: Otero Junior College

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Scholarships and Fellowships	1	683,137	659,423	723,657
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	683,137	659,423	723,657
26	Amt of Scholarships/Fellowships offset to Nonexempt Revenues as Scholarship Allowance	26	3,749,607	2,869,196.0	3,000,000.0

Institution No.: GJH

Format 1900

NAME: Otero Junior College

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 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	-	-	-	-	-	-

Institution No.: GJH

Format 2000

NAME: Otero Junior College

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 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	500,000	22,878	-
13	CCCS	13	(129,997)	(61,666)	-
14		14			-
15		15			-
16		16		-	-
17		17		-	-
18		18	-	-	-
19	Subtotal Non-mandatory Transfers:	19	370,003	(38,788)	-
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	370,003	(38,788)	-

Institution No.: GJH

Format 9200

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: Otero Junior College

Date: 10/1/2007

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2006 Appropriation		FY 2007 Appropriation		FY 2008 Appropriation	
				State Capital	Cash Funds	State Capital	Cash Funds	State Capital	Cash Funds
				Const. Fund	Exempt	Const. Fund	Exempt	Const. Fund	Exempt
1	CAPITAL CONSTRUCTION		1						
2	P0631 Telecommunications Upgrade HB 05-1385		2			483,662	-		-
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	M05023 Wheeler/Life Science Equipment Replacement SB209		18	341,798					
19	M06023 Humanities HVAC HB 06-1385		19	323,167					
20	M07037 Humanities Replace Roof SB07-239		20					261,170	
21			21						
22			22						
23			23						
24			24						
25			25						
26	TOTAL APPROPRIATIONS		26	664,965	-	483,662	-	261,170	-