

# **Budget Data Book**

**Actual Fiscal Years 2008-09 and 2009-10  
Estimate Fiscal Year 2010-11**

***Trinidad State Junior College***

**Submitted: October 1, 2010**

Governing Board Summary

NAME: TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2010

| Ln No | Functional Expenditure Summary                                     | Ln No | FTE  | 2008-09 Actual | FTE  | 2009-10 Actual | FTE  | 2010-11 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    | <b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL EXPENDITURES</b>     | 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             |
| 14    | FFS Contracts  | 14    |      | 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             |
| 18    | Graduate Resident Tuition  | 18    |      | 0.00           |      | 0.00           |      | 0.00             |
| 19    | Non-Resident Tuition   | 19    |      | 0.00           |      | 0.00           |      | 0.00             |
| 20    | Total Tuition  | 20    |      | 0.00           |      | 0.00           |      | 0.00             |
| 21a   | Other Appropriated Unrestricted E&G                                | 21    |      | 0.00           |      | 0.00           |      | 0.00             |
| 21b   | Federal Stabilization Funds (ARRA) (RSC 7540)                      | 21    |      | 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    | <b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL REVENUE</b>          | 27    |      | 0.00           |      | 0.00           |      | 0.00             |

Scholarship Allowance related to Unrestricted Education & General Revenue

INSTITUTION SUMMARY

NAME: TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2010

| Ln No   | Functional Expenditure Summary                                 | Ln No | FTE      | 2008-09 Actual | FTE      | 2009-10 Actual | FTE      | 2010-11 Estimate |
|---|--|-------|----------|----------------|----------|----------------|----------|------------------|
| 1   | Instruction  | 1     | 140.21   | 4,819,744      | 151.08   | 4,681,391      | 151.08   | 4,681,391        |
| 2   | Research (State Supported)                                     | 2     | -        | -              | -        | -              | -        | -                |
| 3   | Public Service   | 3     | -        | -              | -        | -              | -        | -                |
| 4   | Academic Support   | 4     | 11.01    | 748,502        | 10.76    | 722,500        | 10.76    | 722,500          |
| 5   | Student Services   | 5     | 13.91    | 843,899        | 12.40    | 734,284        | 12.40    | 734,284          |
| 6   | Institutional Support  | 6     | 21.12    | 1,707,241      | 19.07    | 1,289,265      | 19.07    | 1,289,265        |
| 7   | Operation & Maintenance of Plant                               | 7     | 15.70    | 1,585,712      | 16.75    | 1,501,538      | 17.75    | 1,530,338        |
| 8   | Scholarships & Fellowships                                     | 8     | -        | 428,057        | -        | 375,646        | -        | 375,646          |
| 9   | Hospitals  | 9     | -        | -              | -        | -              | -        | -                |
| 10  | Transfers  | 10    | -        | 171,009        | -        | 587,955        | -        | 281,812          |
| 11  | <b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL EXPENDITURES</b> | 11    | 201.95   | 10,304,164     | 210.06   | 9,892,578      | 211.06   | 9,615,235        |
| 12  | SOURCE OF FUNDS (Fund Number)                                  | 12    |          |                |          |                |          |                  |
| 13  | State Appropriation  | 13    |          | -              |          | -              |          | -                |
| 14  | FFS Contracts  | 14    |          | 1,086,734      |          | 115,773        |          | 734,887          |
| 15  | Undergraduate Resident Tuition "Stipend"                       | 15    |          | 2,401,729      |          | 1,711,986      |          | 2,633,239        |
| 16  | Undergraduate Resident Tuition "Student Share"                 | 16    | 1,283.00 | 3,274,602      | 1,415.72 | 4,030,003      | 1,415.72 | 4,367,779        |
| 17  | <b>Subtotal Undergraduate Tuition</b>                          | 17    | 1,283.00 | 5,676,331      | 1,415.72 | 5,741,989      | 1,415.72 | 7,001,019        |
| 18  | Graduate Resident Tuition                                      | 18    |          | -              |          | -              |          | -                |
| 19  | Non-Resident Tuition   | 19    | 137.00   | 781,411        | 159.37   | 923,515        | 159.37   | 969,691          |
| 20  | Total Tuition  | 20    | 1,420.00 | 6,457,742      | 1,575.09 | 6,665,504      | 1,575.09 | 7,970,709        |
| 21a   | Other Appropriated Unrestricted E&G                            | 21    |          | 1,472,476      |          | 1,280,082      |          | 1,716,122        |
| 21b   | Federal Stabilization Funds (ARRA) (RSC 7540)                  | 21    |          | 1,038,120      |          | 2,864,330      |          | 554,533          |
| 22  |  | 22    |          |                |          |                |          |                  |
| 23  | Subtotal Appropriated Unrestricted E & G Program Code 11XX     | 23    |          | 10,055,072     |          | 10,925,690     |          | 10,976,251       |
| 24  |  | 24    |          |                |          |                |          |                  |
| 25  | Non State Exempt Appropriated Unrestricted E & G P             | 25    |          | 249,095        |          | (1,033,112)    |          | (1,361,016)      |
| 26  |  | 26    |          |                |          |                |          |                  |
| 27  | <b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL REVENUE</b>      | 27    |          | 10,304,167     |          | 9,892,578      |          | 9,615,235        |
| Scholarship Allowance related to Unrestricted Education & General Revenue |  |       |          | 3,681,463.6    |          | 4,441,065.1    |          | 4,441,065.1      |

COFRS Code: 4407  
Institution No.: GJM

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

Format 070

NAME: TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2010

| Ln<br>No | Object   | Ln<br>No | 2008-09<br>Actual | 2009-10<br>Actual | 2010-11<br>Estimate |
|----------|--|----------|-------------------|-------------------|---------------------|
| 1        | Contracts  | 1        |                   |                   |                     |
| 2        | Educational services in rural areas or communities in which the cost of delivering   | 2        | 0                 | 0                 | 0                   |
| 3        | the educational services is not sustained by the amount received in student tuition  | 3        | 0                 | 0                 | 0                   |
| 7        | Reciprocal   | 7        | 0                 | 0                 | 0                   |
| 8        | Graduate school services   | 8        | 0                 | 0                 | 0                   |
| 9        | Economic development   | 9        | 0                 | 0                 | 0                   |
| 10       | Specialized educational services and professional degrees, including but not limited | 10       | 0                 | 0                 | 0                   |
| 11       | to the areas of dentistry, medicine, veterinary medicine, nursing, law, forestry     | 11       | 0                 | 0                 | 0                   |
|          | 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

NAME: TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2010

| Ln<br>No |  | Ln<br>No | 2008-09<br>Actual | 2009-10<br>Actual | 2010-11<br>Estimate |
|----------|--|----------|-------------------|-------------------|---------------------|
| 1        | STUDENT FTE DATA   | 1        |                   |                   |                     |
| 2A       | COF Resident Undergraduate FTE                                 | 2A       | 1,162             | 1,288.72          | 1,288.72            |
| 2B       | Non-COF Resident Undergraduate FTE                             | 2B       | 120.56            | 127.00            | 127.00              |
| 2C       | Total Resident Undergraduate FTE                               | 2C       | 1,282.46          | 1,415.72          | 1,415.72            |
| 3        | Resident Graduate FTE  | 3        |                   |                   |                     |
| 4        | Total Resident FTE   | 4        | 1,282.46          | 1,415.72          | 1,415.72            |
| 5        |  | 5        |                   |                   |                     |
| 6        | Nonresident Undergraduate FTE                                  | 6        | 136.88            | 159.37            | 159.37              |
| 7        | Nonresident Graduate FTE                                       | 7        |                   |                   |                     |
| 8        | Total Nonresident FTE  | 8        | 136.88            | 159.37            | 159.37              |
| 9        |  | 9        |                   |                   |                     |
| 10       | Total FTE Undergraduate  | 10       | 1,419.34          | 1,575.09          | 1,575.09            |
| 11       | Total FTE Graduate   | 11       | -                 | -                 | -                   |
| 12       | Total FTE Students   | 12       | 1,419.34          | 1,575.09          | 1,575.09            |
| 13       |  | 13       |                   |                   |                     |
| 15       | COST PER STUDENT   | 15       |                   |                   |                     |
| 16       | Total E&G Cost Per FTE Student                                 | 16       | 7,018.98          | 6,128.29          | 5952.21             |
| 17       | COF Stipend Per Undergraduate Resident FTE (05-06 and Forward) | 17       | 2,040.00          | 1,320             | 1,860               |
| 18       |  | 18       |                   |                   |                     |
| 19       | INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)         | 19       |                   |                   |                     |
| 20       | Faculty FTE Total  | 20       | 139.10            | 150.44            | 135.40              |
| 21       | FTE Full-time Faculty  | 21       | 54.62             | 51.22             | 46.10               |
| 22       | FTE Part-time Faculty  | 22       | 84.48             | 99.22             | 99.22               |
| 23       |  | 23       |                   |                   |                     |
| 24       | AVG COMPENSATION INSTRUCTIONAL FACULTY                         | 24       |                   |                   |                     |
| 25       | All Faculty Combined   | 25       | 28,041            | 24,729            | 24,729              |
| 26       | Full-time Average Compensation                                 | 26       | 48,714            | 48,829            | 54,254              |
| 27       | Part-time Average Compensation                                 | 27       | 14,675            | 12,288            | 12,288              |
| 28       |  | 28       |                   |                   |                     |
| 29       | Total Faculty and Staff FTE (Format 20)                        | 29       | 201.95            | 210.06            | 211.06              |

Institution No.: GJM

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

Format 35R

NAME: TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2010

| Ln<br>No |                                 | Ln<br>No | 2008-09<br>Actual | 2009-10<br>Actual |    | 2011-11<br>Estimate |
|----------|---------------------------------|----------|-------------------|-------------------|----|---------------------|
| 1        | UNDERGRADUATE                   | 1        |                   |                   |    |                     |
| 2        | General                         | 2        | 2,430             | 2,649             | 9% | 2,888               |
| 3        | Differential Rates (List below) | 3        |                   |                   |    |                     |
| 4        | CCOnline                        | 4        | 4,296             | 4,682             | 9% | 5,105               |
| 5        | Nursing Differential            | 5        |                   | 1,211             | 9% | 1,320               |
| 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  
 NAME: TRINIDAD STATE JUNIOR COLLEGE

Format 35NR

Date: 10/1/2010

| Ln<br>No |                                 | Ln<br>No | 2008-09<br>Actual | 2009-10<br>Actual |    | 2010-11<br>Estimate |
|----------|---------------------------------|----------|-------------------|-------------------|----|---------------------|
| 1        | UNDERGRADUATE                   | 1        |                   |                   |    |                     |
| 2        | General                         | 2        | 5,190             | 5,448             | 5% | 5,723               |
| 3        | Differential Rates (List below) | 3        |                   |                   |    |                     |
| 4        | CCOnline                        | 4        | 7,056             | 7,408             | 5% | 7,779               |
| 5        | WICHE                           | 5        | -                 | 3,974             |    | 4,332               |
| 6        | Nursing Differential            | 6        |                   | 1,166             |    | 1320                |
| 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        | 2008-09                   |                |              | 2009-10                |                |              |
|---------------------|---------------------------|----------------|--------------|------------------------|----------------|--------------|
|                     | ACTUAL<br>FTE<br>STUDENTS | FTE<br>FACULTY | S/F<br>RATIO | Est<br>FTE<br>STUDENTS | FTE<br>FACULTY | S/F<br>RATIO |
| Vocational          | 813.4                     | 69.7           | 11.67        | 831.5                  | 92.6           | 8.98         |
| Lower Level         | 469.10                    | 56.10          | 8.36         | 527.72                 | 51.63          | 10.22        |
| Upper Level         | -                         | -              | -            | -                      | -              | -            |
| Total Undergraduate | 1,282.50                  | 125.80         | 10.19        | 1,359.17               | 144.23         | 9.42         |
| Graduate I          | -                         | -              | -            | -                      | -              | -            |
| Graduate II         | -                         | -              | -            | -                      | -              | -            |
| Total Graduate      | -                         | -              | -            | -                      | -              | -            |
| Grand Total         | 1,282.50                  | 125.80         | 10.19        | 1359.17                | 144.23         | 9.42         |

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

APPROPRIATED EDUCATION & GENERAL REVENUE (Program Code 1100)

Format 410

NAME: TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2010

| Ln No | Object   | Ln No | 2008-09 Actual | 2009-10 Actual | 2010-11 Estimate |
|-------|--|-------|----------------|----------------|------------------|
| 1     | Appropriated Academic Fees ( RSC 5002)                     | 1     | 175011         | 219,734        | 224,129          |
| 2     | Federal Stabilization Funds (ARRA) (RSC 7540)              |       | 1038120        | 2,864,330      | 554,533          |
| 16    | Rollforward to Future Year (includes\$ for comp. absences) | 16    |                |                |                  |
| 17    | COF Non-Operating Adjustment                               | 17    | 1,297,465      | 1,060,348      | 1,349,890        |
| 18    | Amendment 50 Allocation                                    | 18    |                |                | 142,103          |
| 19    |  | 19    |                |                |                  |
| 20    | TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES | 20    | 2,510,596      | 4,144,412      | 2,270,655        |

Institution No.: GJM

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

Format 411

NAME: TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2010

| Ln No | Object   | Ln No | 2008-09 Actual | 2009-10 Actual | 2010-11 Estimate |
|-------|--|-------|----------------|----------------|------------------|
| 1     | Non State Appropriated Unrestricted Education & General Revenues (Itemize) | 1     |                |                |                  |
| 2     | Indirect Cost Recoveries   | 2     | 152,702        | 95,006         | 95,006           |
| 3     | Miscellaneous Revenues   | 3     | 74,259         | 50,328         | 50,328           |
| 4     | Mandatory Registration and Course Fees                                     | 4     | 57,665         | 59,422         | 59,422           |
| 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     | 284,626        | 204,756        | 204,756          |
| 11    | Rents  | 10    | 4,200          | 4,200          | 4,200            |
| 12    | Investment Income  | 11    | 46,645         | 26,326         | 26,326           |
| 13    | Miscellaneous Non-Operating Income   | 12    | 6,377          | 4,692          | 4,692            |
|       |  | 13    |                |                |                  |
| 14    | Total Non-Operating Revenues   | 14    | 57,222         | 35,218         | 35,218           |
| 15    | Total Non State Appropriated Unrestricted Education & General Revenues     | 15    | 341,848        | 239,974        | 239,974          |
| 16    | Rollforward to Future Year (includes \$ for comp. Absences)                | 16    | (92,753)       | (1,400,530)    | (3,036,211)      |
| 17    | Rollforward from Prior Year  | 17    |                | 92,753         | 1,400,530        |
| 18    | Increase/(Decrease) in Compensated Absences                                | 18    |                | 34,691         | 34,691           |
| 19    |  | 19    |                |                |                  |
| 20    | TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES                   | 20    | 249,095        | (1,033,112)    | (1,361,016)      |

Institution No.: GJM

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

Format 412

NAME: TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2010

| Ln<br>No | Object  | Ln<br>No | 2008-09<br>Actual | 2009-10<br>Actual | 2010-11<br>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: 10/1/2010

| Ln No | Object                                       | Ln No | 2008-09 Actual | 2009-10 Actual | 2010-11 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

Fee-For-Service Contracts (Institutional Level Only)

Format 700

NAME: TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2010

| Ln<br>No | Object                            | Ln<br>No | 2008-09<br>Actual | 2009-10<br>Actual | 2010-11<br>Estimate |
|----------|-----------------------------------|----------|-------------------|-------------------|---------------------|
| 1        | Contracts (Actuals/Final Billing) | 1        | 1,086,734         | 115,773           | 734,887             |

Institution No.: GJM

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

Format 1100

NAME: TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2010

| Ln No | Object   | Ln No | FTE    | 2008-09 Actual | FTE    | 2009-10 Actual | FTE    | 2010-11 Estimate |
|-------|--|-------|--------|----------------|--------|----------------|--------|------------------|
| 1     | Salaries, Exempt                                   | 1     | 54.62  | 2,140,461      | 51.22  | 1,985,613      | 51.22  | 1,985,613        |
| 2     | Benefits, Exempt                                   | 2     |        | 520,301        |        | 515,398        |        | 515,398          |
| 3     | Compensation, Part-Time Exempt                     | 3     | 84.48  | 1,239,757      | 99.22  | 1,219,189      | 99.2   | 1,219,189        |
| 4     | Subtotal Exempt Staff                              | 4     | 139.10 | 3,900,519.0    | 150.44 | 3,720,199.8    | 150.44 | 3,720,199.8      |
| 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    | 139.10 | 3,900,519      | 150.44 | 3,720,200      | 150.44 | 3,720,200        |
| 12    |  | 12    |        |                |        |                |        |                  |
| 13    | Hourly Compensation                                | 13    | 1.11   | 83,909         | 0.64   | 22,977         | 0.64   | 22,977           |
| 14    |  | 14    |        |                |        |                |        |                  |
| 15    | Travel   | 15    |        | 71,900         |        | 49,380         |        | 49,380           |
| 16    |  | 16    |        |                |        |                |        |                  |
| 17    | Other Current Expense                              | 17    |        | 763,416        |        | 888,833        |        | 888,833          |
| 18    |  | 18    |        |                |        |                |        |                  |
| 19    | Capital  | 19    |        |                |        |                |        |                  |
| 20    |  | 20    |        |                |        |                |        |                  |
| 21    |  | 21    |        |                |        |                |        |                  |
| 22    |  | 22    |        |                |        |                |        |                  |
| 23    |  | 23    |        |                |        |                |        |                  |
| 24    |  | 24    |        |                |        |                |        |                  |
| 25    | TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION | 25    | 140    | 4,819,744      | 151    | 4,681,391      | 151    | 4,681,391        |

Institution No.: GJM

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

Format 1200

NAME: TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2010

| Ln No | Object  | Ln No | FTE  | 2008-09 Actual | FTE  | 2009-10 Actual | FTE  | 2010-11 Estimate |
|-------|---|-------|------|----------------|------|----------------|------|------------------|
| 1     | Salaries, Exempt                                | 1     |      |                |      |                |      |                  |
| 2     | Benefits, Exempt                                | 2     |      |                |      |                |      |                  |
| 3     | Compensation, Research Assistants               | 3     |      |                |      |                |      |                  |
| 4     | Subtotal Exempt Staff                           | 4     | 0.00 | -              | 0.00 | -              | 0.00 | -                |
| 5     |   | 5     |      |                |      |                |      |                  |
| 6     | Compensation, Support Assistants                | 6     |      |                |      |                |      |                  |
| 7     | Salaries, Classified Staff                      | 7     |      |                |      |                |      |                  |
| 8     | Benefits, Classified Staff                      | 8     |      |                |      |                |      |                  |
| 9     | Subtotal Support Staff                          | 9     | 0.00 | 0.00           | 0.00 | 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 | 0.00           | 0.00 | 0.00             |



Institution No.: GJM

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

Format 1300

NAME: TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2010

| Ln No | Object  | Ln No | FTE | 2008-09 Actual | FTE | 2009-10 Actual | FTE | 2010-11 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 PUBLIC SERVICE | 25    | -   | -              | -   | -              | -   | -                |

Institution No.: GJM

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

Format 1400

NAME: TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2010

| Ln No | Object  | Ln No | FTE   | 2008-09 Actual | FTE   | 2009-10 Actual | FTE   | 2010-11 Estimate |
|-------|---|-------|-------|----------------|-------|----------------|-------|------------------|
| 1     | Salaries, Exempt  | 1     | 9.75  | 479,213        | 9.70  | 469,335        | 9.70  | 469,335.46       |
| 2     | Benefits, Exempt  | 2     |       | 100,563        |       | 106,331        |       | 106,331.06       |
| 3     |   | 3     |       |                |       |                |       |                  |
| 4     | Subtotal Exempt Staff                                   | 4     | 9.75  | 579,776        | 9.70  | 575,667        | 9.70  | 575,667          |
| 5     |   | 5     |       |                |       |                |       |                  |
| 6     |   | 6     |       |                |       |                |       |                  |
| 7     | Salaries, Classified Staff                              | 7     | 1.10  | 40,514         | 1.02  | 38,208         | 1.02  | 38,208.00        |
| 8     | Benefits, Classified Staff                              | 8     |       | 9,532          |       | 9,353          |       | 9,352.86         |
| 9     | Subtotal Support Staff                                  | 9     | 1.10  | 50,046         | 1.02  | 47,561         | 1.02  | 47,561           |
| 10    |   | 10    |       |                |       |                |       |                  |
| 11    | Total Personnel   | 11    | 10.85 | 629,822.00     | 10.72 | 623,227.38     | 10.72 | 623,227.38       |
| 12    |   | 12    |       |                |       |                |       |                  |
| 13    | Hourly Compensation/Other Support Assistants            | 13    | 0.16  | 10,823         | 0.04  | 7,337          | 0.04  | 7,336.86         |
| 14    |   | 14    |       |                |       |                |       |                  |
| 15    | Travel  | 15    |       | 7,371          |       | 4,639          |       | 4,639            |
| 16    | Other Current Expense                                   | 16    |       | 100,486        |       | 84,725         |       | 84,725           |
| 17    | Capital   | 17    |       |                |       | 2,573          |       | 2,573            |
| 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    | 11.01 | 748,502.00     | 10.76 | 722,499.98     | 10.76 | 722,499.98       |

Institution No.: GJM

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

Format 1500

NAME: TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2010

| Ln No | Object  | Ln No | FTE   | 2008-09 Actual | FTE   | 2009-10 Actual | FTE   | 2010-11 Estimate |
|-------|---|-------|-------|----------------|-------|----------------|-------|------------------|
| 1     | Salaries, Exempt  | 1     | 8.62  | 340,339        | 7.72  | 323,819        | 7.72  | 323,819.22       |
| 2     | Benefits, Exempt  | 2     |       | 69,427         |       | 75,826         |       | 75,825.68        |
| 3     |   | 3     |       |                |       |                |       |                  |
| 4     | Subtotal Exempt Staff                                   | 4     | 8.62  | 409,766        | 7.72  | 399,645        | 7.72  | 399,645          |
| 5     |   | 5     |       |                |       |                |       |                  |
| 6     |   | 6     |       |                |       |                |       |                  |
| 7     | Salaries, Classified Staff                              | 7     | 4.43  | 177,336        | 4.60  | 177,814        | 4.60  | 177,813.60       |
| 8     | Benefits, Classified Staff                              | 8     |       | 51,333         |       | 56,610         |       | 56,610.26        |
| 9     | Subtotal Support Staff                                  | 9     | 4.43  | 228,669        | 4.60  | 234,424        | 4.60  | 234,424          |
| 10    |   | 10    |       |                |       |                |       |                  |
| 11    | Total Personnel   | 11    | 13    | 638,435        | 12    | 634,069        | 12    | 634,069          |
| 12    |   | 12    |       |                |       |                |       |                  |
| 13    | Hourly Compensation/Other Support Assistants            | 13    | 0.86  | 50,742         | 0.08  | 13,641         | 0.08  | 13,640.73        |
| 14    |   | 14    |       |                |       |                |       |                  |
| 15    | Travel  | 15    |       | 20,413         |       | 13,120         |       | 13,120           |
| 16    | Other Current Expense                                   | 16    |       | 134,309        |       | 73,455         |       | 73,455           |
| 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    | 13.91 | 843,899        | 12.40 | 734,284        | 12.40 | 734,284          |

Institution No.: GJM

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

Format 1600

NAME: TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2010

| Ln No | Object   | Ln No | FTE   | 2008-09 Actual | FTE   | 2009-10 Actual | FTE   | 2010-11 Estimate |
|-------|--|-------|-------|----------------|-------|----------------|-------|------------------|
| 1     | Salaries, Exempt   | 1     | 14.53 | 765,906        | 13.52 | 609,666        | 13.52 | 609,666.04       |
| 2     | Benefits, Exempt   | 2     |       | 156,349        |       | 161,330        |       | 161,329.54       |
| 3     |  | 3     |       |                |       |                |       |                  |
| 4     | Subtotal Exempt Staff  | 4     | 14.53 | 922,255        | 13.52 | 770,996        | 13.52 | 770,996          |
| 5     |  | 5     |       |                |       |                |       |                  |
| 6     |  | 6     |       |                |       |                |       |                  |
| 7     | Salaries, Classified Staff                                   | 7     | 6.31  | 218,645        | 5.46  | 172,769        | 5.46  | 172,768.61       |
| 8     | Benefits, Classified Staff                                   | 8     |       | 49,310         |       | 33,509         |       | 33,509.26        |
| 9     | Subtotal Support Staff                                       | 9     | 6.31  | 267,955        | 5.46  | 206,278        | 5.46  | 206,278          |
| 10    |  | 10    |       |                |       |                |       |                  |
| 11    | Total Personnel  | 11    | 20.84 | 1,190,210      | 18.98 | 977,273        | 18.98 | 977,273          |
| 12    |  | 12    |       |                |       |                |       |                  |
| 13    | Hourly Compensation/Other Support Assistants                 | 13    | 0.28  | 53,239         | 0.09  | 43,846         | 0.09  | 43,846.35        |
| 14    |  | 14    |       |                |       |                |       |                  |
| 15    | Travel   | 15    |       | 45,811         |       | 30,221         |       | 30,221           |
| 16    | Other Current Expense  | 16    |       | 417,981        |       | 195,852        |       | 195,852          |
| 17    | Capital  | 17    |       |                |       | 42,071         |       | 42,071           |
| 18    |  | 18    |       |                |       |                |       |                  |
| 19    | AHEC   | 19    |       |                |       |                |       |                  |
| 20    |  | 20    |       |                |       |                |       |                  |
| 21    |  | 21    |       |                |       |                |       |                  |
| 22    |  | 22    |       |                |       |                |       |                  |
| 23    |  | 23    |       |                |       |                |       |                  |
| 24    |  | 24    |       |                |       |                |       |                  |
| 25    | TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT | 25    | 21.12 | 1,707,241      | 19.07 | 1,289,265      | 19.07 | 1,289,265        |

Institution No.: GJM

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

Format 1700

NAME: TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2010

| Ln No | Object   | Ln No | FTE   | 2008-09 Actual | FTE   | 2009-10 Actual | FTE   | 2010-11 Estimate |
|-------|--|-------|-------|----------------|-------|----------------|-------|------------------|
| 1     | Salaries, Exempt   | 1     |       |                |       |                |       |                  |
| 2     | Benefits, Exempt   | 2     |       |                |       |                |       |                  |
| 3     |  | 3     |       |                |       |                |       |                  |
| 4     | Subtotal Exempt Staff  | 4     | -     | -              | -     | -              | 0.00  | -                |
| 5     |  | 5     |       |                |       |                |       |                  |
| 6     |  | 6     |       |                |       |                |       |                  |
| 7     | Salaries, Classified Staff   | 7     | 14.94 | 486,598        | 16.75 | 505,991        | 17.75 | 529,991.10       |
| 8     | Benefits, Classified Staff   | 8     |       | 126,967        |       | 145,306        |       | 150,106.38       |
| 9     | Subtotal Support Staff   | 9     | 14.94 | 613,565        | 16.75 | 651,297        | 17.75 | 680,097          |
| 10    |  | 10    |       |                |       |                |       |                  |
| 11    | Total Personnel  | 11    | 14.94 | 613,565        | 16.75 | 651,297        | 17.75 | 680,097          |
| 12    |  | 12    |       |                |       |                |       |                  |
| 13    | Hourly Compensation/Other Support Assistants                       | 13    | 0.76  | 26,825         |       | 2,050          |       | 2,050            |
| 14    | Rentals  | 14    |       | 21,446         |       | 6,188          |       | 6,188            |
| 15    | Travel   | 15    |       | 11,281         |       | 9,710          |       | 9,710            |
| 16    | Utilities  | 16    |       | 508,497        |       | 488,404        |       | 488,404          |
| 17    | Other Current Expense  | 17    |       | 406,352        |       | 343,888        |       | 343,888          |
| 18    | Capital  | 18    |       | (2,254)        |       | -              |       |                  |
| 19    | AHEC   | 19    |       |                |       |                |       |                  |
| 25    | TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT | 25    | 15.70 | 1,585,712      | 16.75 | 1,501,538      | 17.75 | 1,530,338        |
| 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

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

Format 1800

NAME: TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2010

| Ln No | Object  | Ln No | 2008-09 Actual | 2009-10 Actual | 2010-11 Estimate |
|-------|---|-------|----------------|----------------|------------------|
| 1     | Scholarships and Fellowships                                      | 1     | 428,057        | 375,646        | 375,646          |
| 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    | 428,057        | 375,646        | 375,646          |

Institution No.: GJM

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

Format 1900

NAME: TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2010

| Ln No | Object   | Ln No | FTE | 2008-09 Actual | FTE | 2009-10 Actual | FTE | 2010-11 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

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

Format 2000

NAME: TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2010

| Ln No | Object   | Ln No | 2008-09 Actual | 2009-10 Actual | 2010-11 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    | 171,009        | 587,955        | 281,812          |
| 13    | rounding   | 13    |                |                |                  |
| 14    |  | 14    |                |                |                  |
| 15    |  | 15    |                |                |                  |
| 16    |  | 16    |                |                |                  |
| 17    |  | 17    |                |                |                  |
| 18    |  | 18    |                |                |                  |
| 19    | Subtotal Non-mandatory Transfers:  | 19    | 171,009        | 587,955        | 281,812          |
| 20    | TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311 | 20    | 171,009        | 587,955        | 281,812          |



Institution No.: GJM

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

Format 9200

NAME: TRINIDAD STATE JUNIOR COLLEGE

Date: 10/1/2010

| Ln<br>No | State Project Number, Project Name<br>Bill Number                                       | Prior Appropriations<br>by Bill Number | Ln<br>No | 2008-09 Appropriation        |            | 2009-10 Appropriation        |            | 2010-11 Appropriation        |            |
|----------|---|--|----------|------------------------------|------------|------------------------------|------------|------------------------------|------------|
|          |   |  |          | State Capital<br>Const. Fund | Cash Funds | State Capital<br>Const. Fund | Cash Funds | State Capital<br>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       |   |  | 19       |                              |            |                              |            |                              |            |
| 20       | M09013-Replace Main communication line  |  | 20       |                              |            | 77,500                       |            |                              | 77,500     |
| 21       | M09012-Banta Building replace boilers, windows, elevators & upgrade duct system PHASE 1 |  | 21       |                              |            | 652,500                      |            |                              | 652,500    |
| 22       |   |  | 22       |                              |            |                              |            |                              |            |
| 23       |   |  | 23       |                              |            |                              |            |                              |            |
| 24       |   |  | 24       |                              |            |                              |            |                              |            |
| 25       |   |  | 25       |                              |            |                              |            |                              |            |
| 26       | TOTAL APPROPRIATIONS  |  | 26       | -                            | -          | 730,000                      | -          | -                            | 730,000    |

