

Budget Data Book

Actual Fiscal Year 2017-18
Estimate Fiscal Year 2018-19

Institution Name: Otero Junior College
Unit (Campus): La Junta
Institution Code: GJHA
Contact Information: Patrick Malott 719-384-6823 pat.malott@ojc.edu

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

Submitted: DATE: SEPTEMBER 24, 2018

Governing Board Summary

NAME: Otero Junior College

Due Date: October 09, 2018

Ln No	Functional Expenditure Summary	Ln No	FTE	2017-18 Actual	FTE	2018-19 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	-	-	-
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	-	-	-
4	Academic Support	Fmt. 1400 Ln 25	4	-	-	-
5	Student Services	Fmt. 1500 Ln 25	5	-	-	-
6	Institutional Support	Fmt. 1600 Ln 25	6	-	-	-
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	-	-	-
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	-	-
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	-	-	-	-
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	Fmt. 600 Ln 25	13	-	-	-
14	FFS Contracts	Fmt. 700 Ln 1	14	-	-	-
15	Undergraduate Resident Tuition "Stipend"		15	-	-	-
16	Undergraduate Resident Tuition "Student Share"		16	-	-	-
17	Subtotal Undergraduate Tuition		17	-	-	-
18	Graduate Resident Tuition		18	-	-	-
19	Non-Resident Tuition		19	-	-	-
20	Total Tuition		20	-	-	-
21	Appropriated E&G		21	-	-	-
22			22	-	-	-
23			23	-	-	-
24			24	-	-	-
25	Non Appropriated E & G (Other than Tuition) Function Code 11XX		25	-	-	-
26			26	-	-	-
27	TOTAL EDUCATION & GENERAL REVENUE	27	-	-	-	-

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

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

Institution No.:

Format 20

INSTITUTION SUMMARY

NAME: Otero Junior College

Due Date: October 09, 2018

Ln No	Functional Expenditure Summary	Ln No	FTE	2017-18 Actual	FTE	2018-19 Estimate
1	Instruction	1	92.00	4,311,347	96.00	4,346,990
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	-	47,812	-	-
4	Academic Support	4	3.00	260,774	2.00	218,658
5	Student Services	5	17.00	2,032,673	18.00	2,270,162
6	Institutional Support	6	6.00	1,131,390	7.00	1,062,774
7	Operation & Maintenance of Plant	7	9.50	1,282,242	10.00	1,249,433
8	Scholarships & Fellowships	8	-	1,290,549	-	1,423,484
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	(57,977)	-	717,610
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	127.50	10,298,810	133.00	11,289,111
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		1,892,350		2,088,222
15	Undergraduate Resident Tuition "Stipend"	15	799.81	1,745,483	762.44	1,944,222
16	Undergraduate Resident Tuition "Student Share"	16		3,771,766		3,405,819
17	Subtotal Undergraduate Resident Tuition	17		5,517,249		5,350,041
18	Graduate Resident Tuition	18		-		
19	Non-Resident Tuition	19		977,341		1,095,828
20	Total Tuition	20		6,494,590		6,445,869
21		21		2,216,476		2,296,364
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Func	25		(304,606)		458,656
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		10,298,810		11,289,111

Blue cells should be entered directly on this format, they will not "roll up" from another format

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

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

CORE Code: 4407

Institution No.:

Format 070

Fee-For-Service Contracts (System Level Only)¹

NAME: Otero Junior College

Due Date: October 09, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 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	Fee for Service	8	1,892,350	2,088,222
9		9		
10		10		
11		11		
12	Total	12	1,892,350	2,088,222

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

Institution No.:

Format 30

STUDENT, FACULTY, AND STAFF DATA

NAME: Otero Junior College

Due Date: October 09, 2018

Ln No		Ln No	2017-18 Actual	2018-19 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	799.81	762.44
2B	Non-COF Resident Undergraduate FTE	2B		
2C	Total Resident Undergraduate FTE	2C	799.81	762.44
3	Resident Graduate FTE	3	-	-
4	Total Resident FTE	4	799.81	762.44
5		5		
6	Nonresident Undergraduate FTE	6	142.98	147.17
7	Nonresident Graduate FTE	7	-	-
8	Total Nonresident FTE	8	142.98	147.17
9		9		
10	Total FTE Undergraduate	10	942.79	909.61
11	Total FTE Graduate	11	-	-
12	Total FTE Students	12	942.79	909.61
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	10923.75821	
17	COF Stipend Per Undergraduate Resident FTE	17		
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 12	19		
20	Faculty FTE Total	20	82.00	
21	FTE Full-time Faculty	21	44.00	
22	FTE Part-time Faculty	22	38.00	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	32,714	
26	Full-time Average Compensation	26	48,475	
27	Part-time Average Compensation	27	14,463	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	127.50	

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

Institution No.:

Format 40

SUMMARY

NAME: Otero Junior College

Due Date: October 09, 2018

COURSE LEVEL	2017-18 Actual FTE		S/F RATIO
	STUDENTS	FTE FACULTY	
Vocational	201.9	26.0	7.76
Lower Level	740.9	59.7	12.41
Upper Level	-	-	#DIV/0!
Total Undergraduate	942.79	85.70	11.00
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	942.79	85.70	11.00

NOTE: Institutions are required to maintain detailed information on the above data by Classification of Instructional Program (CIP) area.
Detailed data available upon request.

Institution No.:

Format 100

NAME: Otero Junior College

TOTAL TUITION REVENUE and STUDENT FTE

Due Date: October 09, 2018

Ln				Ln	2017-18	
No	Object	CORE Revenue Source Code (RSC):	No	FTE	Actual	
1	SUMMER		1			
2	Resident	Graduate (4801)	2	-	-	
3		Undergraduate (4802)	3	42	314,750	
4	Nonresident	Graduate (4901)	4	-	-	
5		Undergraduate (4902)	5	5	41,831	
6	Subtotal Summer		6	47	356,581	
7	FALL		7			
8	Resident	Graduate (4801)	8	-	-	
9		Undergraduate (4802)	9	401	2,691,751	
10	Nonresident	Graduate (4901)	10	-	-	
11		Undergraduate (4902)	11	72	500,729	
12	Subtotal Fall		12	472.90	3,192,480	
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	357	2,510,748	
22	Nonresident	Graduate (4901)	22	-	-	
23		Undergraduate (4902)	23	66	434,781	
24	Subtotal Spring		24	422.99	2,945,529	
25	SUBTOTAL		25			
26	Resident	Graduate (4801)	26	-	-	
27		Undergraduate (4802)	27	799.81	5,517,249	
28	Nonresident	Graduate (4901)	28	-	-	
29		Undergraduate (4902)	29	142.98	977,341	
30			30			
31	SUBTOTAL RESIDENT		31	799.81	5,517,249	
32	SUBTOTAL NONRESIDENT		32	142.98	977,341	
33	SUBTOTAL GRADUATE		33	-	-	
34	SUBTOTAL UNDERGRADUATE		34	942.79	6,494,590	
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	942.79	6,494,590	

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

Format 410

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

NAME: Otero Junior College

Due Date: October 09, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 Estimate
1	Appropriated Academic Fees (RSC 5002) ²	1	Report in Format 411	Report in Format 411
2		2	0	0
3	Amendment 50 Moneys (Transfer Code 900T) ³	3	Report in Format 411	Report in Format 411
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7	COF Non-Operating Adjustment	7	2,216,476	2,296,364
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	2,216,476	2,296,364

¹ Tuition revenue is reported on Format 100² 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 2011-12.³ Beginning FY 14-15 Amendment 50 Moneys were appropriated as Informational, so they will now be reported on Format 411. These Revenues were reported in a unique revenue code (EAT1) in COFRS, however, they are now reported as **part of** transfer code 900T in CORE. There may be other revenues also reported in 900T. Only the Limited Gaming funds should be reported on this line.

Institution No.:

Format 411

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

NAME: Otero Junior College

Due Date: October 09, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	294,467	229,153
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3		
4	Mandatory Registration and Course Fees ⁴	4		
5	Incidental Income - Educational Activities	5		
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9	Amendment 50 Moneys (Transfer Code 900T) ⁵	9	167,816	186,565
10		10		
11		11		
12		12		
13		13		
14		14		
15	Contractual	15	106,853	
16	Contra Tuition & Fees - Bad Debt Charge	16	(352,046)	
17	Investment Income	17	197,716	100,000
18	Miscellaneous Non-Operating Income	18	21,644	
19	Collection Commission Revenue	19	188,051	
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	624,501	515,718
26	E&G Rollforward (TO future year) / FROM prior year ³	26	(929,107)	(57,062)
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	(304,606)	458,656

¹ Tuition revenue is reported on Format 100² 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 2011-12.³ 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".⁴ 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 11-1301.⁵ Beginning FY 14-15 Amendment 50 Moneys were appropriated as Informational, so they will now be reported on Format 411. These Revenues were reported in a unique revenue code (EAT1) in COFRS, however, they are now reported as **part of** transfer code 900T in CORE. There may be other revenues also reported in 900T. Only the Limited Gaming funds should be reported on this line.

Institution No.:

Format 413

Appropriated Non Education and General - Function Code 1900

NAME: Otero Junior College

Due Date: October 09, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 Estimate
Non Education & General Appropriated Revenues (Itemize below)				
1	Marijuana Tax Fund Appropriation	1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
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		25	-	-
26		26	-	-
27		27		
28		28		
29		29		
30	TOTAL APPROPRIATED Non Education and General Funds	30		-

Institution No.:

Format 600

STATE SUPPORT

NAME: Otero Junior College

Due Date: October 09, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 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	-	-

Institution No.:

Format 1100

EDUCATION & GENERAL - INSTRUCTION

NAME: Otero Junior College

Due Date: October 09, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	44.00	1,499,372.00	45.00	1,600,625.00
2	Benefits, Full-time Faculty Non-Classified	2		633,533.00		737,048.00
3	Salaries, Part-Time Faculty Non-Classified	3	38.00	488,466	40.00	560,281
4	Benefits, Part-Time Faculty, Non-Classified	4		61,137		153,100
5	Subtotal, Faculty	5	82.00	2,682,508.00	85.00	3,051,054.00
6	Salaries, Other, Non-Classified	6	8.00	540,924	10.00	584,577
7	Benefits, Other, Non-Classified	7		351,534		264,768
8	Subtotal Non-Classified Staff	8	90.00	3,574,966.00	95.00	3,900,399.00
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	2.00	53,522	1.00	30,443
12	Benefits, Classified Staff	12		21,562		14,333
13	Subtotal Support Staff	13	2.00	75,084	1.00	44,776
14		14				
15	Total Personnel	15	92.00	3,650,050	96.00	3,945,175
16		16				
17	Hourly Compensation	17		76,155		-
18		18				
19	Travel	19		21,955		28,760
20	Other Current Expense	20		563,187		373,055
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	92	4,311,347	96	4,346,990

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

Institution No.:

Format 1200

EDUCATION & GENERAL - RESEARCH

NAME: Otero Junior College

Due Date: October 09, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	-	-	-	-
2	Benefits, Full-time Faculty Non-Classified	2		-		-
3	Salaries, Part-Time Faculty Non-Classified	3		-		
4	Benefits, Part-Time Faculty, Non-Classified	4		-		
5	Subtotal, Faculty	5	-	-	-	-
6	Salaries, Other, Non-Classified	6				
7	Benefits, Other, Non-Classified	7				
8	Subtotal Non-Classified Staff	8	-	-	-	-
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	-	-	-	
12	Benefits, Classified Staff	12		-		
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17		-		
18		18				
19	Travel	19		-		
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	-	-	-	-

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

Institution No.:

Format 1300

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Otero Junior College

Due Date: October 09, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6				
7	Benefits, Non-Classified Staff	7				
8	Subtotal, Non-Classified Staff	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17		2,022		
18		18				
19	Travel	19				
20	Other Current Expense	20		45,790		
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	-	47,812.00	-	-

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

Institution No.:

Format 1400

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Otero Junior College

Due Date: October 09, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	3.00	127,432	2.00	86,345
7	Benefits, Non-Classified Staff	7		60,202		27,959
8	Subtotal, Non-Classified Staff	8	3.00	187,634.00	2.000	114,304.000
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	3.00	187,634.000	2.000	114,304.000
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		11,504		900
20	Other Current Expense	20		61,636		103,454
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	3.00	260,774.00	2.00	218,658.00

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

Institution No.:

Format 1500

EDUCATION & GENERAL - STUDENT SERVICES

NAME: Otero Junior College

Due Date: October 09, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	16.000	1,042,816	17.000	1,101,811
7	Benefits, Non-Classified Staff	7		492,059		472,169
8	Subtotal, Non-Classified Staff	8	16.000	1,534,875.000	17.000	1,573,980.000
9		9				
10		10				
11	Salaries, Classified Staff	11	1.00	37,560.00	1.00	38,576
12	Benefits, Classified Staff	12		19,001		23,435
13	Subtotal Classified Staff	13	1.000	56,561.000	1.000	62,011.000
14		14				
15	Total Personnel	15	17.000	1,591,436.000	18.000	1,635,991.000
16		16				
17	Hourly Compensation	17		48,475		38,600
18		18				
19	Travel	19		54,427		68,600
20	Other Current Expense	20		338,335		526,971
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	17.00	2,032,673.00	18.00	2,270,162.00

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

Institution No.:

Format 1600

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Otero Junior College

Due Date: October 09, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	5.00	555,956	6.00	611,559
7	Benefits, Non-Classified Staff	7		202,421		245,037
8	Subtotal, Non-Classified Staff	8	5.00	758,377.00	6.000	856,596.000
9		9				
10		10				
11	Salaries, Classified Staff	11	1.00	37,594.00	1.00	38,576
12	Benefits, Classified Staff	12		19,263		22,235
13	Subtotal Classified Staff	13	1.00	56,857.000	1.000	60,811.000
14		14				
15	Total Personnel	15	6.00	815,234.000	7.000	917,407.000
16		16				
17	Hourly Compensation	17		-		760
18		18				
19	Travel	19		9,454		16,200
20	Other Current Expense	20		306,702		128,407
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	6.00	1,131,390.00	7.00	1,062,774.00

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

Institution No.:

Format 1700

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Otero Junior College

Due Date: October 09, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	1.500	82,155	1.50	88,935
7	Benefits, Non-Classified Staff	7		61,802		41,569
8	Subtotal, Non-Classified Staff	8	1.500	143,957.00	1.500	130,504.00
9		9				
10		10				
11	Salaries, Classified Staff	11	8.00	245,128.00	8.50	262,926
12	Benefits, Classified Staff	12		114,133		130,503
13	Subtotal Classified Staff	13	8.000	359,261.00	8.500	393,429.000
14		14				
15	Total Personnel	15	9.500	503,218.000	10.000	523,933.000
16		16				
17	Hourly Compensation	17		62,623		15,500
18		18				
19	Travel	19		1,579		5,000
20	Other Current Expense	20		288,009		205,000
21	Utilities	21		426,813		500,000
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	9.50	1,282,242.00	10.00	1,249,433.00

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

Institution No.:

Format 1800

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Otero Junior College

Due Date: October 09, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 Estimate
1	Scholarships and Fellowships	1	1,290,549	1,423,484
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	1,290,549	1,423,484

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

Institution No.:

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: Otero Junior College

Due Date: October 09, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Other, Non-Classified	6				
7	Benefits, Other, Non-Classified	7				
8	Compensation, Part-Time Non-Classified	8				
9	Subtotal Non-Classified Staff	9	-	-	-	-
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL HOSPITALS	25	-	-	-	-

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

Institution No.:

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Otero Junior College

Due Date: October 09, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 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: CCCS Innovation	12	(100,000)	(100,000)
13	Concurrent Education	13	506,341	572,610
14	Rural Stabilization	14	(1,000,000)	-
15	Internal Transfers	15	300,000	-
16	WebCT, CCHE, SRPRAP, IT Tuition,	16	141,419	145,000
17	E-Mail, VOIP Telephone, Disaster Recovery, EAB Recruiter	17	94,263	100,000
18		18		
19	Subtotal Non-mandatory Transfers:	19	(57,977)	717,610
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	(57,977)	717,610