

Budget Data Book

**Actual Fiscal Years 2006-2007 and 2007-08
Estimate Fiscal Year 2008-09**

Trinidad State Junior College

Submitted: October 1, 2008

Governing Board Summary

TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2008

Ln No	Functional Expenditure Summary	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008 -09 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: 10/1/2008

Ln No	Functional Expenditure Summary	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Instruction	1	135.09	4,293,093	139.91	4,480,800	140.00	4,570,416
2	Research (State Supported)	2	-	-	-	-	-	-
3	Public Service	3	-	1,950	-	648	-	500
4	Academic Support	4	11.35	689,649	9.37	619,296	10.00	631,682
5	Student Services	5	12.16	987,880	14.90	1,088,432	15.25	1,110,201
6	Institutional Support	6	18.31	1,521,307	20.82	1,778,785	21.10	1,814,361
7	Operation & Maintenance of Plant	7	14.02	1,304,527	16.26	1,463,242	16.30	1,492,507
8	Scholarships & Fellowships	8	-	391,275	-	390,013	-	375,000
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	(153,391)	-	6,553	-	6,684
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	190.93	9,036,290	201.26	9,827,769	202.65	10,001,351
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	-	-	-	-	-
14	FFS Contracts	14	-	840,913	-	991,833	-	1,245,646
15	Undergraduate Resident Tuition "Stipend"	15	-	2,766,336	-	3,036,230	-	3,491,400
16	Undergraduate Resident Tuition "Student Share"	16	1,203.81	2,747,871	1,255.18	3,060,961	1,265.00	2,727,734
17	Subtotal Undergraduate Tuition	17	1,203.81	5,514,207	1,255.18	6,097,191	1,265.00	6,219,134
18	Graduate Resident Tuition	18	-	-	-	-	-	-
19	Non-Resident Tuition	19	96.94	617,177	112.71	608,966	115.00	621,145
20	Total Tuition	20	1,300.75	6,131,384	1,367.89	6,706,157	1,380.00	6,840,280
21	Other State Appropriated Nonexempt Unrestricted E&	21	-	1,608,513	-	1,751,373	-	1,565,658
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		8,580,810		9,449,362	-	9,651,584
24		24						
25	Non State Exempt Appropriated Unrestricted E & G F	25		455,478		378,407		349,767
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		9,036,288		9,827,769		10,001,351
Scholarship Allowance related to Unrestricted Education & General Revenue				2,893,053.0		3,339,466		\$ 3,441,450.00

COFRS Code: 4407
 Institution No.: GJM

Format 070

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

TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 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			
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	11			
	and engineering				
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: 10/1/2008

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A	1,072	1,137.16	1,145.00
2B	Non-COF Resident Undergraduate FTE	2B	131.59	118.02	120.00
2C	Total Resident Undergraduate FTE	2C	1,203.81	1,255.18	1,265.00
3	Resident Graduate FTE	3			
4	Total Resident FTE	4	1,203.81	1,255.18	1,265.00
5		5			
6	Nonresident Undergraduate FTE	6	96.94	112.71	115.00
7	Nonresident Graduate FTE	7			
8	Total Nonresident FTE	8	96.94	112.71	115.00
9		9			
10	Total FTE Undergraduate	10	1,300.75	1,367.89	1,380.00
11	Total FTE Graduate	11	-	-	-
12	Total FTE Students	12	1,300.75	1,367.89	1,380.00
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	6,596.82	6,907.98	7,115.22
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	2,580.00	2,670	2,760
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	129.61	132.29	130.61
21	FTE Full-time Faculty	21	49.80	52.48	51.00
22	FTE Part-time Faculty	22	79.81	79.81	82.00
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	25,819	25,328	25,915
26	Full-time Average Compensation	26	51,406	53,238	51,500
27	Part-time Average Compensation	27	9,854	6,975	10,000
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	190.93	201.26	202.65

Institution No.: GJM

Format 35R

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

TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2008

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	UNDERGRADUATE	1			
2	General	2	1,118	1,157	1,215
3	Differential Rates (List below)	3			
4	CCC Online	4	2,046	2,046	2,148
5		5			
6		6			
7		7			
8		8			
9		9			
10		10			
11	GRADUATE	11			
12	General	12			
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 Stipend Amount 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
TRINIDAD STATE JUNIOR COLLEGE

Format 35NR

Date: 10/1/2008

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	UNDERGRADUATE	1			
2	General	2	4,142	2,492	2,595
3	Differential Rates (List below)	3			
4	CCC Online	4	3,336	3,381	4,704
5		5			
6		6			
7		7			
8		8			
9		9			
10		10			
11	GRADUATE	11			
12	General	12			
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

TRINIDAD STATE JUNIOR COLLEGE

SUMMARY

Date: 10/01/05

COURSE LEVEL	2006-07 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2007-08 Est FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	398.5	64.4		422.0	67.0	
Lower Level	843.10	53.45	15.77	833.18	59.00	14.12
Upper Level			-			-
Total Undergraduate	1,241.60	117.85	10.54	1,255.18	126.00	9.96
Graduate I			#DIV/0!			#DIV/0!
Graduate II			#DIV/0!			#DIV/0!
Total Graduate	-	-	#DIV/0!	-	-	#DIV/0!
Grand Total	1,241.60	117.85	10.54	1255.18	126.00	9.96

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.: GJM

Format 100

TOTAL TUITION REVENUE and STUDENT FTE

TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2008

Ln			Ln	2006-07	2007-08	2008-09			
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual	FTE	Actual	FTE	Estimate
1	SUMMER		1						
2	Resident	Graduate (4801)	2						
3		Undergraduate (4802)	3	134.40	582,874	124.92	624,553	125.00	637,044
4	Nonresident	Graduate (4901)	4						
5		Undergraduate (4902)	5	13.21	52,863	13.25	87,354	13.50	89,101
6	Subtotal Summer		6	147.61	635,737	138.17	711,907	138.50	726,145
7	FALL		7						
8	Resident	Graduate (4801)	8						
9		Undergraduate (4802)	9	522.10	2,402,216	562.45	2,721,149	570.00	2,775,572
10	Nonresident	Graduate (4901)	10						
11		Undergraduate (4902)	11	41.00	284,147	48.71	261,343		266,570
12	Subtotal Fall		12	563.10	2,686,363	611.16	2,982,492	570.00	3,042,142
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	547.31	2,529,117	567.81	2,751,489	570.00	2,806,519
22	Nonresident	Graduate (4901)	22						
23		Undergraduate (4902)	23	42.73	280,167	50.75	260,269	55.00	265,474
24	Subtotal Spring		24	590.04	2,809,284	618.56	3,011,758	625.00	3,071,993
25	SUBTOTAL		25						
26	Resident	Graduate (4801)	26	-	-	-	-	-	-
27		Undergraduate (4802)	27	1,203.81	5,514,207	1,255.18	6,097,191	1,265.00	6,219,134
28	Nonresident	Graduate (4901)	28	-	-	-	-	-	-
29		Undergraduate (4902)	29	96.94	617,177	112.71	608,966	115.00	621,145
30			30						
31	SUBTOTAL RESIDENT		31	1,203.81	5,514,207	1,255.18	6,097,191	1,265.00	6,219,134
32	SUBTOTAL NONRESIDENT		32	96.94	617,177	112.71	608,966	115.00	621,145
33	SUBTOTAL GRADUATE		33	-	-	-	-	-	-
34	SUBTOTAL UNDERGRADUATE		34	1,300.75	6,131,384	1,367.89	6,706,157	1,380.00	6,840,280
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 1100)		35	1,300.75	6,131,384	1,367.89	6,706,157	1,380.00	6,840,280
36	Scholarship Allowance related to Education and General (COFRS Program Code 1100) Total Tuition Includes Stipend Reimbursement		36		2,893,053.0		3,339,466.2		3,441,450.0

Institution No.: GJM

APPROPRIATED EDUCATION & GENERAL FEES (Program Code 1100)

Format 410

TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Appropriated Academic Fees (RSC 5002)	1	149607	176,888	228,000
16	Rollforward to Future Year (includes\$ for comp. absences)	16	(221,091)	54,053	(277,700)
17	COF Non-Operating Adjustment	17	1,679,997	1,520,432	1,615,358
18		18			
19		19			
1	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	1,608,513	1,751,373	1,565,658

Institution No.: GJM

Format 411

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES (Balance of Program Code 1100)

TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	248,382	260,597	265,300
3	Miscellaneous Revenues	3	-	-	-
4	Mandatory Registration and Course Fees	4			
5	Incidental Income - Educational Activities	5			
6	Instructional Fees/Course Fees	6			
7	Student Activity Fees	7			
8	State Grants and Contracts (not FFS)	8			
9	Other Mandatory Fees				
10	Total Operating Revenues	9	248,382	260,597	265,300
11	Rents	10	-		
12	Investment Income	11			-
13	Miscellaneous Non-Operating Income	12	207,096	117,809	138,520
		13			
14	Total Non-Operating Revenues	14	207,096	117,809	138,520
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	455,478	378,407	403,820
16	Rollforward to Future Year (includes \$ for comp. Absences)	16			(54,053)
17	Rollforward from Prior Year	17		-	-
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	455,478	378,407	349,767

Institution No.: GJM

Format 412

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09] Estimate
1	Appropriated Facility Fees for the Construction of Academic Facilities (RSC 5007)	1			
2	Other Appropriated Fees (RSC 5002 not already reported on Format 411)	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

TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Supplemental and Special Bills (Itemize)	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	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: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Contracts (Actuals/Final Billing) - Fee for Service	1	840,913	991,833	1,245,646

Institution No.: GJM

Format 1100

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	49.80	2,085,949	52.48	2,321,168	51.00	2,367,591
2	Benefits, Exempt	2		474,063		472,760		482,216
3	Compensation, Part-Time Exempt	3	79.81	786,444	79.81	556,647	81.00	567,780
4	Subtotal Exempt Staff	4	129.61	3,346,456.0	132.29	3,350,575.0	132.00	3,417,587
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	129.61	3,346,456	132.29	3,350,575	132.00	3,417,587
12		12						-
13	Hourly Compensation	13	5.48	259,298	7.62	356,263	8.00	363,388
14		14						-
15	Travel	15		58,793		97,385		99,333
16		16						-
17	Other Current Expense	17		621,808		676,577		690,109
18		18						
19	Capital	19		6,738				
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	135.09	4,293,093	139.91	4,480,800	140.00	4,570,416

Institution No.: GJM

Format 1200

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 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

TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 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		1,950		648		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	-	1,950	-	648	-	500

Institution No.: GJM

Format 1400

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	8.28	403,268	6.70	336,311	7.00	343,037
2	Benefits, Exempt	2		94,819		64,461		65,750
3		3						-
4	Subtotal Exempt Staff	4	8.28	498,087	6.70	400,772	7.00	408,788
5		5						-
6		6						-
7	Salaries, Classified Staff	7	2.40	93,972	2.25	95,490	2.50	97,399
8	Benefits, Classified Staff	8		18,253		23,874		24,351
9	Subtotal Support Staff	9	2.40	112,225	2.25	119,363	2.50	121,750
10		10						-
11	Total Personnel	11	10.68	610,312	8.95	520,135	9.50	530,538
12		12						-
13	Hourly Compensation/Other Support Assistants	13	0.67	23,902	0.42	18,983	0.50	19,362
14		14						-
15	Travel	15		8,860		8,836		9,013
16	Other Current Expense	16		46,464		71,342		72,768
								-
17	Capital	17						-
18	Learning Materials	18		111				-
19	AHEC	19		-		-		-
20	Auraria Library	20		-		-		-
21		21						-
22		22						-
23		23						-
24		24						-
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	11.35	689,649	9.37	619,296	10.00	631,682

Institution No.: GJM

Format 1500

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	6.96	360,433	8.72	374,333	8.75	381,819
2	Benefits, Exempt	2		95,355		89,175		90,959
3		3						-
4	Subtotal Exempt Staff	4	6.96	455,788	8.72	463,508	8.75	472,778
5		5						-
6		6						-
7	Salaries, Classified Staff	7	4.50	180,561	4.25	183,474	4.50	187,143
8	Benefits, Classified Staff	8		39,845		43,090		43,952
9	Subtotal Support Staff	9	4.50	220,406	4.25	226,564	4.50	231,095
10		10						-
11	Total Personnel	11	11.46	676,194	12.97	690,072	13.25	703,873
12		12						-
13	Hourly Compensation/Other Support Assistants	13	0.70	39,298	1.93	80,105	2.00	81,707
14		14						-
15	Travel	15		101,166		121,937		124,376
16	Other Current Expense	16		171,222		196,319		200,245
17	Capital	17						-
18		18						-
19	AHEC	19		-		-		-
20		20						-
21		21						-
22		22						-
23		23						-
24		24						-
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES	25	12.16	987,880	14.90	1,088,432	15.25	1,110,201

Institution No.: GJM

Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	11.79	660,517	14.25	763,766	14.50	779,041
2	Benefits, Exempt	2		129,466		155,654		158,768
3		3						-
4	Subtotal Exempt Staff	4	11.79	789,983	14.25	919,420	14.50	937,809
5		5						-
6		6						-
7	Salaries, Classified Staff	7	5.24	173,969	4.08	153,177	4.10	156,241
8	Benefits, Classified Staff	8		35,137		33,363		34,030
9	Subtotal Support Staff	9	5.24	209,106	4.08	186,540	4.10	190,271
10		10						-
11	Total Personnel	11	17.03	999,089	18.33	1,105,961	18.60	1,128,080
12		12						-
13	Hourly Compensation/Other Support Assistants	13	1.28	51,880	2.49	73,067	2.50	74,528
14		14						-
15	Travel	15		30,316		48,213		49,177
16	Other Current Expense	16		439,397		551,545		562,576
17	Capital	17		625				-
18		18						-
19	AHEC	19		-		-		-
20		20						-
21		21						-
22		22						-
23		23						-
24		24						-
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	18.31	1,521,307	20.82	1,778,785	21.10	1,814,361

Institution No.: GJM

Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	0.18	27,152	-		0.00	
2	Benefits, Exempt	2		12,647				
3		3						
4	Subtotal Exempt Staff	4	0.18	39,799	-	-	0.00	-
5		5						
6		6						
7	Salaries, Classified Staff	7	12.73	406,211	14.97	483,999	15.00	493,679
8	Benefits, Classified Staff	8		84,646		110,546		112,757
9	Subtotal Support Staff	9	12.73	490,857	14.97	594,545	15.00	606,436
10		10						-
11	Total Personnel	11	12.91	530,656	14.97	594,545	15.00	606,436
12		12						-
13	Hourly Compensation/Other Support Assistants	13	1.11	37,248	1.29	40,282	1.30	41,087
14	Rentals	14		21,119		19,395		19,782
15	Travel	15		9,547		3,390		3,458
16	Utilities	16		446,740		489,223		499,007
17	Other Current Expense	17		259,217		309,396		315,584
18	Capital	18				7,012		7,152
19	AHEC	19		-				-
20		20						-
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT/of PLANT	25	14.02	1,304,527	16.26	1,463,242	16.30	1,492,507
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

Institution No.: GJM

Format 1800

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Scholarships and Fellowships	1	391,275	390,013	375,000
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 & FELLOWS	25	391,275	390,013	375,000

Institution No.: GJM

Format 1900

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 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	-	-	-	-	-	-

Institution No.: GJM

Format 2000

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 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	(153,391)	6,553	6,684
13	rounding	13		-	-
14		14			-
15		15			-
16		16		-	-
17		17		-	-
18		18	-	-	-
19	Subtotal Non-mandatory Transfers:	19	(153,391)	6,553	6,684
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	(153,391)	6,553	6,684

Institution No.: GJM

Format 9200

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2008

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 20067 Appropriation		FY 2008 Appropriation		FY 2009 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			18						
19	M06027-Davis Computer, SB05-1385		19	399,000					
20	M07041-Replace Library/Davis Roofs, SB07-239		20			408,212			
21	M08007-Replace Roofing Alamosa Campus Main Building,SB07-263		21			490,000			
22			22						
23			23						
24			24						
25			25						
26	TOTAL APPROPRIATIONS		26	399,000	-	898,212	-	-	-

