

# **Budget Data Book**

**Actual Fiscal Years 2007-2008 and 2008-09  
Estimate Fiscal Year 2009-10**

***Trinidad State Junior College***

**Submitted: October 1, 2009**

Governing Board Summary

NAME: TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2009

Ln No	Functional Expenditure Summary	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	0.00	0.00	0.00	0.00	-
2	Research (State Supported)	Fmt. 1200 Ln 25	2	0.00	0.00	0.00	0.00	-
3	Public Service	Fmt. 1300 Ln 25	3	0.00	0.00	0.00	0.00	-
4	Academic Support	Fmt. 1400 Ln 25	4	0.00	0.00	0.00	0.00	-
5	Student Services	Fmt. 1500 Ln 25	5	0.00	0.00	0.00	0.00	-
6	Institutional Support	Fmt. 1600 Ln 25	6	0.00	0.00	0.00	0.00	-
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	0.00	0.00	0.00	0.00	-
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	0.00	0.00	0.00	0.00	-
9	Hospitals	Fmt. 1900 Ln 25	9	0.00	0.00	0.00	0.00	-
10	Transfers	Fmt. 2000 Ln 20	10	0.00	0.00	0.00	0.00	-
11	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL EXPENDITURES</b>		11	0.00	0.00	0.00	0.00	-
12	SOURCE OF FUNDS (Fund Number)		12					
13	State Appropriation	Fmt. 600 Ln 25	13	0.00	0.00	0.00	0.00	-
14	FFS Contracts	Fmt. 700 Ln 1	14	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	<b>Subtotal Undergraduate Tuition</b>		17	0.00	0.00	0.00	0.00	-
18	Graduate Resident Tuition		18	0.00	0.00	0.00	0.00	-
19	Non-Resident Tuition		19	0.00	0.00	0.00	0.00	-
20	Total Tuition		20	0.00	0.00	0.00	0.00	-
21a	Other Appropriated Unrestricted E&G		21	0.00	0.00	0.00	0.00	-
21b	Federal Stabilization Funds (ARRA) (RSC 7540)							-
22	Subtotal Appropriated Unrestricted E & G Program Code 11XX		22		0.0	0.0		-
23			23					
24	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX		24		0.00	0.00		-
25			25					
26			26					
27	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL REVENUE</b>		27		0.00	0.00		-

Scholarship Allowance related to Unrestricted Education & General Revenue

INSTITUTION SUMMARY

NAME: TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2009

Ln No	Functional Expenditure Summary	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	139.91	140.21	4,819,744	140.21	4,803,038
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	-	648	-	-	-
4	Academic Support	Fmt. 1400 Ln 25	4	9.37	11.01	748,501	11.01	746,344
5	Student Services	Fmt. 1500 Ln 25	5	14.90	13.91	843,899	13.91	840,804
6	Institutional Support	Fmt. 1600 Ln 25	6	20.82	21.12	1,707,242	21.12	1,697,966
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	16.26	15.70	1,585,713	15.70	1,579,839
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	-	428,057	-	500,000

9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	6,553	-	171,009	-	171,009
<hr/>									
11	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL EXPENDITURES</b>		11	201.26	9,827,769	201.95	10,304,165	201.95	10,339,001
<hr/>									
12	SOURCE OF FUNDS (Fund Number)		12						
13	State Appropriation	Fmt. 600 Ln 25	13	-	-	-	-	-	-
14	FFS Contracts	Fmt. 700 Ln 1	14	-	991,833	-	1,086,734	-	741,055
15	Undergraduate Resident Tuition "Stipend"		15		3,036,230		2,401,729		2,444,040
16	Undergraduate Resident Tuition "Student Share"		16	1,255.18	3,060,961	1,283.00	3,274,602	1,314.00	3,717,306
17	<b>Subtotal Undergraduate Tuition</b>	Fmt. 100	17	1,255.18	6,097,191	1,283.00	5,676,331	1,314.00	6,161,346
18	Graduate Resident Tuition	Fmt. 100	18	-	-	-	-	-	-
19	Non-Resident Tuition	Fmt. 100	19	112.71	608,966	137.00	781,410	106.00	577,647
20	Total Tuition	Fmt. 100	20	1,367.89	6,706,157	1,420.00	6,457,740	1,420.00	6,738,993
21a	Other Appropriated Unrestricted E&G	Fmt. 410 Ln 20	21	-	1,751,373	-	1,379,722	-	917,718
21b	Federal Stabilization Funds (ARRA) (RSC 7540)				-		1,038,120		1,506,633
22			22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX		23		9,449,363		9,962,317		9,904,399
24			24			8,031.3			
25	Non State Exempt Appropriated Unrestricted E & G Prog	Fmt. 411 Ln 20	25		378,406		341,849		434,602
26			26						
27	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL REVENUE</b>		27		9,827,769		10,304,165		10,339,001
						7256.45			
<b>Scholarship Allowance related to Unrestricted Education &amp; General Revenue</b>					3,339,466.2		3,681,463.6		3,755,093

COFRS Code: 4407  
Institution No.: GJM

1,060,708

Format 070

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

NAME: TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 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 and engineering	11			
12	Total	12	0	0	-

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

Institution No.: GJM

Format 30

STUDENT, FACULTY, AND STAFF DATA

NAME: TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2009

Ln No		Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A	1,137	1,161.90	1,189.00
2B	Non-COF Resident Undergraduate FTE	2B	118.02	120.56	125.00
2C	Total Resident Undergraduate FTE	2C	1,255.18	1,282.46	1,314.00
3	Resident Graduate FTE	3			
4	Total Resident FTE	4	1,255.18	1,282.46	1,314.00
5		5			
6	Nonresident Undergraduate FTE	6	112.71	136.88	106.00
7	Nonresident Graduate FTE	7			
8	Total Nonresident FTE	8	112.71	136.88	106.00
9		9			
10	Total FTE Undergraduate	10	1,367.89	1,419.34	1,420.00
11	Total FTE Graduate	11	-	-	-
12	Total FTE Students	12	1,367.89	1,419.34	1,420.00
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	6,907.98	7,018.98	7,040.25
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	2,670.00	2,040	1,860
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	132.29	139.10	139.10
21	FTE Full-time Faculty	21	52.48	54.62	54.62
22	FTE Part-time Faculty	22	79.81	84.48	84.48
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	25,328	28,041	28,041
26	Full-time Average Compensation	26	53,238	48,714	48,714
27	Part-time Average Compensation	27	6,975	14,675	14,675
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	201.26	201.95	201.95

Institution No.: GJM

Format 35R

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

NAME: TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2009

Ln No		Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	UNDERGRADUATE	1			
2	General	2	1,157	1,215	1,325
3	Differential Rates (List below)	3			
4	CCC Online	4	2,046	2,148	2,342
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

Format 35NR

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

NAME: TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2009

Ln No		Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
----------	--	----------	-------------------	-------------------	---------------------

1	UNDERGRADUATE	1			
2	General	2		2,492	2,595
3	Differential Rates (List below)	3			
4	CCC Online	4		3,381	3,528
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

SUMMARY

Format 40

NAME: TRINIDAD STATE JUNIOR COLLEGE

Date: 10/01/05

COURSE LEVEL	2007-08			2008-09		
	ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	Est FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	422.0	67.0	6.3	813.4	69.7	11.7
Lower Level	833.18	59.00	14.12	469.10	56.10	8.36
Upper Level			-			-
Total Undergraduate	1,255.18	126.00	9.96	1,282.45	125.80	10.19
Graduate I			-			-

Graduate II	-	-	-	-	-	-
Total Graduate	-	-	-	-	-	-
Grand Total	1,255.18	126.00	9.96	1282.45	125.80	10.19

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

Institution No.: GJM

Format 100

TOTAL TUITION REVENUE and STUDENT FTE

NAME: TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2009

Ln	Ln	2007-08	2008-09	2009-10					
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	124.92	624,553	125.00	607,546	130.00	609,570
4	Nonresident	Graduate (4901)	4						
5		Undergraduate (4902)	5	13.25	87,354	15.00	93,647	15.00	81,743
6	Subtotal Summer		6	138.17	711,907	140.00	701,193	145.00	691,313
7	FALL		7						
8	Resident	Graduate (4801)	8						
9		Undergraduate (4802)	9	562.45	2,721,149	558.00	2,448,675	572.00	2,682,108
10	Nonresident	Graduate (4901)	10						
11		Undergraduate (4902)	11	48.71	261,343	57.00	317,231	55.00	299,723
12	Subtotal Fall		12	611.16	2,982,492	615.00	2,765,905	627.00	2,981,831
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	567.81	2,751,489	600.00	2,620,110	612.00	2,869,668
22	Nonresident	Graduate (4901)	22						
23		Undergraduate (4902)	23	50.75	260,269	65.00	370,533	36.00	196,182

24	Subtotal Spring	24	618.56	3,011,758	665.00	2,990,642	648.00	3,065,850
25	SUBTOTAL	25						
26	Resident	26	-	-	-	-	-	-
	Graduate (4801)							
27	Undergraduate (4802)	27	1,255.18	6,097,191	1,283.00	5,676,331	1,314.00	6,161,346
28	Nonresident	28	-	-	-	-	-	-
	Graduate (4901)							
29	Undergraduate (4902)	29	112.71	608,966	137.00	781,410	106.00	577,647
30		30						
31	SUBTOTAL RESIDENT	31	1,255.18	6,097,191	1,283.00	5,676,331	1,314.00	6,161,346
32	SUBTOTAL NONRESIDENT	32	112.71	608,966	137.00	781,410	106.00	577,647
33	SUBTOTAL GRADUATE	33	-	-	-	-	-	-
34	SUBTOTAL UNDERGRADUATE	34	1,367.89	6,706,157	1,420.00	6,457,740	1,420.00	6,738,993
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 1100)	35	1,367.89	6,706,157	1,420.00	6,457,740	1,420.00	6,738,993

36	Scholarship Allowance related to Education and General (COFRS Program Code 1100) Total Tuition Includes Stipend Reimbursement	36		3,339,466.2		3,681,463.6		
----	---	----	--	-------------	--	-------------	--	--

Institution No.: GJM

**APPROPRIATED EDUCATION & GENERAL REVENUE (Program Code 1100)**

Format 410

NAME: TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Appropriated Academic Fees ( RSC 5002)	1	176888	175,011	181,836
2	Federal Stabilization Funds (ARRA) (RSC 7540)			1,038,120	1,506,633
16	Rollforward to Future Year (includes\$ for comp. absences)	16	54,053	(92,753)	(324,826)
17	COF Non-Operating Adjustment	17	1,520,432	1,297,465	1,060,708
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	1,751,373	2,417,842	2,424,351

Institution No.: GJM

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

Format 411

NAME: TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	260,597	152,702	152,702
3	Miscellaneous Revenues	3	-	74,259	74,259
4	Mandatory Registration and Course Fees	4		57,665	57,665
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	260,597	284,626	284,626
11	Rents	10	-	4,200	4,200
12	Investment Income	11		46,645	46,645
13	Miscellaneous Non-Operating Income	12	117,809	6,377	6,377
		13			
14	Total Non-Operating Revenues	14	117,809	57,222	57,222
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	378,406	341,849	341,849
16	Rollforward to Future Year (includes \$ for comp. Absences)	16			92,753
17	Rollforward from Prior Year	17		-	-
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	378,406	341,849	434,602

Institution No.: GJM

Format 412

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

NAME: TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 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

NAME: TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 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

NAME: TRINIDAD STATE JUNIOR COLLEGE

Fee-For-Service Contracts (Institutional Level Only)

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Contracts (Actuals/Final Billing)	1	991,833	1,086,734	741,055

Institution No.: GJM

Format 1100

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	52.48	2,321,168	54.62	2,140,461	54.62	2,140,461
2	Benefits, Exempt	2		472,760		520,301	-	520,301
3	Compensation, Part-Time Exempt	3	79.81	556,647	84.48	1,239,757	84.48	1,239,757
4	Subtotal Exempt Staff	4	132.29	3,350,575.0	139.10	3,900,519.0	139.10	3,900,519
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	132.29	3,350,575	139.10	3,900,519	139.10	3,900,519
12		12						
13	Hourly Compensation	13	7.62	356,263	1.11	83,909	1.11	83,909
14		14						
15	Travel	15		97,385		71,900		70,462
16		16						
17	Other Current Expense	17		676,577		763,416		748,148
18		18						
19	Capital	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	139.91	4,480,800	140.21	4,819,744	140.21	4,803,038

Institution No.: GJM

Format 1200

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 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	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL RESEARCH</b>	25	0.00	-	0.00	-	0.00	-

Institution No.: GJM

Format 1300

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 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		648				
17	Capital	17						-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL PUBLIC SERVICE</b>	25	-	648	-	-	-	-

Institution No.: GJM

Format 1400

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	6.70	336,311	9.75	479,213	9.75	479,213
2	Benefits, Exempt	2		64,461		100,563		100,563
3		3						
4	Subtotal Exempt Staff	4	6.70	400,772	9.75	579,776	9.75	579,776
5		5						
6		6						
7	Salaries, Classified Staff	7	2.25	95,490	1.10	40,514	1.10	40,514
8	Benefits, Classified Staff	8		23,874		9,532		9,532
9	Subtotal Support Staff	9	2.25	119,364	1.10	50,045	1.10	50,045
10		10						
11	Total Personnel	11	8.95	520,136	10.85	629,821	10.85	629,821
12		12						
13	Hourly Compensation/Other Support Assistants	13	0.42	18,983	0.16	10,823	0.16	10,823
14		14						
15	Travel	15		8,836		7,371		7,224
16	Other Current Expense	16		71,342		100,486		98,476
17	Capital	17						
18	Learning Materials	18						
19	AHEC	19		-		-		-
20	Auraria Library	20		-		-		-
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	9.37	619,297	11.01	748,501	11.01	746,344

Institution No.: GJM

Format 1500

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	8.72	374,333	8.62	340,339	8.62	340,339
2	Benefits, Exempt	2		89,175		69,427		69,427
3		3						
4	Subtotal Exempt Staff	4	8.72	463,508	8.62	409,767	8.62	409,767
5		5						
6		6						
7	Salaries, Classified Staff	7	4.25	183,474	4.43	177,336	4.43	177,336
8	Benefits, Classified Staff	8		43,090		51,333		51,333
9	Subtotal Support Staff	9	4.25	226,564	4.43	228,668	4.43	228,668
10		10						
11	Total Personnel	11	12.97	690,072	13.05	638,435	13.05	638,435
12		12						
13	Hourly Compensation/Other Support Assistants	13	1.93	80,105	0.86	50,742	0.86	50,742
14		14						
15	Travel	15		121,937		20,413		20,005

16	Other Current Expense	16		196,319		134,309		131,623
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	14.90	1,088,433	13.91	843,899	13.91	840,804

Institution No.: GJM

Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	14.25	763,766	14.53	765,906	14.53	765,906
2	Benefits, Exempt	2		155,654		156,349		156,349
3		3						
4	Subtotal Exempt Staff	4	14.25	919,420	14.53	922,256	14.53	922,256
5		5						
6		6						
7	Salaries, Classified Staff	7	4.08	153,177	6.31	218,645	6.31	218,645
8	Benefits, Classified Staff	8		33,363		49,310		49,310
9	Subtotal Support Staff	9	4.08	186,540	6.31	267,955	6.31	267,955
10		10						
11	Total Personnel	11	18.33	1,105,960	20.84	1,190,211	20.84	1,190,211
12		12						
13	Hourly Compensation/Other Support Assistants	13	2.49	73,067	0.28	53,239	0.28	53,239
14		14						
15	Travel	15		48,213		45,811		44,895
16	Other Current Expense	16		551,545		417,981		409,621
17	Capital	17						
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	20.82	1,778,785	21.12	1,707,242	21.12	1,697,966

Institution No.: GJM

Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1			-		0.00	
2	Benefits, Exempt	2						

3		3						
4	Subtotal Exempt Staff	4	-	-	-	-	0.00	-
5		5						
6		6						
7	Salaries, Classified Staff	7	14.97	483,999	14.94	486,598	14.94	486,598
8	Benefits, Classified Staff	8		110,546		126,967		126,967
9	Subtotal Support Staff	9	14.97	594,545	14.94	613,565	14.94	613,565
10		10						
11	Total Personnel	11	14.97	594,545	14.94	613,565	14.94	613,565
12		12						
13	Hourly Compensation/Other Support Assistants	13	1.29	40,282	0.76	26,825	0.76	26,825
14	Rentals	14		19,395		21,446		21,446
15	Travel	15		3,390		11,281		11,281
16	Utilities	16		489,223		508,497		508,497
17	Other Current Expense	17		309,396		406,352		398,225
18	Capital	18		7,012		(2,254)		-
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	16.26	1,463,243	15.70	1,585,713	15.70	1,579,839
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

Institution No.: GJM

Format 1800

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Scholarships and Fellowships	1	390,013	428,057	500,000
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	390,013	428,057	500,000

26

Institution No.: GJM

Format 1900

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 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

NAME: TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2009



Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 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	6,553	171,009	171,009
13	rounding	13		-	-
14		14			-
15		15			-
16		16		-	-
17		17		-	-
18		18	-	-	-
19	Subtotal Non-mandatory Transfers:	19	6,553	171,009	171,009
20	<b>TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION &amp; GENERAL FUNDS 310 and 311</b>	20	6,553	171,009	150,000

Institution No.: GJM

Format 9200

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2009

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	2007-08 Appropriation		2008-09 Appropriation		2009-10 Appropriation	
				State Capital Const. Fund	Cash Funds	State Capital Const. Fund	Cash Funds	State Capital Const. Fund	Cash Funds
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	M07041-Replace Library/Davis Roofs, SB07-239		19	408,212		-			-

20	M08007-Replace Roofing Alamosa Campus Main Building,SB07-263	20	490,000	-	-	-	-
21	M09013 - Replace main communication line,	21		-	-	-	77,500
22	M09012 - Banta Building replace boilers, windows, elevators & upgrade duct system PHASE 1 of :	22		-	-	-	652,500
23		23					
24		24					
25		25					
26	TOTAL APPROPRIATIONS	26	898,212	-	-	-	730,000





