

Budget Data Book

**Actual Fiscal Years 2007-2008 and 2008-09
Estimate Fiscal Year 2009-10**

Otero Junior College

Submitted: October 1, 2009

Governing Board Summary

NAME: Otero Junior College

Date: 10/1/2009

Ln No	Functional Expenditure Summary	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	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
3	Public Service	Fmt. 1300 Ln 25	3	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
5	Student Services	Fmt. 1500 Ln 25	5	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
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	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
9	Hospitals	Fmt. 1900 Ln 25	9	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
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES		11	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
14	FFS Contracts	Fmt. 700 Ln 1	14	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
18	Graduate Resident Tuition		18	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
20	Total Tuition		20	0.00	0.00	0.00	0.00	0.00
21a	Other Appropriated Unrestricted E&G		21	0.00	0.00	0.00	0.00	0.00
21b	Federal Stabilization Funds (ARRA) (RSC 7540)							
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

Institution No.: GJH

Format 20

INSTITUTION SUMMARY

NAME: Otero Junior College

Date: 10/1/2009

Ln No	Functional Expenditure Summary	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Instruction	1	93.00	3,710,865	86.90	3,511,248	90.00	4,086,708
2	Research (State Supported)	2	-	-	-	-	-	-
3	Public Service	3	-	2,743	-	2,974	-	3,150
4	Academic Support	4	9.50	619,722	3.75	304,420	3.50	284,269
5	Student Services	5	10.20	881,340	10.20	970,753	11.20	1,037,251
6	Institutional Support	6	6.00	722,389	6.80	915,186	6.80	936,037
7	Operation & Maintenance of Plant	7	18.00	1,258,508	17.50	1,345,496	17.50	1,479,756
8	Scholarships & Fellowships	8	-	631,908	-	678,927	-	776,149
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	414,030	-	317,610	-	-
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	136.70	8,241,505	125.15	8,046,614	129.00	8,603,320
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	-	-	-	-	-
14	FFS Contracts	14	-	936,940	-	1,030,412	-	657,817
15	Undergraduate Resident Tuition "Stipend"	15		2,951,161		2,196,739		2,014,380
16	Undergraduate Resident Tuition "Student Share"	16	1,138.67	2,895,070	1,123.40	3,082,495	1,123.40	3,040,920
17	Subtotal Undergraduate Tuition	17	1,138.67	5,846,231	1,123.40	5,279,234	1,123.40	5,055,300
18	Graduate Resident Tuition	18	-	-	-	-	-	-
19	Non-Resident Tuition	19	97.36	223,129	111.03	372,444	111.03	384,265
20	Total Tuition	20	1,236.03	6,069,360	1,234.43	5,651,678	1,234.43	5,439,565
21a	Other Appropriated Unrestricted E&G	21	-	1,496,174	-	1,399,761	-	1,178,360
21b	Federal Stabilization Funds (ARRA) (RSC 7540)	21		-		986,664		1,342,022
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		8,502,474		9,068,515		8,617,764
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Prog	25		(260,969)		(1,021,901)		(14,444)
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		8,241,505	6518.49	8,046,614		8,603,320
	Scholarship Allowance related to Unrestricted Education & General Revenue			3,219,145.0		3,443,882		3,443,882

COFRS Code: 4407
Institution No.: GJH

Format 070

Fee-For-Service Contracts (System Level Only)*

NAME: Otero Junior College

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 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			
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: 10/1/2009

Ln No		Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A	1,098	1,085.20	1,086.00
2B	Non-COF Resident Undergraduate FTE	2B	40.00	38.20	40.00
2C	Total Resident Undergraduate FTE	2C	1,138.00	1,123.40	1,126.00
3	Resident Graduate FTE	3			
4	Total Resident FTE	4	1,138.00	1,123.40	1,126.00
5		5			
6	Nonresident Undergraduate FTE	6	97.00	111.03	110.00
7	Nonresident Graduate FTE	7			
8	Total Nonresident FTE	8	97.00	111.03	110.00
9		9			
10	Total FTE Undergraduate	10	1,235.00	1,234.43	1,236.00
11	Total FTE Graduate	11	-	-	-
12	Total FTE Students	12	1,235.00	1,234.43	1,236.00
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	6,672.01	6,467.56	6,920.16
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	2,580.00	2,040	1,860
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	92.00	84.90	88.00
21	FTE Full-time Faculty	21	38.50	40.65	43.00
22	FTE Part-time Faculty	22	53.50	44.25	45.00
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	35,149	38,338	39,505
26	Full-time Average Compensation	26	57,400	59,198	60,311
27	Part-time Average Compensation	27	19,136	19,175	19,624
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	136.70	125.15	129.00

Institution No.: GJH

Format 35R

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

NAME: Otero Junior College

Date: 10/1/2009

Ln No		Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	UNDERGRADUATE	1			
2	General	2	2,315	2,430	2,649
3	Differential Rates (List below)	3			
4	Online Education	4	4,092	4,296	4,683
5	Nursing	5	3,372	3,540	3,859
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 Stipend Amount Per Credit Hour for Student's Share of Tuition.
The Student Share Tuition Assumes Student Eligibility For The Stipend.

Institution No.: GJH

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

NAME: Otero Junior College

Format 35NR

Date: 10/1/2009

Ln No		Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	UNDERGRADUATE	1			
2	General	2	4,985	5,190	5,450
3	Differential Rates (List below)	3			
4	Online Education	4	6,762	7,101	7,409
5	Nursing	5	6,042	6,300	6,615
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: O Otero Junior College

Date: 10/01/09

COURSE LEVEL	2008-09 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2009-10 Est FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	434.7	32.0	13.58	434.7	32.0	13.58
Lower Level	802.50	54.00	14.86	802.50	54.00	14.86
Upper Level			#DIV/0!			#DIV/0!
Total Undergraduate	1,237.20	86.00	14.39	1,237.20	86.00	14.39
Graduate I			#DIV/0!			#DIV/0!
Graduate II			#DIV/0!			#DIV/0!
Total Graduate	-	-	#DIV/0!	-	-	#DIV/0!
Grand Total	1,237.20	86.00	14.39	1,237.20	86.00	14.39

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

NAME: Otero Junior College

TOTAL TUITION REVENUE and STUDENT FTE

Date: 10/1/2009

Ln			Ln	2007-08		2008-09		2009-10	
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual	FTE	Actual	FTE	Estimate
1	SUMMER		1						
2	Resident	Graduate (4801)	2						
3		Undergraduate (4802)	3	86.63	455,502	83.47	445,157	83.47	375,615
4	Nonresident	Graduate (4901)	4						
5		Undergraduate (4902)	5	2.27	12,754	4.33	28,870	4.33	23,512
6	Subtotal Summer		6	88.90	468,256	87.80	474,027	87.80	399,127
7	FALL		7						
8	Resident	Graduate (4801)	8						
9		Undergraduate (4802)	9	550.67	2,826,975	551.18	2,561,830	551.18	2,480,310
10	Nonresident	Graduate (4901)	10						
11		Undergraduate (4902)	11	45.13	92,025	54.13	174,045	54.13	182,747
12	Subtotal Fall		12	595.80	2,919,000	605.31	2,735,875	605.31	2,663,057
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	501.37	2,563,754	488.75	2,272,247	488.75	2,199,375
22	Nonresident	Graduate (4901)	22						
23		Undergraduate (4902)	23	49.96	118,350	52.57	169,529	52.57	178,005
24	Subtotal Spring		24	551.33	2,682,104	541.32	2,441,776	541.32	2,377,380
25	SUBTOTAL		25						
26	Resident	Graduate (4801)	26	-	-	-	-	-	-
27		Undergraduate (4802)	27	1,138.67	5,846,231	1,123.40	5,279,234	1,123.40	5,055,300
28	Nonresident	Graduate (4901)	28	-	-	-	-	-	-
29		Undergraduate (4902)	29	97.36	223,129	111.03	372,444	111.03	384,265
30			30						
31	SUBTOTAL RESIDENT		31	1,138.67	5,846,231	1,123.40	5,279,234	1,123.40	5,055,300
32	SUBTOTAL NONRESIDENT		32	97.36	223,129	111.03	372,444	111.03	384,265
33	SUBTOTAL GRADUATE		33	-	-	-	-	-	-
34	SUBTOTAL UNDERGRADUATE		34	1,236.03	6,069,360	1,234.43	5,651,678	1,234.43	5,439,565
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 1100)		35	1,236.03	6,069,360	1,234.43	5,651,678	1,234.43	5,439,565
36	Scholarship Allowance related to Education and General (COFRS Program Code 1100) Total Tuition Includes Stipend Reimbursement		36		3,219,145		3,443,882		3,443,882

Institution No.: GJH

APPROPRIATED EDUCATION & GENERAL REVENUE (Program Code 1100)

Format 410

NAME: Otero Junior College

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Appropriated Academic Fees (RSC 5002)	1	123,515	78,201	77,000
2	Federal Stabilization Funds (ARRA) (RSC 7540)			986,664	1,342,022
16	Rollforward to Future Year (includes\$ for comp. absences)	16			
17	COF Non Operating Adj.	17	1,372,659	1,321,560	1,101,360
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	1,496,174	2,386,425	2,520,382

Institution No.: GJH

Format 411

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES (Balance of Program Code 1100)

NAME: Otero Junior College

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2			
3	Miscellaneous Revenues	3	-	37,321	38,000
4	Mandatory Registration and Course Fees	4			
5	Incidental Income - Educational Activities	5			
6	Instructional Fees/Course Fees	6			
7	Student Activity Fees	7			
8	State Grants and Contracts (not FFS)	8		5,010	
9	Other Mandatory Fees				
10	Total Operating Revenues	9	-	42,331	38,000
11	Rents	10	-		
12	Investment Income	11	1,577		-
13	Miscellaneous Non-Operating Income	12		20,529	12,000
		13			
14	Total Non-Operating Revenues	14	1,577	20,529	12,000
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	1,577	62,860	50,000
16	Rollforward to Future Year (includes \$ for comp. Absences)	16	(262,546)	(1,084,761)	(64,444)
17	Rollforward from Prior Year	17		-	-
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	(260,969)	(1,021,901)	(14,444)

Institution No.: GJH

Format 412

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

NAME: Otero Junior College

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Appropriated Facility Fees for the Construction of Academic Facilities (RSC 5007)	1			
2	Other Appropriated Fees (RSC 5002 not already reported on Format 411)	2		-	-
3	Revenues Generated from Fees	3	-	-	-
4	Amount of Fee per Full-Time Student	4	-		
9	Total	9	-	-	-

Institution No.: GJH

Format 600

STATE SUPPORT

NAME: Otero Junior College

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Supplemental and Special Bills (Itemize)	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	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

Fee-For-Service Contracts (Institutional Level Only)

NAME: Otero Junior College

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Contracts (Actuals/Final Billing)	1	936,940	1,030,412	657,817

Institution No.: GJH

Format 1100

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: Otero Junior College

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	38.50	1,791,045	40.65	1,749,865	43.00	1,952,358
2	Benefits, Exempt	2		418,867		656,553		640,994
3	Compensation, Part-Time Exempt	3	53.50	1,023,794	44.25	848,475	45.00	883,084
4	Subtotal Exempt Staff	4	92.00	3,233,706.0	84.90	3,254,893.0	88.00	3,476,436.0
5		5						
6	Compensation, Support Assistants	6			-		-	
7	Salaries, Classified Staff	7	1.00	29,830	2.00	56,064	2.00	56,063
8	Benefits, Classified Staff	8		12,005		26,737		33,099
9	Subtotal Support Staff	9	1.00	41,835	2.00	82,801	2.00	89,162
10		10						
11	Total Personnel	11	93.00	3,275,541	86.90	3,337,694	90.00	3,565,598
12		12						
13	Hourly Compensation	13		13,228		2,862		9,900
14		14						
15	Travel	15		28,045		17,159		14,500
16		16						
17	Other Current Expense	17		377,712		153,533		427,710
18		18						
19	Capital	19		16,339				69,000
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	93.00	3,710,865	86.90	3,511,248	90.00	4,086,708

Institution No.: GJH

Format 1200

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: Otero Junior College

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 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: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 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		2,743		2,974		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	-	2,743	-	2,974	-	3,150

Institution No.: GJH

Format 1400

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Otero Junior College

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	6.50	345,199	1.75	112,093	1.50	91,674
2	Benefits, Exempt	2		75,278		40,381		22,515
3		3						
4	Subtotal Exempt Staff	4	6.50	420,477	1.75	152,474	1.50	114,189
5		5						
6		6						
7	Salaries, Classified Staff	7	3.00	82,063	2.00	63,757	2.00	63,996
8	Benefits, Classified Staff	8		27,207		20,166		25,064
9	Subtotal Support Staff	9	3.00	109,270	2.00	83,923	2.00	89,060
10		10						
11	Total Personnel	11	9.50	529,747	3.75	236,397	3.50	203,249
12		12						
13	Hourly Compensation/Other Support Assistants	13		12,572		573		
14		14						
15	Travel	15		7,374		3,997		14,000
16	Other Current Expense	16		32,696		24,288		15,020
17	Capital	17						
18	Learning Materials	18		37,333		39,165		52,000
19	AHEC	19		-		-		-
20	Auraria Library	20		-		-		-
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	9.50	619,722	3.75	304,420	3.50	284,269

Institution No.: GJH

Format 1500

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: Otero Junior College

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	7.20	402,862	7.20	391,002	8.20	430,016
2	Benefits, Exempt	2		84,949		126,194		110,893
3		3						
4	Subtotal Exempt Staff	4	7.20	487,811	7.20	517,196	8.20	540,909
5		5						
6		6						
7	Salaries, Classified Staff	7	3.00	108,912	3.00	117,984	3.00	120,344
8	Benefits, Classified Staff	8		32,773		33,798		46,535
9	Subtotal Support Staff	9	3.00	141,685	3.00	151,782	3.00	166,879
10		10						
11	Total Personnel	11	10.20	629,496	10.20	668,978	11.20	707,788
12		12						
13	Hourly Compensation/Other Support Assistants	13		23,593		9,596		8,500
14		14						
15	Travel	15		33,563		44,010		57,486
16	Other Current Expense	16		194,688		248,169		259,027
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	10.20	881,340	10.20	970,753	11.20	1,037,251

Institution No.: GJH

Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Otero Junior College

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	4.00	322,788	4.80	433,638	4.80	444,991
2	Benefits, Exempt	2		68,638		127,742		95,844
3		3						
4	Subtotal Exempt Staff	4	4.00	391,426	4.80	561,380	4.80	540,835
5		5						
6		6						
7	Salaries, Classified Staff	7	2.00	68,530	2.00	38,531	2.00	57,648
8	Benefits, Classified Staff	8		5,616		11,258		33,364
9	Subtotal Support Staff	9	2.00	74,146	2.00	49,789	2.00	91,012
10		10						
11	Total Personnel	11	6.00	465,572	6.80	611,169	6.80	631,847
12		12						
13	Hourly Compensation/Other Support Assistants	13		18,361		2,321		
14		14						
15	Travel	15		9,665		16,528		13,500
16	Other Current Expense	16		228,791		285,168		290,690
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	6.00	722,389	6.80	915,186	6.80	936,037

Institution No.: GJH

Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Otero Junior College

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	2.00	99,302	1.50	79,662	1.50	99,019
2	Benefits, Exempt	2		27,548		32,299		26,643
3		3						
4	Subtotal Exempt Staff	4	2.00	126,850	1.50	111,961	1.50	125,662
5		5						
6		6						
7	Salaries, Classified Staff	7	16.00	405,972	16.00	413,602	16.00	510,934
8	Benefits, Classified Staff	8		93,821		142,901		208,328
9	Subtotal Support Staff	9	16.00	499,793	16.00	556,503	16.00	719,262
10		10						
11	Total Personnel	11	18.00	626,643	17.50	668,464	17.50	844,924
12		12						
13	Hourly Compensation/Other Support Assistants	13		36,331		9,191		15,000
14	Rentals	14						
15	Travel	15		169		443		5,000
16	Utilities	16		337,142		361,065		399,000
17	Other Current Expense	17		242,110		292,856		205,832
18	Capital	18		16,113		13,477		10,000
19	AHEC	19		-				-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	18.00	1,258,508	17.50	1,345,496	17.50	1,479,756
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

Institution No.: GJH

Format 1800

NAME: Otero Junior College

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Scholarships and Fellowships	1	631,908	678,927	776,149
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	631,908	678,927	776,149

Institution No.: GJH

Format 1900

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: Otero Junior College

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 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

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: Otero Junior College

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 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	CCCS	13	(185,970)	317,610	-
14	Plant Fund	14	600,000		-
15		15			-
16		16		-	-
17		17		-	-
18		18	-	-	-
19	Subtotal Non-mandatory Transfers:	19	414,030	317,610	-
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	414,030	317,610	-

Institution No.: GJH

Format 9200

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: Otero Junior College

Date: 10/1/2009

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	2007-08 Appropriation		2008-09 Appropriation		2009-10 Appropriation	
				State Capital Const. Fund	Cash Funds	State Capital Const. Fund	Cash Funds	State Capital Const. Fund	Cash Funds
1	CAPITAL CONSTRUCTION		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	CONTROLLED MAINTENANCE		17						
18	M0737 Humanities Roof Replacment SB 07-239		18	261,170					
19			19						
20			20						
21			21						
22			22						
23			23						
24			24						
25			25						
26	TOTAL APPROPRIATIONS		26	261,170	-	-	-	-	-

