

Budget Data Book

Actual Fiscal Year 2010-11

Estimate Fiscal Year 2011-12

Institution Name: OTERO JUNIOR COLLEGE

Unit (Campus):

Institution Code: GJH

Contact Information: GARY ASHIDA

Tuition rate information previously provided in Formats 35R and 35NR can be found in the DHE Tuition and Fee Survey.

Submitted: October 3, 2011

Governing Board Summary

NAME: OTERO JUNIOR COLLEGE

Date: 10/3/2011

Ln No	Functional Expenditure Summary	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	0.00	0.00	0.00
2	Research (State Supported)	Fmt. 1200 Ln 25	2	0.00	0.00	0.00
3	Public Service	Fmt. 1300 Ln 25	3	0.00	0.00	0.00
4	Academic Support	Fmt. 1400 Ln 25	4	0.00	0.00	0.00
5	Student Services	Fmt. 1500 Ln 25	5	0.00	0.00	0.00
6	Institutional Support	Fmt. 1600 Ln 25	6	0.00	0.00	0.00
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	0.00	0.00	0.00
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	0.00	0.00	0.00
9	Hospitals	Fmt. 1900 Ln 25	9	0.00	0.00	0.00
10	Transfers	Fmt. 2000 Ln 20	10	0.00	0.00	0.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	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
14	FFS Contracts	Fmt. 700 Ln 1	14	0.00		0.00
15	Undergraduate Resident Tuition "Stipend"		15	0.00		0.00
16	Undergraduate Resident Tuition "Student Share"		16	0.00		0.00
17	Subtotal Undergraduate Tuition		17	0.00		0.00
18	Graduate Resident Tuition		18	0.00		0.00
19	Non-Resident Tuition		19	0.00		0.00
20	Total Tuition		20	0.00		0.00
21	Appropriated E&G		21	0.00		0.00
22	Federal Stabilization Funds (ARRA) (RSC 7540)		22	0.00		0.00
23			23			
24			24			
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX		25	0.00		0.00
26			26			
27	TOTAL EDUCATION & GENERAL REVENUE		27	0.00		0.00

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

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

INSTITUTION SUMMARY

NAME: OTERO JUNIOR COLLEGE

Date: 10/3/2011

Ln No	Functional Expenditure Summary	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate	
1	Instruction	Fmt. 1100 Ln 25	1	85	3,666,363	90	4,448,667
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	-	1,847	-	-
4	Academic Support	Fmt. 1400 Ln 25	4	3	203,367	4	265,150
5	Student Services	Fmt. 1500 Ln 25	5	9	1,093,686	9	1,103,480
6	Institutional Support	Fmt. 1600 Ln 25	6	5	945,446	7	1,070,003
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	17	1,285,206	18	1,416,732
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	1,030,132	-	1,005,100
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	1,000,000	-	244,892
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	118	9,226,047	127	9,554,024
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13		-		-
14	FFS Contracts	Fmt. 070 Ln 12	14		798,917		221,783
15	Undergraduate Resident Tuition "Stipend"		15		2,121,090		2,112,100
16	Undergraduate Resident Tuition "Student Share"		16		3,980,652		4,139,878
17	Subtotal Undergraduate Resident Tuition	Fmt. 100	17		6,101,742		6,251,978
18	Graduate Resident Tuition	Fmt. 100	18		-		-
19	Non-Resident Tuition	Fmt. 100	19		609,533		633,914
20	Total Tuition	Fmt. 100	20		6,711,275		6,885,892
21	Appropriated E&G (not including ARRA)	Fmt. 410 Ln 20	21		1,823,873		2,294,349
22	Federal Stabilization Funds (ARRA) (RSC 7540)		22		161,262		-
23			23				
24			24				
25	Non Appropriated E & G (Other than Tuition)	Fmt. 411 Ln 20	25		(269,280)		152,000
26			26				
27	TOTAL EDUCATION & GENERAL REVENUE		27		9,226,047		9,554,024

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 (COFRS). 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.: GJH

Format 070

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

NAME: OTERO JUNIOR COLLEGE

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of delivering the educational services is not sustained by the amount received in student tuition	2	-	-
3	Reciprocal	3	-	-
4	Graduate school services	4	-	-
5	Economic development	5	-	-
6	Specialized educational services and professional degrees, including but not limited to the areas of dentistry medicine, venerinary medicine, nursing, law, forestry, and engineering.	6	-	-
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	-	-

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

STUDENT, FACULTY, AND STAFF DATA

NAME: OTERO JUNIOR COLLEGE

Date: 10/3/2011

Ln No		Ln No	2010-11 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	1,160.25
2B	Non-COF Resident Undergraduate FTE	2B	41.00
2C	Total Resident Undergraduate FTE	2C	1,201.25
3	Resident Graduate FTE	3	-
4	Total Resident FTE	4	1,201.25
5		5	
6	Nonresident Undergraduate FTE	6	137.50
7	Nonresident Graduate FTE	7	-
8	Total Nonresident FTE	8	137.50
9		9	
10	Total FTE Undergraduate	10	1,338.75
11	Total FTE Graduate	11	-
12	Total FTE Students	12	1,338.75
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	6,891.54
17	COF Stipend Per Undergraduate Resident FTE	17	1,860
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 11)	19	
20	Faculty FTE Total	20	79.00
21	FTE Full-time Faculty	21	34.00
22	FTE Part-time Faculty	22	45.00
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	33,127
26	Full-time Average Compensation	26	49,221
27	Part-time Average Compensation	27	20,968
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	118.25

Note: Rows 19 through 27 provide compensation information for instructional and research faculty only. Prior to EY 2010-11, past budget databooks provided compensation information for instructional faculty and staff.

Institution No.: GJH

Format 40

SUMMARY

NAME: OTERO JUNIOR COLLEGE

Date: 10/3/2011

COURSE LEVEL	2010-11	FTE FACULTY	S/F RATIO
	Acutual FTE STUDENTS		
Vocational	476.60	30.00	15.89
Lower Level	862.10	49.00	17.59
Upper Level	-	-	#DIV/0!
Total Undergraduate	1,338.70	79.00	16.95
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	1,338.70	79.00	16.95

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: 10/3/2011

Ln			Ln		2010-11
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2		
3		Undergraduate (4802)	3	96.2	563,098
4	Nonresident	Graduate (4901)	4		
5		Undergraduate (4902)	5	6.4	32,027
6	Subtotal Summer		6	102.6	595,125
7	FALL		7		
8	Resident	Graduate (4801)	8		
9		Undergraduate (4802)	9	598.0	2,980,860
10	Nonresident	Graduate (4901)	10		
11		Undergraduate (4902)	11	70.3	310,226
12	Subtotal Fall		12	668.3	3,291,086
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	507.0	2,557,784
22	Nonresident	Graduate (4901)	22		
23		Undergraduate (4902)	23	60.8	267,280
24	Subtotal Spring		24	567.8	2,825,064
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	1,201.2	6,101,742
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	137.5	609,533
30			30		
31	SUBTOTAL RESIDENT		31	1,201.2	6,101,742
32	SUBTOTAL NONRESIDENT		32	137.5	609,533
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	1,338.7	6,711,275
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	1,338.7	6,711,275

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

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.: GJH

Format 410

APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Program Code 1100)*

NAME: OTERO JUNIOR COLLEGE

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
1	Appropriated Academic Fees (RSC 5002)**	1	94,961	In Format 411
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2	161,262	
3	Amendment 50 Moneys (Transfer Code EAT1)	3	121,376	122,896
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6	COF Operating Adjustment	6	1,607,536	2,171,453
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	TOTAL OTHER APPROPRIATED E & G REVENUES	20	1,985,135	2,294,349

*Tuition revenue is reported on Format 100

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

Institution No.: GJH

Format 411

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Program Code 1100*

NAME: OTERO JUNIOR COLLEGE

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) **	1	In Format 410	95,000
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3		
4	Mandatory Registration and Course Fees****	4	41,941	42,000
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		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16		
17	Investment Income	17		
18	Miscellaneous Non-Operating Income	18	36,904	15,000
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	78,845	152,000
26	E&G Rollforward (TO future year) / FROM prior year***	26	(216,653)	-
27	Increase/Decrease in Compensated Absences	27	(131,472)	
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	(269,280)	152,000

*Tuition revenue is reported on Format 100

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

*** This cell, in each column, is meant to demonstrate whether the E&G revenues for the year are more or less than actual or projected expenses for the year. This difference between revenues and expenses should approximate the E&G portion of the institutions overall "change in fund balance".

**** The Course Fees reported on this line are the fees that have historically been non-appropriated. They are not the same fees reported in line 1 that are moving from Fmt 410 to 411 as a result of HB 11-1301.

Institution No.: GJH

Format 412

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

NAME: OTERO JUNIOR COLLEGE

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual
1	Appropriated Facility Fees for the Construction of Academic Facilities (RSC 5007)**	1	-
2	Total Other Appropriated Fees (RSC 5002 not already reported on Format 411)**	2	-
3	Total	3	-

**Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This format will not be collected in FY 2011-12.

Institution No.: GJH

Format 600

STATE SUPPORT

NAME: OTERO JUNIOR COLLEGE

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 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	-	-

EDUCATION & GENERAL - INSTRUCTION

NAME: OTERO JUNIOR COLLEGE

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	34.0	1,295,894	37.0	1,615,099
2	Benefits, Full-time Faculty Non-Classified	2		377,606		473,728
3	Salaries, Part-Time Faculty Non-Classified	3	45.0	835,210	46.0	1,071,332
4	Benefits, Part-Time Faculty, Non-Classified	4		108,355		134,741
5	Subtotal, Faculty	5	79.0	2,617,065	83.0	3,294,900
6	Salaries, Other, Non-Classified	6	5.0	244,092	6.0	330,972
7	Benefits, Other, Non-Classified	7		129,740		96,856
8	Subtotal Non-Classified Staff	8	84.0	2,990,897	89.0	3,722,728
9		9				
10	Compensation, Support Assistants	10				
11	Salaries, Classified Staff	11	1.0	32,290	1.0	25,548
12	Benefits, Classified Staff	12		15,160		15,823
13	Subtotal Support Staff	13	1.0	47,450	1.0	41,371
14		14				
15	Total Personnel	15	85.0	3,038,347	90.0	3,764,099
16		16				
17	Hourly Compensation	17		18,056		
18		18				
19	Travel	19		27,268		20,000
20	Other Current Expense	20		582,692		634,568
21		21				
22		22				
23	Capital	23				30,000
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	85	3,666,363	90	4,448,667

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.: GJH

Format 1200

EDUCATION & GENERAL - RESEARCH

NAME: OTERO JUNIOR COLLEGE

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 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.: GJH

Format 1300

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: OTERO JUNIOR COLLEGE

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
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		1,847		
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	-	1,847	-	-

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.: GJH

Format 1400

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: OTERO JUNIOR COLLEGE

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	1.0	45,898	1.5	79,163
7	Benefits, Non-Classified Staff	7		15,256		20,841
8	Subtotal, Non-Classified Staff	8	1.0	61,154	1.5	100,004
9		9				
10		10				
11	Salaries, Classified Staff	11	2.0	63,659	2.0	65,496
12	Benefits, Classified Staff	12		20,314		25,630
13	Subtotal Classified Staff	13	2.0	83,973	2.0	91,126
14		14				
15	Total Personnel	15	3.0	145,127	3.5	191,130
16		16				
17	Hourly Compensation	17		723		
18		18				
19	Travel	19		6,012		7,300
20	Other Current Expense	20		19,177		24,900
21		21				
22		22				
23	Capital	23		32,328		41,820
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	3.0	203,367	3.5	265,150

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.: GJH

Format 1500

EDUCATION & GENERAL - STUDENT SERVICES

NAME: OTERO JUNIOR COLLEGE

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	5.75	348,924	6.75	428,089
7	Benefits, Non-Classified Staff	7		142,790		143,047
8	Subtotal, Non-Classified Staff	8	5.75	491,714	6.75	571,136
9		9				
10		10				
11	Salaries, Classified Staff	11	3.00	96,366	2.00	59,007
12	Benefits, Classified Staff	12		25,976		24,404
13	Subtotal Classified Staff	13	3.00	122,342	2.00	83,411
14		14				
15	Total Personnel	15	8.75	614,056	8.75	654,547
16		16				
17	Hourly Compensation	17		67,231		73,500
18		18				
19	Travel	19		49,122		46,986
20	Other Current Expense	20		363,277		322,447
21		21				
22		22				
23	Capital	23				6,000
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	8.75	1,093,686	8.75	1,103,480

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.: GJH

Format 1600

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: OTERO JUNIOR COLLEGE

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	4.00	370,586	6.00	573,973
7	Benefits, Non-Classified Staff	7		103,347		150,021
8	Subtotal, Non-Classified Staff	8	4.00	473,933	6.00	723,994
9		9				
10		10				
11	Salaries, Classified Staff	11	1.00	33,474	1.00	29,574
12	Benefits, Classified Staff	12		14,114		17,126
13	Subtotal Classified Staff	13	1.00	47,588	1.00	46,700
14		14				
15	Total Personnel	15	5.00	521,521	7.00	770,694
16		16				
17	Hourly Compensation	17		12,779		
18		18				
19	Travel	19		10,036		15,000
20	Other Current Expense	20		401,110		284,309
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	5.00	945,446	7.00	1,070,003

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.: GJH

Format 1700

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: OTERO JUNIOR COLLEGE

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	1.5	74,616	2.0	111,269
7	Benefits, Non-Classified Staff	7		21,732		31,773
8	Subtotal, Non-Classified Staff	8	1.5	96,348	2.0	143,042
9		9				
10		10				
11	Salaries, Classified Staff	11	15.0	396,528	16.0	459,160
12	Benefits, Classified Staff	12		128,515		187,345
13	Subtotal Classified Staff	13	15.0	525,043	16.0	646,505
14		14				
15	Total Personnel	15	16.5	621,391	18.0	789,547
16		16				
17	Hourly Compensation	17		33,708		15,000
18		18				
19	Travel	19		944		5,000
20	Other Current Expense	20		234,528		187,185
21	Utilities	21		389,335		410,000
22		22				
23	Capital	23		5,300		10,000
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	16.5	1,285,206	18.00	1,416,732

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.: GJH

Format 1800

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: OTERO JUNIOR COLLEGE

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
1	Scholarships and Fellowships	1	1,030,132	1,005,100
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	1,030,132	1,005,100

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

Institution No.: GJH

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: OTERO JUNIOR COLLEGE

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5						
6	Salaries, Other, Non-Classified	5				
7	Benefits, Other, Non-Classified	6				
8	Compensation, Part-Time Non-Classified	7				
9	Subtotal Non-Classified Staff	8	-	-	-	-
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL HOSPITALS	25	-	-	-	-

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

Institution No.: GJH

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: OTERO JUNIOR COLLEGE

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 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	Plant Fund	13	1,000,000	244,892
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	1,000,000	244,892
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	1,000,000	244,892