

Budget Data Book

Actual Fiscal Years 2004-2005 and 2005-06
Estimate Fiscal Year 2006-07

Trinidad State Junior College

Submitted: October 1, 2006

Governing Board Summary

NAME: TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2006

Ln No	Functional Expenditure Summary	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 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: 10/1/2006

Ln No	Functional Expenditure Summary	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Instruction	1	154.00	3,883,133	152.58	4,163,237	152.58	4,241,875
2	Research (State Supported)	2	-	-	-	-	-	-
3	Public Service	3	1.00	59,118	0.33	45,212	0.33	45,834
4	Academic Support	4	12.40	783,352	13.13	793,109	13.13	808,964
5	Student Services	5	12.90	764,151	13.94	1,018,441	13.94	1,038,809
6	Institutional Support	6	20.80	1,721,938	17.77	1,418,873	17.77	1,447,251
7	Operation & Maintenance of Plant	7	18.30	1,484,832	17.41	1,522,461	17.41	1,644,502
8	Scholarships & Fellowships	8	-	397,600	-	433,827	-	450,000
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	(263,041)	-	(59,801)	-	(59,801)
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	219.40	8,831,083	215.16	9,335,358	215.16	9,617,434
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	5,394,133	-	-	-	-
14	FFS Contracts	14	-	-	-	1,288,374	-	813,221
15	Undergraduate Resident Tuition "Stipend"	15		-		2,483,553		4,450,343
16	Undergraduate Resident Tuition "Student Share"	16	1,455.00	2,852,433	1,346.75	3,008,786	1,350.73	2,055,448
17	Subtotal Undergraduate Tuition	17	1,455.00	2,852,433	1,346.75	5,492,339	1,350.73	6,505,791
18	Graduate Resident Tuition	18	-	-	-	-	-	-
19	Non-Resident Tuition	19	148.00	678,209	101.10	739,676	101.08	792,181
20	Total Tuition	20	1,603.00	3,530,642	1,447.85	6,232,015	1,451.81	7,297,972
21	Other State Appropriated Nonexempt Unrestricted E&G	21	-	(262,209)	-	1,488,624	-	1,356,241
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		8,662,566		9,009,013		9,467,434
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Progr	25		168,517		326,345		150,000
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		8,831,083		9,335,358		9,617,434
Scholarship Allowance related to Unrestricted Education & General Revenue				2,398,166.0		3,563,117		3,634,380

Institution No.: GJM

Format 700

STATE Grants and Contracts (System Level Only)

NAME: TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 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: 10/1/2006

Ln No		Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A	1,454	1,026.56	1,356.00
2B	Non-COF Resident Undergraduate FTE	2B		249.93	75.00
2C	Total Resident Undergraduate FTE	2C	1,454.00	1,276.49	1,431.00
3	Resident Graduate FTE	3			
4	Total Resident FTE	4	1,454.00	1,276.49	1,431.00
5		5			
6	Nonresident Undergraduate FTE	6	148.00	98.73	150.00
7	Nonresident Graduate FTE	7			
8	Total Nonresident FTE	8	148.00	98.73	150.00
9		9			
10	Total FTE Undergraduate	10	1,602.00	1,375.22	1,581.00
11	Total FTE Graduate	11	-	-	-
12	Total FTE Students	12	1,602.00	1,375.22	1,581.00
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	5,301.00	6,550.96	5,988.26
16A	General Fund Per Resident FTE (04-05 ONLY)	16A	3,709.00	N/A	N/A
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	-	2,400	2,580
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	149.00	147.84	147.84
21	FTE Full-time Faculty	21	47.00	45.96	45.96
22	FTE Part-time Faculty	22	102.00	101.88	101.88
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	20,183	21,147	21,570
26	Full-time Average Compensation	26	46,140	46,119	47,042
27	Part-time Average Compensation	27	8,222	9,881	10,079
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	219.40	215.16	215.16

Institution No.: GJM

Format 35R

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

NAME: TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2006

Ln No		Ln No	2004-05 Actual	2005-06 Actual	2006-07 Change
1	UNDERGRADUATE	1			
2	General	2	1,983	2,183	10%
3	Differential Rates (List below)	3			
4	CC Online	4	4,092	4,092	
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			
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

Format 35NR

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

NAME: TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2006

Ln No		Ln No	2004-05 Actual	2005-06 Actual	2006-07 Change
1	UNDERGRADUATE	1			
2	General	2	8,283	8,283	0%
3	Differential Rates (List below)	3			
4	CC Online	4	4,092	4,092	
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			
23	Differential Rates (List below)	23			
24		24			
25		25			
26		26			
27		27			
28		28			
29		29			
30		30			

Institution No.: GJM

Format 40

SUMMARY

NAME: TRINIDAD STATE JUNIOR COLLEGE

Date: 10/01/05

COURSE LEVEL	2004-05 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2005-06 Est FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	850.0	71.5		976.6	72.0	
Lower Level	752.00	68.50	10.98	598.24	68.75	8.70
Upper Level			#DIV/0!			#DIV/0!
Total Undergraduate	1,602.00	140.00	11.44	1,574.85	140.75	11.19
Graduate I			#DIV/0!			#DIV/0!
Graduate II			#DIV/0!			#DIV/0!
Total Graduate	-	-	#DIV/0!	-	-	#DIV/0!
Grand Total	1,602.00	140.00	11.44	1574.85	140.75	11.19

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: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	SUMMER	1						
2	Resident	2						
3		3	185.00	368,354	141.56	522,692	145.00	698,393
4	Nonresident	4						
5		5	21.00	84,650	13.65	75,503	13.00	62,615
6	Subtotal Summer	6	206.00	453,004	155.21	598,195	156.00	751,374
7	FALL	7						
8	Resident	8						
9		9	615.00	1,195,996	606.46	2,470,178	607.00	2,923,616
10	Nonresident	10						
11		11	66.00	309,342	43.37	346,528	44.00	364,452
12	Subtotal Fall	12	681.00	1,505,338	649.83	2,816,706	650.00	3,130,725
13	WINTER	13						
14	Resident	14	-	-	-	-	-	-
15		15	-	-	-	-	-	-
16	Nonresident	16	-	-	-	-	-	-
17		17	-	-	-	-	-	-
18	Subtotal Winter	18	-	-	-	-	-	-
19	SPRING	19						
20	Resident	20						
21		21	655.00	1,288,083	598.73	2,499,468	598.73	2,883,783
22	Nonresident	22						
23		23	61.00	284,217	44.08	317,646	44.08	365,115
24	Subtotal Spring	24	716.00	1,572,300	642.81	2,817,114	642.81	3,248,898
25	SUBTOTAL	25						
26	Resident	26	-	-	-	-	-	-
27		27	1,455.00	2,852,433	1,346.75	5,492,339	1,350.73	6,505,791
28	Nonresident	28	-	-	-	-	-	-
29		29	148.00	678,209	101.10	739,676	101.08	792,181
30		30						
31	SUBTOTAL RESIDENT	31	1,455.00	2,852,433	1,346.75	5,492,339	1,350.73	6,505,791
32	SUBTOTAL NONRESIDENT	32	148.00	678,209	101.10	739,676	101.08	792,181
33	SUBTOTAL GRADUATE	33	-	-	-	-	-	-
34	SUBTOTAL UNDERGRADUATE	34	1,603.00	3,530,642	1,447.85	6,232,015	1,451.81	7,297,972
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 11XX)	35	1,603.00	3,530,642	1,447.85	6,232,015	1,451.81	7,297,972
36	Scholarship Allowance related to Nonexempt Current COFRS Program Code 11XX Total Tuition Includes Stipend Reimbursement	36		2,398,166.0		3,563,117		3,634,380,634,380

Institution No.: GJM

Format 410

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Other State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Incidental Income - Educational Activities	2			
3	Instructional Fees / Course Fees	3	240,364	243,635	246,500
4	Student Activity Fees	4		-	-
5	State Grants and Contracts (Not FFS)	5	-	-	-
6	Other Mandatory Fees	6			
7	COF Adjustment	7		1,739,201	1,782,159
8		8			
9	Total Operating Revenues	9	240,364	1,982,836	2,028,659
10	Rents	10	-	-	-
11	Investment Income	11	44,399		
12	Miscellaneous Income	12	62,699	59,857	68,000
13		13			
14	Total Non-Operating Revenues	14	107,098	59,857	68,000
15	Total Other State Appropriated Unrestricted Education & General Revenues	15	347,462	2,042,693	2,096,659
16	Rollforward to Future Year (includes\$ for comp. Absences)	16	(609,671)	(554,069)	(740,418)
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Nonexempt Current E&G COFRS Program Code 11XX)	20	(262,209)	1,488,624	1,356,241

Institution No.: GJM

Format 411

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	168,517	326,345	150,000
3	Miscellaneous Revenues	3	-	-	-
4	Mandatory Registration and Course Fees	4			
5		5			
6		6			
7		7			
8		8			
9	Total Operating Revenues	9	168,517	326,345	150,000
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	168,517	326,345	150,000
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	168,517	326,345	150,000

Institution No.: GJM

Format 412

APPROPRIATED DEDICATED STUDENT FEES FOR THE CONSTRUCTION OF FACILITIES

NAME: TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 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: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1	5,394,133		
2	HB 04-1422	2			
3	SB 05-209	3			
4	HB 06-1385	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	5,394,133	-	-

Institution No.: GJM

Format 700

STATE Grants and Contracts (Institutional Level Only)

NAME: TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	State Grants	1	-		
2	Contracts				
3	Fee for Service			1,288,374	813,221

Institution No.: GJM

Format 1100

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	47.00	1,862,668	45.96	1,792,239	45.96	1,828,084
2	Benefits, Exempt	2		305,923		327,409		333,957
3	Compensation, Part-Time Exempt	3	102.00	838,677	101.88	1,006,706	101.88	1,026,840
4	Subtotal Exempt Staff	4	149.00	3,007,268.0	147.84	3,126,354.2	147.84	3,188,881
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	149.00	3,007,268	147.84	3,126,354	147.84	3,188,881
12		12						
13	Hourly Compensation	13	5.00	189,340	4.74	212,948	4.74	212,948
14		14						
15	Travel	15		47,814		53,716		53,716
16	Insurance (Property and Liability)	16						
17	Other Current Expense (DO NOT INCLUDE PROPERTY, LIABILITY, AND WORKER'S COMP)	17		633,434		733,889		750,000
18		18						
19	Capital	19		5,277		36,330		36,330
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	154.00	3,883,133	152.58	4,163,237	152.58	4,241,875

Institution No.: GJM

Format 1200

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 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.: GJM

Format 1300

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	0.50	27,778	0.290	31,127	0.29	31,749
2	Benefits, Exempt	2		4,713		4,395		4,395
3		3						
4	Subtotal Exempt Staff	4	1	32,491	0.290	35,522	0.29	36,144
5		5						
6		6						
7	Salaries, Classified Staff	7	0.50	18,213	0.040	1,468	0.04	1,468
8	Benefits, Classified Staff	8		4,421		335		335
9	Subtotal Support Staff	9	0.50	22,634	0.040	1,803	0.04	1,803
10		10						
11	Total Personnel	11	1.00	55,125	0.330	37,325	0.33	37,948
12		12						
13	Hourly Compensation/Other Support Assistants	13						
14		14						
15	Travel	15		359		1,872		1,872
16	Other Current Expense	16		3,634		6,015		6,015
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	1.00	59,118	0.330	45,212	0.33	45,834

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UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	9.30	458,471	9.97	459,441	9.97	468,630
2	Benefits, Exempt	2		74,154		77,060		78,601
3		3						-
4	Subtotal Exempt Staff	4	9.30	532,625	9.97	536,500	9.97	547,230
5		5						-
6		6						-
7	Salaries, Classified Staff	7	3.00	126,539	3.08	127,926	3.08	130,484
8	Benefits, Classified Staff	8		20,198		21,881		22,319
9	Subtotal Support Staff	9	3.00	146,737	3.08	149,807	3.08	152,803
10		10						-
11	Total Personnel	11	12.30	679,362	13.05	686,308	13.05	700,034
12		12						-
13	Hourly Compensation/Other Support Assistants	13	0.10	805	0.08	4,483	0.08	4,573
14		14						-
15	Travel	15		6,037		7,093		7,235
16	Other Current Expense	16		95,001		94,877		96,775
17	Capital	17						
18	Learning Materials	18		2,147		348		348
19	AHEC	19		-		-		-
20	Auraria Library	20		-		-		-
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	12.40	783,352	13.13	793,109	13.13	808,964

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UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	7.80	296,694	9.18	385,820	9.18	393,537
2	Benefits, Exempt	2		66,631		73,059		74,520
3		3						-
4	Subtotal Exempt Staff	4	7.80	363,325	9.18	458,879	9.18	468,057
5		5						-
6		6						-
7	Salaries, Classified Staff	7	4.30	159,158	4.16	163,566	4.16	166,838
8	Benefits, Classified Staff	8		26,482		28,438		29,007
9	Subtotal Support Staff	9	4.30	185,640	4.16	192,004	4.16	195,844
10		10						-
11	Total Personnel	11	12.10	548,965	13.34	650,884	13.34	663,901
12		12						-
13	Hourly Compensation/Other Support Assistants	13	0.80	(10,500)	0.60	13,197	0.60	13,461
14		14						-
15	Travel	15		80,678		96,905		98,843
16	Other Current Expense	16		141,340		158,954		162,133
17	Capital	17		3,668		98,500		100,470
18		18						-
19	AHEC	19		-		-		-
20		20						-
21		21						-
22		22						-
23		23						-
24		24						-
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES	25	12.90	764,151	13.94	1,018,441	13.94	1,038,809

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UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	12.10	657,310	10.32	563,250	10.32	574,515
2	Benefits, Exempt	2		100,639		91,002		92,822
3		3						-
4	Subtotal Exempt Staff	4	12.10	757,949	10.32	654,252	10.32	667,337
5		5						-
6		6						-
7	Salaries, Classified Staff	7	7.50	410,653	6.37	334,265	6.37	340,950
8	Benefits, Classified Staff	8		47,107		39,214		39,998
9	Subtotal Support Staff	9	7.50	457,760	6.37	373,479	6.37	380,949
10		10						-
11	Total Personnel	11	19.60	1,215,709	16.69	1,027,731	16.69	1,048,285
12		12						-
13	Hourly Compensation/Other Support Assistants	13	1.20	35,034	1.08	43,872	1.08	44,749
14		14						-
15	Travel	15		25,093		20,789		21,205
16	Other Current Expense	16		443,656		310,823		317,039
17	Capital	17		2,446		15,659		15,973
18		18						-
19	AHEC	19		-		-		-
20		20						-
21		21						-
22		22						-
23		23						-
24		24						-
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	20.80	1,721,938	17.77	1,418,873	17.77	1,447,251

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UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	1.00	56,388	1.01	60,752	1.01	61,967
2	Benefits, Exempt	2		10,002		10,098		10,300
3		3						-
4	Subtotal Exempt Staff	4	1.00	66,390	1.01	70,850	1.01	72,267
5		5						-
6		6						-
7	Salaries, Classified Staff	7	16.20	546,778	15.20	487,994	15.20	497,754
8	Benefits, Classified Staff	8		92,237		94,286		96,172
9	Subtotal Support Staff	9	16.20	639,015	15.20	582,281	15.20	593,926
10		10						-
11	Total Personnel	11	17.20	705,405	16.21	653,131	16.21	666,193
12		12						-
13	Hourly Compensation/Other Support Assistants	13	1.10	22,030	1.20	32,193.58	1.20	32,837
14	Rentals	14		107,051		29,525		30,116
15	Travel	15		11,437		9,135		9,317
16	Utilities	16		412,895		508,846		610,615
17	Other Current Expense	17		226,014		289,630.36		295,423
18	Capital	18						-
19	AHEC	19		-				-
20		20						-
21		21						-
22		22						-
23		23						-
24		24						-
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	18.30	1,484,832	17.41	1,522,461	17.41	1,644,502
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

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UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Scholarships and Fellowships	1	397,600	433,827	450,000
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	397,600	433,827	450,000
26	Amt of Scholarships/Fellowships offset to Nonexempt Revenues as Scholarship Allowance	26	2,398,166.00	3,563,117	3,634,380,634,380

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UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 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	-	-	-	-	-	-

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TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 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		(59,801)	(59,801)
13	rounding	13	(175,219)		-
14		14	(87,822)		-
15		15			-
16		16		-	-
17		17		-	-
18		18	-	-	-
19	Subtotal Non-mandatory Transfers:	19	(263,041)	(59,801)	(59,801)
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	(263,041)	(59,801)	(59,801)

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APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2006

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2005 Appropriation		FY 2006 Appropriation		FY 2007 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 distribuion System, SB05-209		18				725,000		
19	M06027 - Davis Computer, SB05-1385		19					399,000	
20			20						
21			21						
22			22						
23			23						
24			24						
25			25						
26	TOTAL APPROPRIATIONS		26	-	-	-	725,000	399,000	-