

Budget Data Book

**Actual Fiscal Years 2005-2006 and 2006-07
Estimate Fiscal Year 2007-08**

Trinidad State Junior College

Submitted: October 1, 2007

Governing Board Summary

TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2007

Ln No	Functional Expenditure Summary	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 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

TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2007

Ln No	Functional Expenditure Summary	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Instruction	1	152.58	4,163,237	135.09	4,293,094	136.00	4,378,956
2	Research (State Supported)	2	-	-	-	-	-	-
3	Public Service	3	0.33	45,212	-	1,950	-	2,020
4	Academic Support	4	13.13	793,109	11.35	689,649	12.00	703,442
5	Student Services	5	13.94	1,018,439	12.16	987,879	13.00	1,007,637
6	Institutional Support	6	17.77	1,418,874	18.31	1,521,307	18.50	1,551,733
7	Operation & Maintenance of Plant	7	17.41	1,522,460	14.02	1,304,526	16.00	1,330,616
8	Scholarships & Fellowships	8	-	433,827	-	391,275	-	400,000
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	(59,801)	-	(153,391)	-	-
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	215.16	9,335,357	190.93	9,036,289	195.50	9,374,404
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	-	-	-	-	-
14	FFS Contracts	14	-	1,288,374	-	840,913	-	1,166,681
15	Undergraduate Resident Tuition "Stipend"	15		2,483,553		2,766,336		3,404,250
16	Undergraduate Resident Tuition "Student Share"	16	1,346.75	3,008,785	1,203.81	2,747,871	1,238.00	2,275,384
17	Subtotal Undergraduate Tuition	17	1,346.75	5,492,338	1,203.81	5,514,207	1,238.00	5,679,634
18	Graduate Resident Tuition	18	-	-	-	-	-	-
19	Non-Resident Tuition	19	101.10	739,677	96.94	617,177	105.00	635,692
20	Total Tuition	20	1,447.85	6,232,015	1,300.75	6,131,384	1,343.00	6,315,326
21	Other State Appropriated Nonexempt Unrestricted E&G	21	-	1,488,624	-	1,608,513	-	1,159,439
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		9,009,013		8,580,811		8,641,446
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Progr	25		326,345		455,478		732,958
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		9,335,358		9,036,289		9,374,404
	Scholarship Allowance related to Unrestricted Education & General Revenue			3,563,117.0		2,893,053.0		2,953,040.0

Fee-For-Service Contracts (System Level Only)

TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Contracts	1			
2	Educational services in rural areas or communities in which the cost of delivering	2			
3	the educational services is not sustained by the amount received in student tuition	3			
4	Basic skills courses	4			
5	Postsecondary enrollment options	5			
6	Fast track	6			
7	Reciprocal	7			
8	Graduate school services	8			
9	Economic development	9			
10	Specialized educational services and professional degrees, including but not limited	10			
11	to the areas of dentistry, medicine, veterinary medicine, nursing, law, forestry 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

TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2007

Ln No		Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A	1,027	1,072.22	1,170.00
2B	Non-COF Resident Undergraduate FTE	2B	320.19	131.59	105.00
2C	Total Resident Undergraduate FTE	2C	1,346.75	1,203.81	1,275.00
3	Resident Graduate FTE	3			
4	Total Resident FTE	4	1,346.75	1,203.81	1,275.00
5		5			
6	Nonresident Undergraduate FTE	6	101.10	96.94	105.00
7	Nonresident Graduate FTE	7			
8	Total Nonresident FTE	8	101.10	96.94	105.00
9		9			
10	Total FTE Undergraduate	10	1,447.85	-	1,300.75
11	Total FTE Graduate	11	-	-	-
12	Total FTE Students	12	1,447.85	1,300.75	1,380.00
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	6,222.34	6,596.82	6,422.13
16A	General Fund Per Resident FTE (04-05 ONLY)	16A		N/A	N/A
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	2,400.00	2,580	2,670
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	147.84	129.61	130.00
21	FTE Full-time Faculty	21	45.96	49.80	53.00
22	FTE Part-time Faculty	22	101.88	79.81	85.00
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	21,147	25,819	26,257
26	Full-time Average Compensation	26	46,119	51,406	49,268
27	Part-time Average Compensation	27	9,881	9,854	9,437
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	215.16	190.93	195.50

Institution No.: GJM

Format 35R

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

TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2007

Ln No		Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	UNDERGRADUATE	1			
2	General	2	2,183	1,118	1,118
3	Differential Rates (List below)	3			
4	CC Online	4	4,092	2,046	2,046
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

Footnote: Tuition actuals for FY 05-06 were calculated based on 30 credit hours

Institution No.: GJM

Format 35NR

NON-RESIDENT FULL-TIME (15 HOUR) TUITION RATES PER ACADEMIC YEAR
TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2007

Ln No		Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	UNDERGRADUATE	1			
2	General	2	8,283	4,142	4,142
3	Differential Rates (List below)	3			
4	CC Online	4	4,092	3,336	3,336
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			

Footnote: Tuition actuals for FY 05-06 were calculated based on 30 credit hours

SUMMARY

TRINIDAD STATE JUNIOR COLLEGE

Date: 10/01/05

COURSE LEVEL	2005-06 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2006-07 Est FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	976.6	71.5	13.66	398.5	64.4	6.19
Lower Level	598.24	68.50	8.73	843.10	53.45	15.77
Upper Level			#DIV/0!			#DIV/0!
Total Undergraduate	1,574.84	140.00	11.25	1,241.61	117.86	10.53
Graduate I			#DIV/0!			#DIV/0!
Graduate II			#DIV/0!			#DIV/0!
Total Graduate	-	-	#DIV/0!	-	-	#DIV/0!
Grand Total	1,574.84	140.00	11.25	1241.61	117.86	10.53

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

TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	SUMMER	1						
2	Resident	2						
3	Graduate	3	141.56	522,692	134.40	582,874	135.00	600,361
4	Undergraduate	4						
5	Nonresident	5	13.65	75,503	13.21	52,863	13.00	54,449
6	Graduate	6	155.21	598,195	147.61	635,738	148.00	654,810
7	Undergraduate	7						
8	Subtotal Summer	8						
9	FALL	9						
10	Resident	10	606.46	2,470,178	522.10	2,402,216	580.00	2,474,282
11	Graduate	11						
12	Undergraduate	12	43.37	346,528	41.00	284,147	48.00	292,672
13	Nonresident	13	649.83	2,816,706	563.10	2,686,363	628.00	2,766,954
14	Graduate	14						
15	Undergraduate	15						
16	Nonresident	16						
17	Graduate	17						
18	Undergraduate	18						
19	Subtotal Fall	19						
20	WINTER	20						
21	Resident	21						
22	Graduate	22						
23	Undergraduate	23						
24	Nonresident	24						
25	Graduate	25						
26	Undergraduate	26						
27	Nonresident	27						
28	Graduate	28						
29	Undergraduate	29						
30	Subtotal Winter	30						
31	SPRING	31						
32	Resident	32	598.73	2,499,468	547.31	2,529,117	523.00	2,604,991
33	Graduate	33						
34	Undergraduate	34	44.08	317,646	42.73	280,167	41.93	288,572
35	Nonresident	35	642.81	2,817,114	590.04	2,809,284	564.93	2,893,562
36	Graduate	36						
37	Undergraduate	37						
38	Nonresident	38						
39	Graduate	39						
40	Undergraduate	40						
41	Subtotal Spring	41						
42	SUBTOTAL	42						
43	Resident	43						
44	Undergraduate	44						
45	Nonresident	45						
46	Graduate	46						
47	Undergraduate	47						
48	Nonresident	48						
49	Graduate	49						
50	Undergraduate	50						
51	Subtotal Summer	51						
52	Subtotal Fall	52						
53	Subtotal Winter	53						
54	Subtotal Spring	54						
55	Subtotal Resident	55						
56	Subtotal Nonresident	56						
57	Subtotal Graduate	57						
58	Subtotal Undergraduate	58						
59	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 11XX)	59	1,447.85	6,232,015	1,300.75	6,131,384	1,343.00	6,315,326
60	Scholarship Allowance related to Nonexempt Current COFRS Program Code 11XX	60		3,563,117.0		2,893,053		2,953,040.0
61	Total Tuition Includes Stipend Reimbursement	61						

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Other State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Incidental Income - Educational Activities	2			
3	Instructional Fees / Course Fees	3	243,635	149,607	251,350
4	Student Activity Fees	4		-	-
5	State Grants and Contracts (Not FFS)	5	-	-	-
6	Other Mandatory Fees	6			
7	Student Share	7	1,739,201		
8		8			
9	Total Operating Revenues	9	1,982,836	149,607	251,350
10	Rents	10	-	-	-
11	Investment Income	11			
12	Miscellaneous Income	12	59,857	-	
13	COF Non-Operating Adjustment	13		1,679,997	976,688
14	Total Non-Operating Revenues	14	59,857	1,679,997	976,688
15	Total Other State Appropriated Unrestricted Education & General Revenues	15	2,042,693	1,829,604	1,228,038
16	Rollforward to Future Year (includes\$ for comp. Absences)	16	(554,069)	(221,091)	(68,599)
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Nonexempt Current E&G COFRS Program Code 11XX)	20	1,488,624	1,608,513	1,159,439

Footnote: Line 12 Miscellaneous Income transferred to Format 411 for FY 07

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	326,345	248,382	258,650
3	Miscellaneous Revenues	3	-	-	-
4	Mandatory Registration and Course Fees	4			
5		5			
6		6			
7		7			
8		8			
9	Total Operating Revenues	9	326,345	248,382	258,650
10	Rents	10	-		
11	Investment Income	11			-
12	Miscellaneous Income	12		207,096	253,217
13		13			
14	Total Non-Operating Revenues	14	-	207,096	253,217
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	326,345	455,478	511,867
16	Rollforward to Future Year (includes \$ for comp. Absences)	16			221,091
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	326,345	455,478	732,958

APPROPRIATED DEDICATED STUDENT FEES FOR THE CONSTRUCTION OF FACILITIES

TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 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	-	-	-

STATE SUPPORT

TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1			
2	SB 05-209	2			
3	HB 06-1385	3			
4	SB 07-239	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	-	-	-

Institution No.: GJM

Format 700

Fee-For-Service Contracts (Institutional Level Only)

TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Contracts - Fee for Service	1	1,288,374	840,913	1,166,681

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	45.96	1,792,239	49.80	2,085,949	50.00	2,127,668
2	Benefits, Exempt - Incl'd WKC	2		327,409		474,063		483,544
3	Compensation, Part-Time Exempt	3	101.88	1,006,706	79.81	786,444	80.00	802,173
4	Subtotal Exempt Staff	4	147.84	3,126,354.0	129.61	3,346,457.1	130.00	3,413,386
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	147.84	3,126,354	129.61	3,346,457	130.00	3,413,386
12		12						-
13	Hourly Compensation	13	4.74	212,948	5.48	259,298	6.00	264,484
14		14						-
15	Travel	15		53,716		58,793		59,969
16	Insurance (Liability)	16				2,340		2,387
17	Other Current Expense (DO NOT INCLUDE PROPERTY, LIABILITY, AND WORKER'S COMP)	17		733,889		619,468		631,858
18		18						-
19	Capital	19		36,330		6,738		6,872
20		20						-
21		21						-
22		22						-
23		23						-
24		24						-
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	152.58	4,163,237	135.09	4,293,094	136.00	4,378,956

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 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	-

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	0.29	31,127	-	-	-	-
2	Benefits, Exempt - Incl WKC	2		4,395				
3		3						
4	Subtotal Exempt Staff	4	0.29	35,522	-	-	-	-
5		5						
6		6						
7	Salaries, Classified Staff	7	0.04	1,468	-	-	-	-
8	Benefits, Classified Staff	8		335		-		-
9	Subtotal Support Staff	9	0.04	1,803	-	-	-	-
10		10						
11	Total Personnel	11	0.33	37,325	-	-	-	-
12		12						
13	Hourly Compensation/Other Support Assistants	13						
14		14						
15	Travel	15		1,872				
16	Other Current Expense	16		6,015		1,950		2,020
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	0.33	45,212	-	1,950	-	2,020

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	9.97	459,441	8.28	403,268	8.00	411,333
2	Benefits, Exempt - Includ WKC	2		77,060		94,819		96,715
3		3						-
4	Subtotal Exempt Staff	4	9.97	536,501	8.28	498,086	8.00	508,048
5		5						-
6		6						-
7	Salaries, Classified Staff	7	3.08	127,926	2.40	93,972	2.00	95,852
8	Benefits, Classified Staff	8		21,881		18,253		18,619
9	Subtotal Support Staff	9	3.08	149,807	2.40	112,226	2.00	114,470
10		10						-
11	Total Personnel	11	13.05	686,308	10.68	610,312	11.00	622,518
12		12						-
13	Hourly Compensation/Other Support Assistants	13	0.08	4,483	0.67	23,902	1.00	24,380
14		14						-
15	Travel	15		7,093		8,860		9,038
16	Other Current Expense	16		94,877		45,996		46,916
	Insurance (Liability)					468		477
17	Capital	17						-
18	Learning Materials	18		348		111		113
19	AHEC	19		-		-		-
20	Auraria Library	20		-		-		-
21		21						-
22		22						-
23		23						-
24		24						-
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	13.13	793,109	11.35	689,649	12.00	703,442

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	9.18	385,820	6.96	360,433	7.00	367,642
2	Benefits, Exempt - Includ WKC	2		73,059		95,355		97,262
3		3						-
4	Subtotal Exempt Staff	4	9.18	458,879	6.96	455,788	7.00	464,904
5		5						-
6		6						-
7	Salaries, Classified Staff	7	4.16	163,566	4.50	180,561	5.00	184,172
8	Benefits, Classified Staff	8		28,438		39,845		40,642
9	Subtotal Support Staff	9	4.16	192,004	4.50	220,407	5.00	224,815
10		10						-
11	Total Personnel	11	13.34	650,883	11.46	676,195	12.00	689,719
12		12						-
13	Hourly Compensation/Other Support Assistants	13	0.60	13,197	0.70	39,298	1.00	40,084
14		14						-
15	Travel	15		96,905		101,166		103,189
16	Other Current Expense	16		158,954		170,708		174,122
	Insurance (Liability)					514		524
17	Capital	17		98,500				-
18		18						-
19	AHEC	19		-		-		-
20		20						-
21		21						-
22		22						-
23		23						-
24		24						-
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES	25	13.94	1,018,439	12.16	987,879	13.00	1,007,637

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	10.32	563,250	11.79	660,517	12.00	673,727
2	Benefits, Exempt - Includ WKC	2		91,002		129,466		132,055
3		3						-
4	Subtotal Exempt Staff	4	10.32	654,252	11.79	789,982	12.00	805,782
5		5						-
6		6						-
7	Salaries, Classified Staff	7	6.37	334,265	5.24	173,969	5.00	177,448
8	Benefits, Classified Staff	8		39,214		35,137		35,840
9	Subtotal Support Staff	9	6.37	373,479	5.24	209,106	5.00	213,288
10		10						-
11	Total Personnel	11	16.69	1,027,731	17.03	999,089	17.00	1,019,070
12		12						-
13	Hourly Compensation/Other Support Assistants	13	1.08	43,872	1.28	51,880	1.50	52,918
14	Insurance (Liability)	14				821		837
15	Travel	15		20,789		30,316		30,923
16	Other Current Expense	16		310,823		438,576		447,347
17	Capital	17		15,659		625		638
18		18						-
19	AHEC	19		-		-		-
20		20						-
21		21						-
22		22						-
23		23						-
24		24						-
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	17.77	1,418,874	18.31	1,521,307	18.50	1,551,733

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	1.01	60,752	0.18	27,152	1.00	27,695
2	Benefits, Exempt - Includ WKC	2		10,098		12,647		12,900
3		3						-
4	Subtotal Exempt Staff	4	1.01	70,850	0.18	39,799	1.00	40,595
5		5						-
6		6						-
7	Salaries, Classified Staff	7	15.20	487,994	12.73	406,211	13.00	414,336
8	Benefits, Classified Staff	8		94,286		84,646		86,339
9	Subtotal Support Staff	9	15.20	582,280	12.73	490,857	13.00	500,674
10		10						-
11	Total Personnel	11	16.21	653,130	12.91	530,656	14.00	541,269
12	Insurance (Liability)	12				374		381
13	Hourly Compensation/Other Support Assistants	13	1.20	32,194	1.11	37,248	2.00	37,993
14	Rentals	14		29,525		21,119		21,541
15	Travel	15		9,135		9,547		9,738
16	Utilities	16		508,846		446,740		455,675
17	Other Current Expense (Includ Property)	17		289,630		258,843		264,020
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	17.41	1,522,460	14.02	1,304,526	16.00	1,330,616
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26		308933.00		308933.00		308933.00
27	At Beginning of Year	27						
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		-		-		-
38		38						
39	Acres Maintained by Grounds Staff	39		24		24		24

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Scholarships and Fellowships	1	433,827	391,275	400,000
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	433,827	391,275	400,000
26	Amt of Scholarships/Fellowships offset to Nonexempt Revenues as Scholarship Allowance	26	3563117	2,893,053	

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 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

TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 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	Non-mandatory Transfers:	11			
12	Capital Asset Maintenance	12	(59,801)		-
13	Deaf Interpreter	13		(153,000)	-
14		14		(391)	-
15		15			-
16		16		-	-
17		17		-	-
18		18	-	-	-
19	Subtotal Non-mandatory Transfers:	19	(59,801)	(153,391)	-
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	(59,801)	(153,391)	-

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2007

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2006 Appropriation		FY 2007 Appropriation		FY 2008 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	M06027-Davis Computer, SB05-1385		19			399,000			
20	M07041-replace Library/Davis Roofs, SB07-239		20					408,212	
21			21						
22			22						
23			23						
24			24						
25			25						
26	TOTAL APPROPRIATIONS		26	-	725,000	399,000	-	408,212	-