

Budget Data Book

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

TRINIDAD STATE JUNIOR COLLEGE - GJM

Submitted: October 1, 2005

Governing Board Summary

NAME: TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2005

Ln No	Functional Expenditure Summary	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Instruction	1	0.00	0.00	0.00	0.00	0.00	0.00
2	Research (State Supported)	2	0.00	0.00	0.00	0.00	0.00	0.00
3	Public Service	3	0.00	0.00	0.00	0.00	0.00	0.00
4	Academic Support	4	0.00	0.00	0.00	0.00	0.00	0.00
5	Student Services	5	0.00	0.00	0.00	0.00	0.00	0.00
6	Institutional Support	6	0.00	0.00	0.00	0.00	0.00	0.00
7	Operation & Maintenance of Plant	7	0.00	0.00	0.00	0.00	0.00	0.00
8	Scholarships & Fellowships	8	0.00	0.00	0.00	0.00	0.00	0.00
9	Hospitals	9	0.00	0.00	0.00	0.00	0.00	0.00
10	Transfers	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	13	0.00	0.00	0.00	0.00	0.00	0.00
14	FFS Contracts	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

INSTITUTION SUMMARY

NAME: TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2005

Ln No	Functional Expenditure Summary	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Instruction	1	148.90	3,740,647	153.72	3,883,133	154.00	3,880,154
2	Research (State Supported)	2	0.00	-	0.00	-	0.00	-
3	Public Service	3	1.00	57,646	1.00	59,118	0.00	58,984
4	Academic Support	4	12.55	855,123	12.36	783,352	12.40	824,978
5	Student Services	5	12.90	608,927	12.88	764,150	14.30	937,757
6	Institutional Support	6	20.20	1,530,093	20.79	1,721,937	20.80	1,395,561
7	Operation & Maintenance of Plant	7	20.50	1,546,525	18.31	1,484,833	17.00	1,543,831
8	Scholarships & Fellowships	8	0.00	313,675	0.00	397,600	0.00	367,000
9	Hospitals	9	0.00	-	0.00	-	0.00	-
10	Transfers	10	0.00	(516,636)	0.00	(263,041)	0.00	128,262
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	216.05	8,136,000	219.06	8,831,082	218.50	9,136,527
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	0.00	5,393,719	0.00	5,394,133	0.00	-
14	FFS Contracts	14	0.00	-	0.00	-	0.00	780,337
15	Undergraduate Resident Tuition "Stipend"	15		-		-		4,186,284
16	Undergraduate Resident Tuition "Student Share"	16		-		-		3,107,839
17	Subtotal Undergraduate Tuition	17	1442.90	2,924,437	1454.46	2,852,433	1454.00	7,294,124
18	Graduate Resident Tuition	18	0.00	-	0.00	-	0.00	-
19	Non-Resident Tuition	19	133.70	630,068	147.78	678,209	148.00	678,209
20	Total Tuition	20	0.00	3,554,505	0.00	3,530,642	0.00	7,972,333
21	Other State Appropriated Nonexempt Unrestricted E&G	21	0.00	(1,050,315)	0.00	(262,209)	0.00	213,806
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		7,897,909	1602.2	8,662,565	1602.0	8,966,477
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25		238,090		168,517		170,050
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		8,135,999	1602.24	8,831,082	1602.00	9,136,527
Scholarship Allowance related to Unrestricted Education & General Revenue				2,343,338		2,398,166		2,446,129,446,129

Institution No.: GJM

Format 700

STATE Grants and Contracts (System Level Only)

NAME: TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2005

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

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

STUDENT, FACULTY, AND STAFF DATA

NAME: TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2005

Ln No		Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A	1,443	1,454	1,454
2B	Non-COF Resident Undergraduate FTE	2B	-	-	-
2C	Total Resident Undergraduate FTE	2C	1,443	1,454	1,454
3	Resident Graduate FTE	3		-	-
4	Total Resident FTE	4	1,443	1,454	1,454
5		5			
6	Nonresident Undergraduate FTE	6	134	148	148
7	Nonresident Graduate FTE	7		-	-
8	Total Nonresident FTE	8	134	148	148
9		9			
10	Total FTE Undergraduate	10	1,577	1,602	1,602
11	Total FTE Graduate	11	-	-	-
12	Total FTE Students	12	1,577	1,602	1,602
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	4,858	5,301	5,491
16A	General Fund Per Resident FTE (04-05 ONLY)	16A	3,738	3,709	
17	COF Stipend Per Undergraduate Resident FTE (05-06 ONLY)	17	-	-	3,416
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	145	149	149
21	FTE Full-time Faculty	21	48	47	47
22	FTE Part-time Faculty	22	98	102	102
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	20,718	20,168	20,413
26	Full-time Average Compensation	26	46,745	46,496	46,336
27	Part-time Average Compensation	27	7,931	8,185	8,469
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	216	219	219

Institution No.: GJM

Format 35R

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

NAME: TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2005

Ln No		Ln No	2004-05 Actual	2005-06 Actual	2005-06 Change
1	UNDERGRADUATE	1			
2	General	2	1,983	2,183	-100%
3	Differential Rates (List below)	3			
4	CC Online	4	4,092	4,092	-100%
5		5			
6		6			
7		7			
8		8			
9		9			
10		10			
11	GRADUATE	11			
12	General	12			#DIV/0!
13	Differential Rates (List below)	13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21	PROFESSIONAL	21			
22	General	22			#DIV/0!
23	Differential Rates (List below)	23			
24		24			
25		25			
26		26			
27		27			
28		28			

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

Institution No.: GJM
NON-RESIDENT FULL-TIME (15 HOUR) TUITION RATES PER ACADEMIC YEAR
NAME: TRINIDAD STATE JUNIOR COLLEGE

Format 35NR

Date: 10/1/2005

Ln No		Ln No	2004-05 Actual	2005-06 Actual	2005-06 Change
1	UNDERGRADUATE	1			
2	General	2	8,283	8,283	0%
3	Differential Rates (List below)	3			
4	CC Online	4	4,092	6,492	59%
5	WUE	5	3,006	6,874	129%
6		6			
7		7			
8		8			
9		9			
10		10			
11	GRADUATE	11			
12	General	12			#DIV/0!
13	Differential Rates (List below)	13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21	PROFESSIONAL	21			
22	General	22			#DIV/0!
23	Differential Rates (List below)	23			
24		24			
25		25			
26		26			
27		27			
28		28			
29		29			
30		30			

Institution No.:

SUMMARY

Format 40

NAME:

Date: 10/01/05

COURSE LEVEL	2003-04 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2004-05 Est FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	996.8	97.5	10.2	850.0	71.5	11.9
Lower Level	579.9	47.9	12.1	752.0	68.5	11.0
Upper Level			#DIV/0!			#DIV/0!
Total Undergraduate	1,576.7	145.4	10.8	1,602.0	140.1	11.4
Graduate I	-	-	#DIV/0!			#DIV/0!
Graduate II			#DIV/0!			#DIV/0!
Total Graduate			#DIV/0!	-	-	#DIV/0!
Grand Total	1,576.7	145.4	10.8	1602.00	140.07	11.4

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: TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	SUMMER	1						
2	Resident	2						
3	Graduate	3						
4	Undergraduate	3	186	453,223	185	368,354	185	933,610
5	Nonresident	4						
6	Graduate	4						
7	Undergraduate	5	15	92,887	21	84,650	21	84,650
8	Subtotal Summer	6	201	546,110	206	453,004	206	1,018,260
9	FALL	7						
10	Resident	8						
11	Graduate	8						
12	Undergraduate	9	617	1,220,396	615	1,195,996	615	3,072,551
13	Nonresident	10						
14	Graduate	10						
15	Undergraduate	11	57	252,818	66	309,342	66	309,342
16	Subtotal Fall	12	674	1,473,214	680	1,505,338	681	3,381,893
17	WINTER	13						
18	Resident	14						
19	Graduate	14	-	-	-	-	-	-
20	Undergraduate	15	-	-	-	-	-	-
21	Nonresident	16						
22	Graduate	16	-	-	-	-	-	-
23	Undergraduate	17	-	-	-	-	-	-
24	Subtotal Winter	18	-	-	-	-	-	-
25	SPRING	19						
26	Resident	20						
27	Graduate	20						
28	Undergraduate	21	640	1,250,818	655	1,288,083	655	3,287,963
29	Nonresident	22						
30	Graduate	22						
31	Undergraduate	23	62	284,363	61	284,217	61	284,217
32	Subtotal Spring	24	702	1,535,181	716	1,572,300	716	3,572,180
33	SUBTOTAL	25						
34	Resident	26						
35	Graduate	26	-	-	-	-	-	-
36	Undergraduate	27	1,443	2,924,437	1,454	2,852,433	1,454	7,294,124
37	Nonresident	28						
38	Graduate	28	-	-	-	-	-	-
39	Undergraduate	29	134	630,068	148	678,209	148	678,209
40		30						
41	SUBTOTAL RESIDENT	31	1,443	2,924,437	1,454	2,852,433	1,454	7,294,124
42	SUBTOTAL NONRESIDENT	32	134	630,068	148	678,209	148	678,209
43	SUBTOTAL GRADUATE	33	-	-	-	-	-	-
44	SUBTOTAL UNDERGRADUATE	34	1,577	3,554,505	1,602	3,530,642	1,602	7,972,333
45	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 11XX)	35	1,577	3,554,505	1,602	3,530,642	1,602	7,972,333
46	Scholarship Allowance related to Nonexempt Current COFRS Program Code 11XX Total Tuition Includes Stipend Reimbursement	36		2,343,338		2,398,166		

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Other State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Incidental Income - Educational Activities	2		-	-
3	Instructional Fees / Course Fees	3	234,098	240,364	290,647
4	Student Activity Fees	4		-	-
5	State Grants and Contracts (Not FFS)	5	-	-	-
6	Other Mandatory Fees	6			
7		7			
8		8			
9	Total Operating Revenues	9	234,098	240,364	290,647
10	Rents	10	-	-	134,000
11	Investment Income	11	19,327	44,399	45,731
12	Miscellaneous Income	12	60,375	62,699	64,579
13		13			
14	Total Non-Operating Revenues	14	79,702	107,098	244,310
15	Total Other State Appropriated Unrestricted Education & General Revenues	15	313,800	347,462	534,957
16	Rollforward to Future Year (includes\$ for comp. Absences)	16	(1,364,115)	(609,671)	(321,151)
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Nonexempt Current E&G COFRS Program Code 11XX)	20	(1,050,315)	(262,209)	213,806

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	238,090	168,517	170,050
3	Miscellaneous Revenues	3	-	-	-
4	Mandatory Registration and Course Fees	4			
5		5			
6		6			
7		7			
8		8			
9	Total Operating Revenues	9	238,090	168,517	170,050
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	238,090	168,517	170,050
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	238,090	168,517	170,050

Institution No.: GJM

Format 412

APPROPRIATED DEDICATED STUDENT FEES FOR THE CONSTRUCTION OF FACILITIES

NAME: TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2005

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

Institution No.: GJM

Format 600

STATE SUPPORT

NAME: TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1	5,393,719.00	5,394,133	0
2	HB 04-1422	2			
3	SB 05-209	3			
4		4			
5		5			
6		6			
7	Supplemental and Special Bills (Itemize)	7			
8		8			
9		9			
10		10			
11		11			
12		12			
13		13			
14	Other Restrictions of General Fund / Revenue	14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21		21			
22		22			
23		23			
24		24			
25	TOTAL APPROPRIATION REVENUES	25	5,393,719	5,394,133	-

Institution No.: GJM

Format 700

STATE Grants and Contracts (Institutional Level Only)

NAME: TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	State Grants	1	-	-	
2	Contracts				780,337

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	47.9	1,904,957	47	1,862,668	47	1,862,668
2	Benefits, Exempt	2		334,110		305,923		315,101
3	Compensation, Part-Time Exempt	3	97.5	773,321	102	838,677	102	863,838
4	Subtotal Exempt Staff	4	145.4	3,012,388.0	149.1	3,007,268.6	149.0	3,041,606.7
5		5						
6	Compensation, Support Assistants	6	-	-	-	-	-	-
7	Salaries, Classified Staff	7						
8	Benefits, Classified Staff	8						
9	Subtotal Support Staff	9	-	-	-	-	-	-
10		10						
11	Total Personnel	11	145.4	3,012,388	149	3,007,269	149	3,041,607
12		12						
13	Hourly Compensation	13	3.5	148,825	5	189,340	5	143,828
14		14						
15	Travel	15		40,925		47,814		48,850
16	Insurance (Property and Liability)	16						
17	Other Current Expense (DO NOT INCLUDE PROPERTY, LIABILITY, AND WORKER'S C	17		538,509		633,434		640,434
18		18						
19	Capital	19		-		5,277		5,435
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	148.9	3,740,647	153.7	3,883,133	154.0	3,880,154

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2005

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

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	1	26,265	1	27,778	-	27,778
2	Benefits, Exempt	2		5,313		4,713		4,713
3		3						
4	Subtotal Exempt Staff	4	1	31,578	1	32,491	-	32,491
5		5						
6		6						
7	Salaries, Classified Staff	7	1	16,554	1	18,213	-	18,213
8	Benefits, Classified Staff	8		3,724		4,421		4,421
9	Subtotal Support Staff	9	1	20,278	1	22,634	-	22,634
10		10						
11	Total Personnel	11	1	51,856	1	55,125	-	55,125
12		12						
13	Hourly Compensation/Other Support Assistants	13		-		-		-
14		14						
15	Travel	15		490		359		359
16	Other Current Expense	16		5,300		3,634		3,500
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	1	57,646	1	59,118	-	58,984

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	8.2	419,139	9.3	458,471	9.3	472,225
2	Benefits, Exempt	2		70,695		74,154		76,379
3		3						
4	Subtotal Exempt Staff	4	8.2	489,834	9.3	532,625	9.3	548,604
5		5						
6		6						
7	Salaries, Classified Staff	7	4.0	155,004	3.0	126,539	3.0	130,335
8	Benefits, Classified Staff	8		22,471		20,198		20,804
9	Subtotal Support Staff	9	4.0	177,475	3.0	146,738	3.0	151,140
10		10						
11	Total Personnel	11	12.2	667,309	12.3	679,363	12.3	699,744
12		12						
13	Hourly Compensation/Other Support Assistants	13	0.4	7,395	0.1	805	0.1	1,133
14		14						
15	Travel	15		5,377		6,037		7,650
16	Other Current Expense	16		149,955		95,001		91,001
17	Capital	17		-		-		-
18	Learning Materials	18		25,087		2,147		25,450
19	AHEC	19		-		-		-
20	Auraria Library	20		-		-		-
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	12.6	855,123	12.4	783,352	12.4	824,978

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	6.1	232,140	7.8	296,694	9.0	354,965
2	Benefits, Exempt	2		45,790		66,631		68,630
3		3						
4	Subtotal Exempt Staff	4	6.1	277,930	7.8	363,325	9.0	423,595
5		5						
6		6						
7	Salaries, Classified Staff	7	4.8	166,751	4.3	159,158	4.3	163,933
8	Benefits, Classified Staff	8		27,916		26,482		27,277
9	Subtotal Support Staff	9	4.8	194,667	4.3	185,640	4.3	191,209
10		10						
11	Total Personnel	11	10.9	472,597	12.1	548,965	13.3	614,804
12		12						
13	Hourly Compensation/Other Support Assistants	13	2.0	21,212	0.8	(10,500)	1.0	3,075
14		14						
15	Travel	15		12,988		80,678		77,350
16	Other Current Expense	16		102,130		141,340		238,750
17	Capital	17				3,668		3,778
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES	25	12.9	608,927	12.9	764,150	14.3	937,757

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	10.8	589,126	12.1	657,310	12.1	657,310
2	Benefits, Exempt	2		91,536		100,639		103,658
3		3						
4	Subtotal Exempt Staff	4	10.8	680,662	12.1	757,949	12.1	746,843
5		5						
6		6						
7	Salaries, Classified Staff	7	7.6	278,880	7.5	410,653	7.5	422,973
8	Benefits, Classified Staff	8		39,253		47,107		48,520
9	Subtotal Support Staff	9	7.6	318,133	7.5	457,760	7.5	471,493
10		10						
11	Total Personnel	11	18.4	998,795	19.6	1,215,709	19.6	1,218,336
12		12					1.2	
13	Hourly Compensation/Other Support Assistants	13	1.8	78,308	1.2	35,034		12,949
14		14						
15	Travel	15		15,910		25,093		25,846
16	Other Current Expense	16		437,080		443,656		135,912
17	Capital	17		-		2,446		2,519
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	20.2	1,530,093	20.8	1,721,937	20.8	1,395,561

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	1.0	54,468	1.0	56,388	1.0	60,500
2	Benefits, Exempt	2		8,536		10,002		-
3		3						
4	Subtotal Exempt Staff	4	1.0	63,004	1.0	66,390	1.0	60,500
5		5						
6		6						
7	Salaries, Classified Staff	7	18.4	599,918	16.2	546,778	15.0	491,041
8	Benefits, Classified Staff	8		97,381		92,237		88,580
9	Subtotal Support Staff	9	18.4	697,299	16.2	639,015	15.0	579,621
10		10						
11	Total Personnel	11	19.4	760,303	17.2	705,405	16.0	640,121
12		12						
13	Hourly Compensation/Other Support Assistants	13	1.1	20,076	1.1	22,030	1.0	18,200
14	Rentals	14		143,595		107,051		110,263
15	Travel	15		2,430		11,437		12,233
16	Utilities	16		385,604		412,895		450,000
17	Other Current Expense	17		234,517		226,014		313,014
18	Capital	18		-		-		-
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /fo PLANT	25	20.5	1,546,525	18.3	1,484,833	17.0	1,543,831
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
27	At Beginning of Year	27		308,933		308,933		308,933
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		308,933		308,933		308,933
38		38						
39	Acres Maintained by Grounds Staff	39		24		24		24

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Scholarships and Fellowships	1	313,675	397,600	367,000
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	313,675	397,600	367,000
26	Amt of Scholarships/Fellowships offset to Nonexempt Revenues as Scholarship Allowance	26	2,343,338	2,398,166	2,446,129

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2005

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

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Mandatory Transfers:	1			
2		2		-	-
3		3	-	-	-
4		4	-	-	-
5		5	-	-	-
6		6	-	-	-
7		7	-	-	-
8		8	-	-	-
9		9	-	-	-
10	Subtotal Mandatory Transfers:	10	-	-	-
11		11			
12	Non-mandatory Transfers:	12		-	-
13	CCCS Transfers	13	(198,310)	(175,219)	(225,521)
	IT Personnel Transfer			(87,822)	
14	Transfer to System Office - ERP Contribution	14	(318,326)		98,669
15	Transfer to System Office - IT Tuition Increase	15			127,557
16	Capital Asset Tuition Increase	16		-	127,557
17		17		-	-
18		18	-	-	-
19	Subtotal Non-mandatory Transfers:	19	(516,636)	(263,041)	128,262
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	(516,636)	(263,041)	128,262

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2005

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2004 Appropriation		FY 2005 Appropriation		FY 2006 Appropriation	
				State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt
1	CAPITAL CONSTRUCTION		1						
2			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	M05044 - Replace/Upgrade Boiler Distribution System , SB05-209		18						725,000
19			19						
20			20						
21			21						
22			22						
23			23						
24			24						
25			25						
26	TOTAL APPROPRIATIONS		26	-	-	-	-	-	725,000

