

2005-2006 Operating Budgets

July 1, 2005 Through June 30, 2006

**2005-2006 Operating Budget
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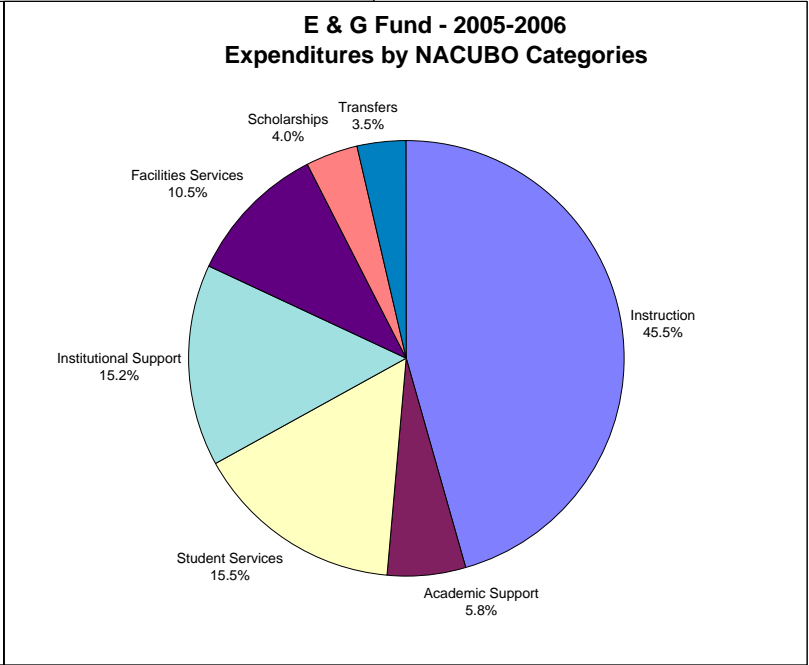
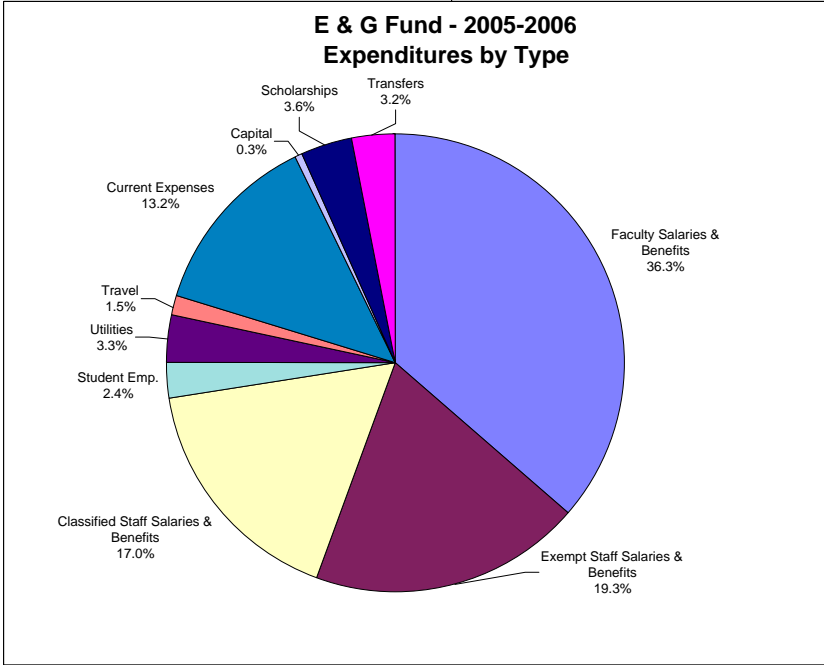
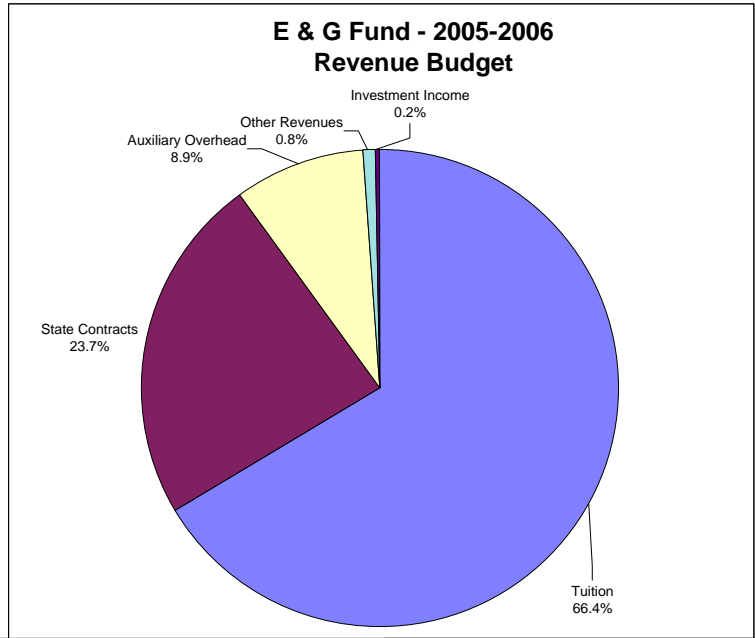
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FY 2005-06 Budget Summary

	E & G Fund		Auxiliary Funds		Restricted Funds		Total	
	Org 04-05	Bud 05-06	Org 04-05	Bud 05-06	Org 04-05	Bud 05-06	Org 04-05	Bud 05-06
Faculty Salaries & Benefits	\$6,475,954	\$6,550,523	\$0	\$0	\$354,000	\$351,293	\$6,829,954	\$6,901,816
Faculty FTE	104.470	103.000	0.000	0.000	0.000	7.450	104.470	110.450
Exempt Staff Salaries & Benefits	3,063,920	3,478,467	703,174	843,965	20,000	205,885	3,787,094	4,528,317
Exempt Staff FTE	53.656	62.421	11.660	17.010	0.000	1.800	65.316	81.231
Classified Staff Salaries & Benefits	3,216,974	3,069,031	189,930	173,144	12,000	0	3,418,904	3,242,175
Classified Staff FTE	68.945	65.645	4.000	3.500	0.000	0.000	72.945	69.145
Student Employment	436,474	430,451	437,748	347,465	431,000	431,000	1,305,222	1,208,916
Utilities	595,000	595,000	640,500	588,000	0	0	1,235,500	1,183,000
Travel	267,475	267,475	249,972	184,153	13,000	13,000	530,447	464,628
Current Expenses	2,304,222	2,380,014	4,015,503	4,019,573	154,250	150,000	6,473,975	6,549,587
Capital	61,900	61,900	154,360	42,860	0	0	216,260	104,760
Scholarships	550,000	650,000	163,000	222,000	3,064,000	3,064,000	3,777,000	3,936,000
Transfers Out	0	570,000	38,000	0	30,000	30,000	68,000	600,000
Debt Service	0	0	1,721,631	1,496,759	0	0	1,721,631	1,496,759
Overhead Allocation	(1,841,457)	(1,696,997)	1,633,235	1,696,996	0	0	(208,222)	(1)
FTE	-26.517	-25.987	25.310	25.882	0.000	0.000	-1.207	-0.105
Total	\$15,130,462	\$16,355,864	\$9,947,053	\$9,614,915	\$4,078,250	\$4,245,178	\$29,155,765	\$30,215,957
FTE	200.554	205.079	40.970	46.392	0.000	9.250	241.524	260.721
Appropriation	6,896,788	0	0	0	0	0	6,896,788	0
Tuition and Fees	8,043,068	12,717,231	2,022,281	2,049,188	0	0	10,065,349	14,766,419
Federal, State, and Local Grants	-	4,539,318	0	0	4,078,250	4,245,178	4,078,250	8,784,496
Sales & Services	-	0	7,519,200	6,804,517	0	0	7,519,200	6,804,517
Other Revenue	428,665	195,349	799,500	825,600	0	0	1,228,165	1,020,949
	\$15,368,521	\$17,451,898	\$10,340,981	\$9,679,305	\$4,078,250	\$4,245,178	\$29,787,752	\$31,376,381
Unbudgeted Reserve	\$238,059	\$1,096,034	\$393,928	\$64,390	\$0	\$0	\$631,987	\$1,160,424

Section 1

Education & General Fund Budget





2005-2006 Education and General Fund Budget

Education and General (E&G)

The E&G budget supports the delivery and administration of instruction. This fund category is primarily supported by state appropriation and tuition revenue. Starting in FY2005-06, state appropriation will be replaced with Colorado Opportunity Fund (COF) stipends and fee-for-service contracts. It is expected that Western will be an enterprise in FY2005-06, meaning that revenue generated in the E&G fund will not count against state TABOR limits.

The proposed FY2005-06 E&G budget includes the following major revenue assumptions:

- Gross tuition and fee revenue of \$12.7 M. This includes tuition revenue of \$12.4 M, and consists of COF stipends of \$3.7 M and the students' share of tuition of \$8.7 M. The revenue generated from the students' share of tuition is based on an average tuition rate increase of 9.7%, a decline in resident enrollment of 0.9%, and a decline in nonresident enrollment of 5.5%. Fee revenue is budgeted at \$278,516 and includes course fees and program fees for the disciplines of business, accounting, economics, and computer sciences.
- Fee-for-service revenue of \$4.6 M, which includes one-half of floor funding at \$1,364,930. This revenue is classified as a state contract.
- Miscellaneous revenue of \$195,349. This includes interest earnings and other miscellaneous income.

The proposed FY2005-06 E&G budget includes the following major expenditure assumptions:

- An average increase in faculty salaries of 5.4%, including equity adjustments.
- An average increase in administrative and classified staff salaries of 3.0%, including equity adjustments.
- An average increase in the college contribution for health insurance premiums for faculty, administrative and classified staff of 14.2%, and mandated increases in PERA contributions.
- A decrease in the auxiliary overhead costs of 7.8%, representing a cost to the general fund of \$144,460.
- An increase to fund one-half of the operating costs of health services and security services.
- An increase in institutional scholarships of 18.2%.
- An allocation of \$500,000 towards one-time projects.

Instructional Budget

E & G Fund 2005-2006
2005-06 Instructional Budget
 July 7, 2005

Fund Code	111000	111000	111000	111000
Organization Code	210101	220101	220201	220301
Program Code	1100	1100	1100	1100
Department Index	101013	101004	101005	101006

Instruction

ITEM DESCRIPTION	Academic Operations		Business, Accounting, and Economics		Art		Teacher Education	
	Org 04-05	Bud 05-06	Org 04-05	Bud 05-06	Org 04-05	Bud 05-06	Org 04-05	Bud 05-06
	Faculty Sal./Benf. Faculty FTE	354,573 0.000	323,359 0.000	1,018,388 15.300	1,073,590 15.180	546,947 9.200	560,486 9.000	307,908 5.000
Staff Sal/Benf Staff FTE	0 0.000	0 0.000	39,482 0.800	50,567 1.000	46,802 1.000	53,906 1.000	36,746 1.000	38,645 1.000
Student Staff	0	0	4,335	4,335	7,206	7,206	5,300	5,300
Utilities	0	0	0	0	0	0	0	0
Travel	8,440	8,440	5,250	4,200	3,150	3,150	9,450	9,450
Current Expenses	37,700	37,700	22,236	15,236	23,587	23,587	36,720	36,720
Capital	15,000	15,000	0	0	0	0	0	0
Reserve	0	0	0	0	0	0	0	0
Overhead Allocation	0	0	0	0	0	0	0	0
Total	415,713	384,499	1,089,691	1,147,928	627,692	648,335	396,124	380,009
Faculty & Staff FTE	0.000	0.000	16.100	16.180	10.200	10.000	6.000	5.850

E & G Fund 2005-2006
2005-06 Instructional Budget
 July 7, 2005

Fund Code	111000	111000	111000	111000
Organization Code	220401	220501	220601	220801
Program Code	1100	1100	1100	1100
Department Index	101007	101008	101009	101012

Instruction

ITEM DESCRIPTION	Recreation & Sport Science Dept.		Music		Natural and Environmental Sciences		Communication Arts, Languages, and Literature	
	Org 04-05	Bud 05-06	Org 04-05	Bud 05-06	Org 04-05	Bud 05-06	Org 04-05	Bud 05-06
Faculty Sal./Benf.	500,851	514,529	318,675	308,577	1,007,522	1,001,292	1,067,403	1,012,665
Faculty FTE	10.700	10.630	5.200	5.200	15.770	16.630	19.100	17.610
Staff Sal/Benf	26,073	26,334	0	0	50,016	50,567	26,077	26,152
Staff FTE	0.800	0.800	0.000	0.000	1.000	1.000	0.800	0.800
Student Staff	4,540	4,540	3,641	3,641	11,900	15,327	7,430	7,430
Utilities	0	0	0	0	0	0	0	0
Travel	3,500	3,500	1,750	1,750	7,000	7,000	7,000	7,000
Current Expenses	17,469	17,469	14,866	14,866	38,678	39,328	21,777	21,777
Capital	0	0	0	0	0	0	0	0
Reserve	0	0	0	0	0	0	0	0
Overhead Allocation	0	0	0	0	0	0	0	0
Total	552,433	566,372	338,932	328,834	1,115,116	1,113,514	1,129,687	1,075,024
Faculty & Staff FTE	11.500	11.430	5.200	5.200	16.770	17.630	19.900	18.410

E & G Fund 2005-2006
2005-06 Instructional Budget
 July 7, 2005

Fund Code	111000	111000	111000	111000
Organization Code	220901	221101	221201	270104
Program Code	1100	1100	1100	1100
Department Index	101023	101028	101043	101106

Instruction

ITEM DESCRIPTION	Behavior and Social Sciences		Math & Computer Information Science		Environmental Studies		Honors	
	Org 04-05	Bud 05-06	Org 04-05	Bud 05-06	Org 04-05	Bud 05-06	Org 04-05	Bud 05-06
Faculty Sal./Benf.	917,234	993,668	395,619	427,979	40,834	44,484	0	0
Faculty FTE	15.900	15.900	7.100	7.000	1.200	1.000	0.000	0.000
Staff Sal/Benf	40,369	41,859	0	0	0	0	0	0
Staff FTE	1.000	1.000	0.000	0.000	0.000	0.000	0.000	0.000
Student Staff	4,800	4,800	8,061	6,561	1,500	1,500	1,310	1,310
Utilities	0	0	0	0	0	0	0	0
Travel	5,250	5,250	2,450	2,450	1,350	1,350	180	180
Current Expenses	12,429	12,429	10,383	9,733	500	500	3,980	3,980
Capital	0	0	0	0	0	0	0	0
Reserve	0	0	0	0	0	0	0	0
Overhead Allocation	0	0	0	0	0	0	0	0
Total	980,082	1,058,006	416,513	446,723	44,184	47,834	5,470	5,470
Faculty & Staff FTE	16.900	16.900	7.100	7.000	1.200	1.000	0.000	0.000

E & G Fund 2005-2006
2005-06 Instructional Budget
 July 7, 2005

Fund Code	111000	111000	111000	111000
Organization Code	270106	450201	510102	
Program Code	1100	1100	1100	1100
Department Index	101036	271004		

Instruction

ITEM DESCRIPTION	Center for Teaching Excellence		Headwaters Conference		Central Expenses		Total Instruction	
	Org 04-05	Bud 05-06	Org 04-05	Bud 05-06	Org 04-05	Bud 05-06	Org 04-05	Bud 05-06
	Faculty Sal./Benf.	0	0	0	0	0	0	6,475,954
Faculty FTE	0.000	0.000	0.000	0.000	0.000	0.000	104.470	103.000
Staff Sal/Benf	0	0	0	0	0	(9,607)	265,565	278,423
Staff FTE	0.000	0.000	0.000	0.000	0.000	0.000	6.400	6.600
Student Staff	0	0	0	0	17,811	17,811	77,834	79,761
Utilities	0	0	0	0	0	0	0	0
Travel	450	450	180	180	450	1,500	55,850	55,850
Current Expenses	2,236	2,236	2,273	2,273	195,265	231,600	440,099	469,434
Capital	0	0	0	0	0	0	15,000	15,000
Reserve	0	0	0	0	0	0	0	0
Overhead Allocation	0	0	0	0	0	0	0	0
Total	2,686	2,686	2,453	2,453	213,526	241,304	7,330,302	7,448,991
Faculty & Staff FTE	0.000	0.000	0.000	0.000	0.000	0.000	110.870	109.600

Academic Support Budget

Western State College of Colorado
 E & G Fund 2005-2006
 2005-06 Academic Support Budget
 July 7, 2005

Fund Code	111000	111000	111000	111000
Organization Code	210101	210102	210103	210104
Program Code	1400	1400	1400	1400
Department Index	101001	FACSEN	101103	101104

Academic Support

ITEM DESCRIPTION	Academic Administration		Faculty Senate		Assessment		Academic Conferences	
	Org 04-05	Bud 05-06	Org 04-05	Bud 05-06	Org 04-05	Bud 05-06	Org 04-05	Bud 05-06
Admin Sal\Benf	77,131	79,317	0	0	0	0	0	0
Admin FTE	1.000	1.000	0.000	0.000	0.000	0.000	0.000	0.000
Support Staff	55,742	57,340	0	0	0	0	0	0
Sup. Staff FTE	1.000	1.000	0.000	0.000	0.000	0.000	0.000	0.000
Student Staff	2,600	2,600	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0	0
Travel	1,652	1,652	3,000	3,000	3,000	3,000	2,000	2,000
Current Expenses	5,000	5,000	0	0	12,000	12,000	0	0
Capital	400	400	0	0	0	0	0	0
Reserve	0	0	0	0	0	0	0	0
Overhead Allocation	0	0	0	0	0	0	0	0
Total	142,525	146,309	3,000	3,000	15,000	15,000	2,000	2,000
Admin & Support FTE	2.000	2.000	0.000	0.000	0.000	0.000	0.000	0.000

Western State College of Colorado
 E & G Fund 2005-2006
 2005-06 Academic Support Budget
 July 7, 2005

Fund Code	111000	111000	111000	111000
Organization Code	210105	210110	210112	220205
Program Code	1400	1400	1400	1400
Department Index	101105	101020	104008	101003

Academic Support

ITEM DESCRIPTION	Academic Accreditation				Sponsored Programs and Grant Writing		Art Gallery	
	Academic Accreditation		Writing Center		Sponsored Programs and Grant Writing		Art Gallery	
	Org 04-05	Bud 05-06	Org 04-05	Bud 05-06	Org 04-05	Bud 05-06	Org 04-05	Bud 05-06
Admin Sal\Benf	0	0	0	0	29,292	30,038	0	0
Admin FTE	0.000	0.000	0.000	0.000	0.500	0.500	0.000	0.000
Support Staff	0	0	0	0	0	0	0	0
Sup. Staff FTE	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Student Staff	0	0	4,000	4,000	0	0	0	0
Utilities	0	0	0	0	0	0	0	0
Travel	6,000	6,000	0	0	2,500	2,500	159	159
Current Expenses	7,000	7,000	361	361	3,470	3,470	1,445	1,445
Capital	0	0	0	0	0	0	0	0
Reserve	0	0	0	0	0	0	0	0
Overhead Allocation	0	0	0	0	0	0	0	0
Total	13,000	13,000	4,361	4,361	35,262	36,008	1,604	1,604
Admin & Support FTE	0.000	0.000	0.000	0.000	0.500	0.500	0.000	0.000

Western State College of Colorado
 E & G Fund 2005-2006
 2005-06 Academic Support Budget
 July 7, 2005

Fund Code	111000	111000	111000	111000
Organization Code	220803	230101	230102	240101
Program Code	1400	1400	1400	1400
Department Index	104010	101029	IMEDIA	104001

Academic Support

ITEM DESCRIPTION	Theatres Operations		Academic Computing		Instructional Media		Library	
	Org 04-05	Bud 05-06	Org 04-05	Bud 05-06	Org 04-05	Bud 05-06	Org 04-05	Bud 05-06
Admin Sal/Benf	0	18,534	0	0	0	0	264,595	276,570
Admin FTE	0.000	0.500	0.000	0.000	0.000	0.000	4.833	4.833
Support Staff	0	0	47,156	46,815	0	0	103,156	106,496
Sup. Staff FTE	0.000	0.000	1.000	1.000	0.000	0.000	2.000	2.000
Student Staff	0	0	0	0	0	0	12,730	12,730
Utilities	0	0	0	0	0	0	0	0
Travel	0	0	0	0	0	0	3,000	3,000
Current Expenses	0	1,500	16,500	18,500	2,980	2,980	208,600	208,600
Capital	0	0	4,000	4,000	10,000	10,000	500	500
Reserve	0	0	0	0	0	0	0	0
Overhead Allocation	0	0	0	0	0	0	0	0
Total	0	20,034	67,656	69,315	12,980	12,980	592,581	607,896
Admin & Support FTE	0.000	0.500	1.000	1.000	0.000	0.000	6.833	6.833

Western State College of Colorado
 E & G Fund 2005-2006
 2005-06 Academic Support Budget
 July 7, 2005

Fund Code	111000	111000	111000
Organization Code	350101	510102	
Program Code	1400	1400	1400
Department Index	105008		

Academic Support

ITEM DESCRIPTION	Academic Advising		Central Academic Support		Total Academic Support	
	Org 04-05	Bud 05-06	Org 04-05	Bud 05-06	Org 04-05	Bud 05-06
	Admin Sal/Benf	0	0	5,264	5,062	376,282
Admin FTE	0.000	0.000	0.000	0.000	6.333	6.833
Support Staff	0	0	0	(1,148)	206,054	209,503
Sup. Staff FTE	0.000	0.000	0.000	0.000	4.000	4.000
Student Staff	0	0	6,000	6,000	25,330	25,330
Utilities	0	0	0	0	0	0
Travel	900	900	0	0	22,211	22,211
Current Expenses	2,473	2,473	12,304	11,084	272,133	274,413
Capital	0	0	0	0	14,900	14,900
Reserve	0	0	0	0	0	0
Overhead Allocation	0	0	0	0	0	0
Total	3,373	3,373	23,568	20,998	916,910	955,878
Admin & Support FTE	0.000	0.000	0.000	0.000	10.333	10.833

Student Services Budget

Western State College of Colorado
 E & G Fund 2005-2006
 2005-06 Student Services Budget
 July 7, 2005

Fund Code	111000	111000	111000	111000
Organization Code	260101	310101	310103	310105
Program Code	1500	1500	1500	1500
Department Index	105002	105004	105013	105014

Student Services

ITEM DESCRIPTION	Registration Services		Student Affairs		Multicultural Center		Health Center	
	Org 04-05	Bud 05-06	Org 04-05	Bud 05-06	Org 04-05	Bud 05-06	Org 04-05	Bud 05-06
Admin. Salaries	148,044	148,873	78,714	80,906	46,333	47,567	0	0
Admin. FTE	3.500	3.500	1.400	1.400	1.000	1.000	0.000	0.000
Support Staff	56,847	58,243	0	0	0	0	0	0
Staff FTE	1.000	1.000	0.000	0.000	0.000	0.000	0.000	0.000
Student Staff	7,200	7,200	5,000	5,000	0	0	0	0
Utilities	0	0	0	0	0	0	0	0
Travel	1,000	1,000	874	874	2,000	2,000	0	0
Current Expenses	18,460	18,460	7,268	7,268	12,402	12,402	0	31,000
Capital	0	0	0	0	0	0	0	0
Reserve	0	0	0	0	0	0	0	0
Overhead Allocation	0	0	0	0	0	0	0	0
Total	231,551	233,776	91,856	94,048	60,735	61,969	0	31,000
Admin & Staff FTE	4.500	4.500	1.400	1.400	1.000	1.000	0.000	0.000

Western State College of Colorado
 E & G Fund 2005-2006
 2005-06 Student Services Budget
 July 7, 2005

Fund Code	111000	111000	111000	111000
Organization Code	310106	310107	320101	360103
Program Code	1500	1500	1500	1500
Department Index	105015	105015	105005	105092

Student Services

ITEM DESCRIPTION	Publications		Learning Assistance Center		Career		Fitness Center	
	Org 04-05	Bud 05-06	Org 04-05	Bud 05-06	Org 04-05	Bud 05-06	Org 04-05	Bud 05-06
	Admin. Salaries	33,668	38,613	51,387	41,765	0	15,888	15,825
Admin. FTE	1.000	1.000	1.000	0.800	0.000	0.450	0.333	0.333
Support Staff	0	0	24,955	25,813	0	0	0	0
Staff FTE	0.000	0.000	0.670	0.670	0.000	0.000	0.000	0.000
Student Staff	2,200	2,200	1,350	1,350	11,450	1,000	0	0
Utilities	0	0	0	0	0	0	0	0
Travel	0	0	0	0	2,300	2,300	0	0
Current Expenses	14,287	14,287	3,500	3,500	10,028	10,028	0	0
Capital	0	0	0	0	0	0	0	0
Reserve	0	0	0	0	0	0	0	0
Overhead Allocation	0	0	0	0	0	0	0	0
Total	50,155	55,100	81,192	72,428	23,778	29,216	15,825	13,951
Admin & Staff FTE	1.000	1.000	1.670	1.470	0.000	0.450	0.333	0.333

Western State College of Colorado
E & G Fund 2005-2006
2005-06 Student Services Budget
July 7, 2005

Fund Code	111000	111000	111000	111000
Organization Code	360104	430101	440101	470101
Program Code	1500	1500	1500	1500
Department Index	105093	105003	105006	105009

Student Services

ITEM DESCRIPTION	Fitness Center - Pool		Student Financial Services		Admissions		Intercollegiate Athletics	
	Org 04-05	Bud 05-06	Org 04-05	Bud 05-06	Org 04-05	Bud 05-06	Org 04-05	Bud 05-06
	Admin. Salaries	0	0	147,837	237,559	358,779	382,013	678,434
Admin. FTE	0.000	0.000	2.500	4.750	7.535	8.600	14.255	14.255
Support Staff	0	0	87,452	40,857	34,632	36,727	33,759	34,930
Staff FTE	0.000	0.000	2.000	1.000	1.000	1.000	0.875	0.875
Student Staff	4,500	4,500	4,500	4,500	10,800	10,800	17,812	17,812
Utilities	0	0	0	0	0	0	0	0
Travel	0	0	3,040	3,040	52,500	52,500	13,110	13,110
Current Expenses	2,414	2,414	78,059	78,059	171,590	259,084	4,482	4,482
Capital	0	0	0	0	0	0	0	0
Reserve	0	0	0	0	0	0	0	0
Overhead Allocation	0	0	0	0	0	0	0	0
Total	6,914	6,914	320,888	364,015	628,301	741,124	747,597	754,025
Admin & Staff FTE	0.000	0.000	4.500	5.750	8.535	9.600	15.130	15.130

Western State College of Colorado
 E & G Fund 2005-2006
 2005-06 Student Services Budget
 July 7, 2005

Fund Code 111000 111000
 Organization Code 510102
 Program Code 1500 1500
 Department Index

Student Services

ITEM DESCRIPTION	Central Expenditures		Total Student Services	
	Org 04-05	Bud 05-06	Org 04-05	Bud 05-06
Admin. Salaries	(83,708)	(111,941)	1,475,313	1,578,885
Admin. FTE	-1.450	-2.125	31.073	33.963
Support Staff	(26,236)	(12,257)	211,409	184,313
Staff FTE	-0.600	-0.300	4.945	4.245
Student Staff	18,500	18,500	83,312	72,862
Utilities	0	0	0	0
Travel	2,500	2,500	77,324	77,324
Current Expenses	181,849	200,665	504,339	641,649
Capital	0	0	0	0
Reserve	0		0	0
Overhead Allocation	2,580	(18,904)	2,580	(18,904)
Total	95,485	78,563	2,354,277	2,536,129
Admin & Staff FTE	-2.050	-2.425	36.018	38.208

Institutional Support Budget

Western State College of Colorado
 E & G Fund 2005-2006
 2005-06 Institutional Support
 July 7, 2005

Fund Code	111000	111000	111000	111000
Organization Code	110101	110103	110104	210101
Program Code	1600	1600	1600	1600
Department Index	106002	CONVOC	COMMEN	106012

Institutional Support

ITEM DESCRIPTION	President's Office		Convocations		Commencement		Vice President for Academic Affairs	
	Org 04-05	Bud 05-06	Org 04-05	Bud 05-06	Org 04-05	Bud 05-06	Org 04-05	Bud 05-06
	Admin. Salaries	187,482	238,434	0	0	0	0	108,070
Admin. FTE	1.000	2.000	0.000	0.000	0.000	0.000	1.000	1.000
Support Staff	44,969	0	0	0	0	0	48,574	50,331
Staff FTE	1.000	0.000	0.000	0.000	0.000	0.000	1.000	1.000
Student Staff	0	0	0	0	1,350	1,350	0	0
Utilities	0	0	0	0	0	0	0	0
Travel	10,200	10,200	0	0	0	0	2,500	2,500
Current Expenses	43,696	43,696	4,571	4,571	13,268	15,268	700	700
Capital	0	0	0	0	0	0	0	0
Reserve	0	0	0	0	0	0	0	0
Overhead Allocation	0	0	0	0	0	0	0	0
Total	286,347	292,330	4,571	4,571	14,618	16,618	159,844	164,613
Admin & Staff FTE	2.000	2.000	0.000	0.000	0.000	0.000	2.000	2.000

Western State College of Colorado
 E & G Fund 2005-2006
 2005-06 Institutional Support
 July 7, 2005

Fund Code	111000	111000	111000	111000
Organization Code	210106	230201	230204	310101
Program Code	1600	1600	1600	1600
Department Index	INSRES	104002	TELE	105001

Institutional Support

ITEM DESCRIPTION	Institutional Research		Administrative Computing		Tele-Communications		Vice President for Student Affairs	
	Org 04-05	Bud 05-06	Org 04-05	Bud 05-06	Org 04-05	Bud 05-06	Org 04-05	Bud 05-06
Admin. Salaries	52,582	54,062	120,080	121,077	0	0	100,424	103,215
Admin. FTE	1.000	1.000	2.000	2.000	0.000	0.000	1.000	1.000
Support Staff	0	0	525,224	550,403	0	0	0	0
Staff FTE	0.000	0.000	8.000	8.000	0.000	0.000	0.000	0.000
Student Staff	0	0	9,900	9,900	0	0	0	0
Utilities	0	0	0	0	0	0	0	0
Travel	475	475	5,575	5,575	0	0	4,750	4,750
Current Expenses	2,722	2,722	230,782	\$ 256,547	113,017	\$ 100,282	11,426	11,426
Capital	0	0	16,000	16,000	0	0	0	0
Reserve	0	0	0	0	0	0	0	0
Overhead Allocation	0	0	0	0	0	0	0	0
Total	55,779	57,259	907,561	959,502	113,017	100,282	116,600	119,391
Admin & Staff FTE	1.000	1.000	10.000	10.000	0.000	0.000	1.000	1.000

Western State College of Colorado
 E & G Fund 2005-2006
 2005-06 Institutional Support
 July 7, 2005

Fund Code	111000	111000	111000	111000
Organization Code	410101	420301	420401	510101
Program Code	1600	1600	1600	1600
Department Index	106020	106005	106009	106003

Institutional Support

ITEM DESCRIPTION	Development		Public Information		Alumni		Vice President for Finance and Administration	
	Org 04-05	Bud 05-06	Org 04-05	Bud 05-06	Org 04-05	Bud 05-06	Org 04-05	Bud 05-06
	Admin. Salaries	142,769	149,747	49,387	62,808	57,409	99,742	102,076
Admin. FTE	3.000	3.000	0.800	1.000	1.000	2.000	1.000	2.000
Support Staff	0	0	0	0	42,655	0	50,016	0
Staff FTE	0.000	0.000	0.000	0.000	1.000	0.000	1.000	0.000
Student Staff	0	0	4,050	4,050	3,150	3,150	0	0
Utilities	0	0	0	0	0	0	0	0
Travel	15,891	15,891	2,850	2,850	4,560	4,560	1,520	1,520
Current Expenses	36,933	36,933	13,589	13,589	96,855	96,855	14,374	14,374
Capital	3,000	3,000	0	0	0	0	0	0
Reserve	0	0	0	0	0	0	0	0
Overhead Allocation	0	0	0	0	0	0	0	0
Total	198,593	205,571	69,876	83,297	204,629	204,307	167,986	163,870
Admin & Staff FTE	3.000	3.000	0.800	1.000	2.000	2.000	2.000	2.000

Western State College of Colorado
 E & G Fund 2005-2006
 2005-06 Institutional Support
 July 7, 2005

Fund Code	111000	111000	111000	111000
Organization Code	510102	510104	520101	530103
Program Code	1600	1600	1600	1600
Department Index		126020	CONTRO	101014

Institutional Support

ITEM DESCRIPTION	Central Institutional Support		Copy Center		Controllers		Mail Ctr	
	Org 04-05	Bud 05-06	Org 04-05	Bud 05-06	Org 04-05	Bud 05-06	Org 04-05	Bud 05-06
Admin. Salaries	(218,011)	(244,772)	0	0	0	0	0	53,315
Admin. FTE	-2.893	-3.502	0.000	0.000	0.000	0.000	0.000	1.000
Support Staff	(281,668)	(228,214)	44,114	45,517	282,955	294,950	49,255	0
Staff FTE	-4.746	-3.502	1.000	1.000	4.000	4.000	1.000	0.000
Student Staff	3,000	3,000	3,600	3,600	6,260	6,260	11,480	11,480
Utilities	0	0	0	0	0	0	0	0
Travel	0	0	0	0	3,610	3,610	2,500	2,500
Current Expenses	(155,017)	\$(135,725)	2,877	2,877	3,388	3,388	13,930	13,930
Capital	5,000	5,000	0	0	0	0	0	0
Reserve	0	0	0	0	0	0	0	0
Overhead Allocation	(187,144)	(137,273)	0	0	0	0	0	0
Total	(833,840)	(737,984)	50,591	51,994	296,213	308,208	77,165	81,225
Admin & Staff FTE	-7.639	-7.004	1.000	1.000	4.000	4.000	1.000	1.000

Western State College of Colorado
 E & G Fund 2005-2006
 2005-06 Institutional Support
 July 7, 2005

Fund Code	111000	111000	111000	111000
Organization Code	540101	550101	550102	550104
Program Code	1600	1600	1600	1600
Department Index	PURCHA	PERSON	CLASTR	106022

Institutional Support

ITEM DESCRIPTION	Purchasing		Human Resources		Staff Training		Liaison Council	
	Org 04-05	Bud 05-06	Org 04-05	Bud 05-06	Org 04-05	Bud 05-06	Org 04-05	Bud 05-06
Admin. Salaries	0	0	59,204	62,271	0	0	(14,833)	0
Admin. FTE	0.000	0.000	1.000	1.000	0.000	0.000	0.000	0.000
Support Staff	113,422	118,094	45,136	47,787	0	0	0	0
Staff FTE	2.000	2.000	1.000	1.000	0.000	0.000	0.000	0.000
Student Staff	0	0	620	620	0	0	0	0
Utilities	0	0	0	0	0	0	0	0
Travel	1,000	1,000	2,622	2,622	0	0	237	237
Current Expenses	4,848	4,848	8,126	8,126	1,029	1,029	0	163
Capital	0	0	0	0	0	0	0	0
Reserve	0	0	0	0	0	0	0	0
Overhead Allocation	0	0	0	0	0	0	0	0
Total	119,270	123,942	115,708	121,426	1,029	1,029	(14,596)	400
Admin & Staff FTE	2.000	2.000	2.000	2.000	0.000	0.000	0.000	0.000

Western State College of Colorado
 E & G Fund 2005-2006
 2005-06 Institutional Support
 July 7, 2005

Fund Code	111000	111000
Organization Code	990101	
Program Code	1600	1600
Department Index	109001	

ITEM DESCRIPTION	Board of Trustees Operating Costs		Total Institutional Support	
	Org 04-05	Bud 05-06	Org 04-05	Bud 05-06
Admin. Salaries	0	0	746,639	958,957
Admin. FTE	0.000	0.000	9.907	13.498
Support Staff	0	0	964,652	878,868
Staff FTE	0.000	0.000	16.254	13.498
Student Staff	0	0	43,410	43,410
Utilities	0	0	0	0
Travel	50,000	50,000	108,290	108,290
Current Expenses	112,000	112,000	573,114	607,599
Capital	0	0	24,000	24,000
Reserve	0	0	0	0
Overhead Allocation	0	0	(187,144)	(137,273)
Total	162,000	162,000	2,272,961	2,483,851
Admin & Staff FTE	0.000	0.000	26.161	26.996

O & M of Plant Budget

Western State College of Colorado
 E & G Fund 2005-2006
 2005-06 Oper. and Maint. of Plant
 July 7, 2005

Fund Code	111000	111000	111000	111000
Organization Code	510102	560101	560103	560102
Program Code	1700	1700	1700	1700
Department Index		107001	107001	107002

Operation & Maintenance of Plant

ITEM DESCRIPTION	Central Expenditures		Facility Services		Safety Committee		Security Services	
	Org 04-05	Bud 05-06	Org 04-05	Bud 05-06	Org 04-05	Bud 05-06	Org 04-05	Bud 05-06
Admin. Salaries	(79,852)	(70,955)	163,967	150,668	0	0	0	20,129
Admin. FTE	-0.974	-0.974	2.000	2.000	0.000	0.000	0.000	0.500
Support Staff	(614,297)	(602,482)	1,261,390	1,236,243	0	0	0	42,246
Staff FTE	-15.854	-15.584	32.000	32.000	0.000	0.000	0.000	1.500
Student Staff	5,000	5,000	201,588	201,588	0	0	0	2,500
Utilities	595,000	595,000	0	0	0	0	0	0
Travel	0	0	3,800	3,800	0	0	0	0
Current Expenses	362,836	\$ 235,217	149,763	149,763	1,938	1,938	0	0
Capital	0	0	8,000	8,000	0	0	0	0
Reserve	0	0	0	0	0	0	0	0
Overhead Allocation	(353,121)	(267,641)	0	0	0	0	0	0
Total	(84,434)	(105,861)	1,788,508	1,750,062	1,938	1,938	0	64,875
Admin. & Staff FTE	-16.828	-16.558	34.000	34.000	0.000	0.000	0.000	2.000

Western State College of Colorado
 E & G Fund 2005-2006
 2005-06 Oper. and Maint. of Plant
 July 7, 2005

Fund Code 111000
 Organization Code
 Program Code 1700
 Department Index

Total O & M of Plant

ITEM DESCRIPTION	Org 04-05	Bud 05-06
Admin. Salaries	84,115	99,842
Admin. FTE	1.026	1.526
Support Staff	647,093	676,007
Staff FTE	16.146	17.916
Student Staff	206,588	209,088
Utilities	595,000	595,000
Travel	3,800	3,800
Current Expenses	514,537	386,918
Capital	8,000	8,000
Reserve	0	0
Overhead Allocation	(353,121)	(267,641)
Total	1,706,012	1,711,014
Admin. & Staff FTE	17.172	19.442

Scholarship & Fellowships Budget

Western State College of Colorado
 E & G Fund 2005-2006
 2005-06 Scholarship and Fellowships
 July 7, 2005

Fund Code 111000
 Organization Code 430102
 Program Code 1800
 Department Index 102001

**Total Scholarships and
 Fellowships**

ITEM DESCRIPTION	Org 04-05	Bud 05-06
Admin. Salaries	0	0
Admin. FTE	0.000	0.000
Support Staff	0	0
Staff FTE	0.000	0.000
Student Salaries	0	0
Utilities	0	0
Travel	0	0
Current Expenses	550,000	650,000
Capital	0	0
Reserve	0	0
Overhead Allocation	0	0
Total	550,000	650,000
FTE	0.000	0.000

Transfers

Western State College of Colorado
 E & G Fund 2005-2006
 2005-06 Transfers
 July 7, 2005

Fund Code 111000
 Organization Code
 Program Code 9200
 Department Index

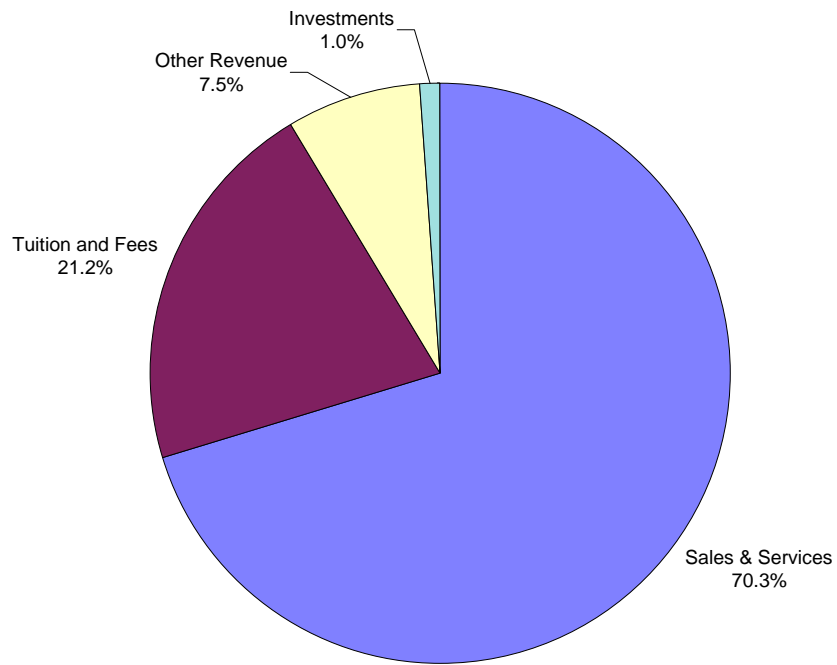
Total Transfers (In) and Out

ITEM DESCRIPTION	Org 04-05	Bud 05-06
Admin. Salaries	0	0
Admin. FTE	0.000	0.000
Support Staff	0	0
Staff FTE	0.000	0.000
Transfers Out - Renewal & Replacement	0	600,000
Transfers In	0	(30,000)
	0	0
	0	0
	0	0
	0	0
	0	0
Total	0	570,000
FTE	0.000	0.000

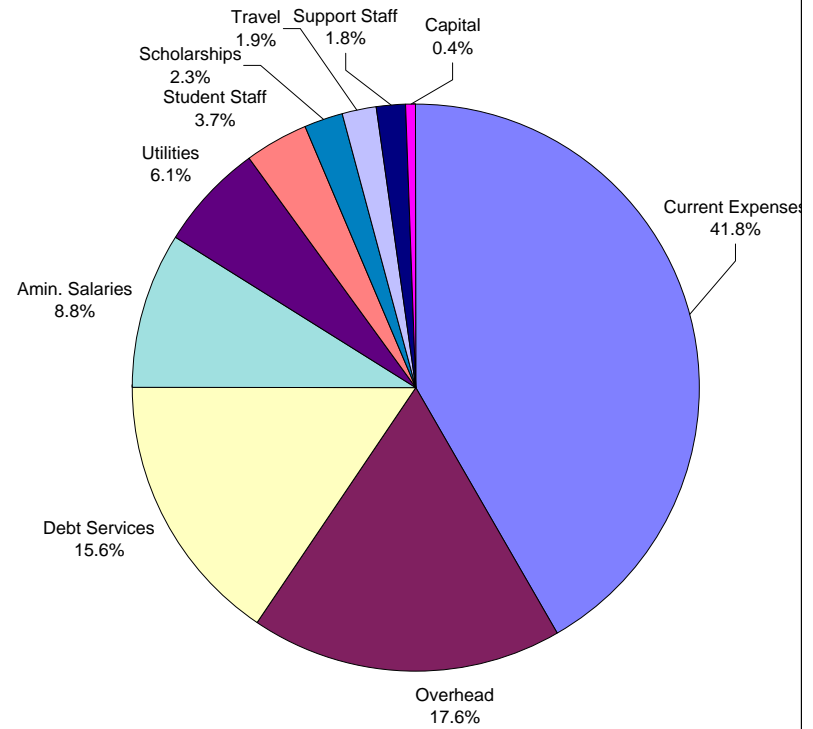
Section 2

Auxiliary Funds Budgets

**Auxiliary Funds - 2005-2006
Revenue Budget**



**Auxiliary Funds - 2005-2006
Expense Budget**





2005-2006 Auxiliary Funds Budget

Auxiliary

The auxiliary budget supports self-funded activities such as residence halls, food service, bookstore, extended studies and student government and other student fee supported activities.

The FY2005-06 auxiliary budget includes the following major revenue assumptions:

- Gross tuition and fee revenue of \$2.0 M. Tuition revenue is generated from the extended studies program. Fee revenue is generated from mandatory fees such as student union operations, student union bond, student government, student computing, intercollegiate athletics, and fitness center.
- Gross revenue from the sales and service of auxiliary enterprises of \$6.8 M. This revenue is generated primarily from housing charges, food service charges, and bookstore sales.
- Miscellaneous revenue of \$825,600. This includes various self-funded programs as well as interest earnings.

The FY2005-06 auxiliary budget includes the following major expenditure assumptions:

- A reduction or transfer of 3 FTE positions in the residence hall budget. No increases in salaries for most residence hall director positions. For all other programs and staff, an average increase in salaries of 3.0%.
- A reduction in student work-study budgets in the residence halls (35.7%) and the college union (24.1%).
- A reduction in operating expense budgets in the residence halls (16.1%), food service (11.8%), and student union (10.6%).
- An average increase in the college contribution for health insurance premiums for administrative and classified staff of 14.2%, and mandated increases in PERA contributions.
- A decrease in the auxiliary overhead costs of 7.8%, representing a savings to the auxiliary fund of \$144,460.
- A reallocation of one-half of the health services and security services costs to the E&G fund.
- A transfer of fund balance to the plant fund from the residence halls (\$52,908), food service (\$78,750), and college union (\$37,500) to service the debt on the energy management lease.

We have re-examined the classification of expenditures of our auxiliary programs and have consulted with other institutions on their classification methodologies and criteria. Through this process we have discovered some inconsistencies in how we classify auxiliary expenditures relative to other institutions. The budget reflects a change in classification of expenditures that is more consistent with other institutions, thus allowing for more accurate comparisons.

Auxiliary Funds Summary Budgets

The following is a summary of the various fund types that make up the Auxiliary funds at Western.

Western State College of Colorado
 2005-06 Auxiliary Funds Budget
 Summary of All Fund Types
 July 7, 2005
 Leonard Silence

Fund Type	31		32		33		34		35	
	Enterprise Funds		Conference Services		Extended Studies		Self Funded		Student Government Assoc.	
	2004-05	2005-06	2004-05	2005-06	2004-05	2005-06	2004-05	2005-06	2004-05	2005-06
ITEM DESCRIPTION										
Debt Services	1,676,280	1,496,759	0	0	0	0	0	0	0	0
Transfers	84,000	42,000	0	42,000	3,000	3,000	(3,000)	(3,000)	0	0
Expenditures										
Amin. Salaries	575,414	522,457	60,299	86,928	150,768	152,477	107,235	82,103	0	0
Admin FTE	13.416	11.410	1.500	2.400	1.000	1.000	2.800	2.200	0.000	0.000
Support Staff	160,371	126,827	0	0	0	0	0	0	0	0
Sup. Staff FTE	4.000	2.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Student Staff	278,000	185,250	16,000	21,000	9,500	4,000	8,000	8,000	100,976	96,215
Travel	16,000	8,500	1,500	2,500	2,500	2,500	30,000	30,000	21,738	19,430
Current Expenses	2,672,875	2,541,430	240,909	267,090	100,000	116,500	572,000	672,000	183,216	155,543
Utilities	629,300	588,000	0	0	0	0	0	0	0	0
Overhead	1,735,251	1,620,514	106,207	76,482	0	0	0	0	0	0
Capital	163,000	0	1,000	0	0	0	0	0	0	0
Scholarships	120,000	100,000	0	0	3,000	3,000	0	0	0	0
Contra Expense										
Total	8,110,491	7,231,737	425,915	496,000	268,768	281,477	714,235	789,103	305,930	271,188
FTE	17.416	13.910	1.500	2.400	1.000	1.000	2.800	2.200	0.000	0.000
Tuition and Fees 0100	868,000	846,690	0	0	300,000	325,000	80,000	80,000	292,229	264,088
Sales & Services 0510	7,092,550	6,184,517	390,000	450,000	0	0	170,000	170,000	0	0
Other Revenue 0400	110,500	100,500	45,200	46,000	0	0	560,000	560,000	7,100	7,100
Investments 3100	100,000	100,000	0	0	0	0	0	0	0	0
Total Revenues	8,171,050	7,231,707	435,200	496,000	300,000	325,000	810,000	810,000	299,329	271,188
Gain or (Loss)	60,559	-30	9,285	0	31,232	43,523	95,765	20,897	-6,601	0

Western State College of Colorado
 2005-06 Auxiliary Funds Budget
 Summary of All Fund Types
 July 7, 2005
 Leonard Silence

ITEM DESCRIPTION	Fund Type 36		36		37		Total	
	Intercollegiate Athletics		Computer Fee		Revolving Funds			
	2004-05	2005-06	2004-05	2005-06	2004-05	2005-06	2004-05	2005-06
Debt Services	0	0	0	0	0	0	1,676,280	1,496,759
Transfers	(84,000)	(84,000)	0	0	0	0	0	0
Expenditures								
Amin. Salaries	0	0	0	0	0	0	893,716	843,965
Admin FTE	0.000	0.000	0.000	0.000	0.000	0.000	18.716	17.010
Support Staff	0	0	44,803	46,317	0	0	205,174	173,144
Sup. Staff FTE	0.000	0.000	1.000	1.000	0.000	0.000	5.000	3.500
Student Staff	0	0	33,000	33,000	0	0	445,476	347,465
Travel	176,097	121,223	0	0	0	0	247,835	184,153
Current Expenses	194,443	209,327	70,000	57,683	300,000	300,000	4,333,443	4,319,573
Utilities	0	0	0	0	0	0	629,300	588,000
Overhead	0	0	0	0	0	0	1,841,458	1,696,996
Capital	2,860	2,860	47,197	40,000	0	0	214,057	42,860
Scholarships	119,000	119,000	0	0	0	0	242,000	222,000
Contra Expense					-300,000	-300,000	-300,000	-300,000
Total	408,400	368,410	195,000	177,000	0	0	10,428,739	9,614,915
FTE	0	0	1.000	1.000	0.000	0.000	23.716	20.510
Tuition and Fees 0100	394,400	356,410	195,000	177,000	0	0	2,129,629	2,049,188
Sales & Services 0510	0	0	0	0	0	0	7,652,550	6,804,517
Other Revenue 0400	14,000	12,000	0	0	0	0	736,800	725,600
Investments 3100	0	0	0	0	0	0	100,000	100,000
Total Revenues	408,400	368,410	195,000	177,000	0	0	10,618,979	9,679,305
Gain or (Loss)	0	0	0	0	0	0	190,240	64,390

Enterprise Funds Detail

The following are the detail budgets that make up the Auxiliary Enterprise funds at Western including Conference Services.

Western State College of Colorado
 2005-06 Auxiliary Funds Budget
 Enterprise Funds
 July 7, 2005
 Leonard Silence

Fund Code

311100

ITEM DESCRIPTION	Residence Life									
	Operations		Education		Health Center		Security		Total	
	2004-05	2005-06	2004-05	2005-06	2004-05	2005-06	2004-05	2005-06	2004-05	2005-06
Debt Services	1,054,045	991,399	0	0	0	0	0	0	1,054,045	991,399
Transfers	0	0	0	0	0	0	0	0	0	0
Expenditures										
Amin. Salaries	265,521	223,159	0	0	0	0	39,591	20,147	305,112	243,306
Admin FTE	6.500	5.000	0.000	0.000	0.000	0.000	1.000	0.500	7.500	5.500
Support Staff	30,607	31,781	0	0	0	0	84,693	42,225	115,300	74,006
Sup. Staff FTE	1.000	1.000	0.000	0.000	0.000	0.000	3.000	1.500	4.000	2.500
Student Staff	238,000	154,750	0	0	0	0	2,500	0	240,500	154,750
Travel	10,000	3,500	0	0	0	0	0	0	10,000	3,500
Current Expenses	290,950	230,500	6,000	5,000	62,000	31,000	3,000	3,000	361,950	269,500
Utilities	489,000	465,000	0	0	0	0	0	0	489,000	465,000
Overhead	1,123,520	1,088,139	0	0	0	0	0	0	1,123,520	1,088,139
Capital	18,000	0	0	0	0	0	0	0	18,000	0
Scholarships	120,000	100,000	0	0	0	0	0	0	120,000	100,000
Total	3,639,643	3,288,228	6,000	5,000	62,000	31,000	129,784	65,372	3,837,427	3,389,600
FTE	7.500	6.000	0.000	0.000	0.000	0.000	4.000	2.000	11.500	8.000
Tuition and Fees									0	0
Sales & Services	3,489,216	3,135,109	6,000	5,000	62,000	31,000	117,784	53,372	3,675,000	3,224,481
Other Revenue	53,500	53,500					12,000	12,000	65,500	65,500
Investments	100,000	100,000							100,000	100,000
Total Revenues	3,642,716	3,288,609	6,000	5,000	62,000	31,000	129,784	65,372	3,840,500	3,389,981
Gain or (Loss)	3,073	381	0	0	0	0	0	0	3,073	381

Western State College of Colorado
 2005-06 Auxiliary Funds Budget
 Enterprise Funds
 July 7, 2005
 Leonard Silence

ITEM DESCRIPTION	Fund Code 311200 Cafeteria		311300 Bookstore		College Union				311400	
	Total		Total		Operations		Wilderness Pursuits		Total	
	2004-05	2005-06	2004-05	2005-06	2004-05	2005-06	2004-05	2005-06	2004-05	2005-06
Debt Services	251,087	159,212	0	0	25,000	0	0	0	25,000	0
Transfers	84,000	42,000	0	0	0	0	0	0	0	0
Expenditures										
Amin. Salaries	0	0	93,380	100,050	145,970	151,079	30,952	28,022	176,922	179,101
Admin FTE	0.000	0.000	2.000	2.000	3.256	3.250	0.660	0.660	3.916	3.910
Support Staff	0	0	0	5,581	45,071	47,240	0	0	45,071	47,240
Sup. Staff FTE	0.000	0.000	0.000	0.000	0.770	0.770	0.000	0.000	0.000	0.000
Student Staff	0	0	8,500	8,500	26,000	22,000	3,000	0	29,000	22,000
Travel	0	0	4,000	4,000	2,000	1,000	0	0	2,000	1,000
Current Expenses	1,321,050	1,289,500	957,775	960,430	32,000	22,000	100	0	32,100	22,000
Utilities	80,300	61,000	0	0	60,000	62,000	0	0	60,000	62,000
Overhead	264,388	221,768	160,985	135,494	186,358	175,113	0	0	186,358	175,113
Capital	130,000	0	15,000	0	0	0	0	0	0	0
Scholarships	0	0	0	0	0	0	0	0	0	0
Total	2,130,825	1,773,480	1,239,640	1,214,055	522,399	480,432	34,052	28,022	556,451	508,454
FTE	0.000	0.000	2.000	2.000	4.026	4.020	0.660	0.660	3.916	3.910
Tuition and Fees					483,948	468,668	34,052	28,022	518,000	496,690
Sales & Services	2,136,550	1,744,652	1,281,000	1,215,384						
Other Revenue	10,000	10,000			35,000	25,000			35,000	25,000
Investments										
Total Revenues	2,146,550	1,754,652	1,281,000	1,215,384	518,948	493,668	34,052	28,022	553,000	521,690
Gain or (Loss)	15,725	(18,828)	41,360	1,329	(3,451)	13,236	0	0	(3,451)	13,236

Western State College of Colorado
 2005-06 Auxiliary Funds Budget
 Enterprise Funds
 July 7, 2005
 Leonard Silence

Fund Code	311401 Union Bond		Fund Type 31 Total All Funds	
	Total			
ITEM DESCRIPTION	2004-05	2005-06	2004-05	2005-06
Debt Services	346,148	346,148	1,676,280	1,496,759
Transfers	0	0	84,000	42,000
Expenditures				
Amin. Salaries	0	0	575,414	522,457
Admin FTE	0.000	0.000	13.416	11.410
Support Staff	0	0	160,371	126,827
Sup. Staff FTE	0.000	0.000	4.000	2.500
Student Staff	0	0	278,000	185,250
Travel	0	0	16,000	8,500
Current Expenses	0	0	2,672,875	2,541,430
Utilities	0	0	629,300	588,000
Overhead	0	0	1,735,251	1,620,514
Capital	0	0	163,000	0
Scholarships	0	0	120,000	100,000
Total	346,148	346,148	8,110,491	7,231,737
FTE	0.000	0.000	17.416	13.910
Tuition and Fees	350,000	350,000	868,000	846,690
Sales & Services			7,092,550	6,184,517
Other Revenue			110,500	100,500
Investments			100,000	100,000
Total Revenues	350,000	350,000	8,171,050	7,231,707
Gain or (Loss)	3,852	3,852	60,559	(30)

Western State College of Colorado
 2005-06 Auxiliary Funds Budget Report
 Fund Type 32
 July 7, 2005
 Leonard Silence

Fund Code	322100		322100		32	
	Conference Services		Aspinall / Wilson Ctr		Total	
ITEM DESCRIPTION	2004-05	2005-06	2004-05	2005-06	2004-05	2005-06
Debt Services	0	0	0	0	0	0
Transfers	0	42,000	0	0	0	42,000
Expenditures						
Amin. Salaries	60,299	77,448	0	9,480	60,299	86,928
Admin FTE	1.500	1.900	0.000	0.500	1.500	2.400
Support Staff	0	0	0	0	0	0
Sup. Staff FTE	0.000	0.000	0.000	0.000	0.000	0.000
Student Staff	10,000	17,000	6,000	4,000	16,000	21,000
Travel	1,500	2,500	0	0	1,500	2,500
Current Expenses	224,909	250,090	16,000	17,000	240,909	267,090
Utilities	0	0	0	0	0	0
Overhead	106,207	76,482	0	0	106,207	76,482
Capital	1,000	0	0	0	1,000	0
Scholarships	0	0	0	0	0	0
Total	403,915	465,520	22,000	30,480	425,915	496,000
FTE	1.500	1.900	0.000	0.500	1.500	2.400
Tuition and Fees					0	0
Sales & Services	366,000	450,000	24,000	0	390,000	450,000
Other Revenue	40,200	42,000	5,000	4,000	45,200	46,000
Investments					0	0
Total Revenues	406,200	492,000	29,000	4,000	435,200	496,000
Gain or (Loss)	2,285	26,480	7,000	(26,480)	9,285	0

Student Government Association Budget Detail

The following is the detailed budget for the various funds that make up the Student Government Association at Western.



Student Government Association
Budget for FY 2005-06

	Fund			351100									
	610401	610402	Total	610101	610102	610104	610105	610107	610108	610109	610111	610112	610113
	Student Services			Arts & Humanities									
	Student	Bills	Total	Gen Fund	Top	Mus.Vocal	KWSB	Peak Prod.	Pathfinder	WSC-TV	Mus.Inst.	Creative Ex	Wordhorde
Revenues	Gov.												
591112 0400 Gate Receipts	0	0	0	0	0	0	0	0	0	0	0	0	0
591109 0400 Program/Advertising Sales	0	0	0	0	0	0	0	5,000	0	0	0	0	0
591111 0100 Student Fees	38,676	6,000	44,676	5,219	16,966	6,322	24,237	16,750	13,067	12,750	7,482	3,793	948
			16.917%										
Expenditures													
631001 1900 Student Salaries	29,400	0	29,400	0	10,000	0	10,800	7,400	3,067	3,620	0	400	0
631004 1900 Student WS - Federal Match (25%)	0	0	0	0	0	0	200	700	0	380	0	0	0
711101 1900 Instructional Supplies	0	9,200	9,200	1,500	0	522	100	0	0	2,000	1,900	500	0
711104 1900 Building Maintenance and Sup.	0	0	0	0	0	0	100	100	100	0	0	0	0
711105 1900 Custodial Supplies	0	0	0	0	0	0	100	0	0	0	0	0	0
711106 1900 Office Supplies	350	0	350	200	100	50	200	200	0	250	200	0	0
711107 1900 Laundry Supplies	0	0	0	0	0	0	100	0	0	0	0	0	0
711108 1900 Food and Related Supplies	0	0	0	0	0	0	237	0	0	0	0	0	0
711111 1900 Computer Supplies	0	0	0	0	100	0	100	0	0	0	0	0	0
711113 1900 Medical Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0
711114 1900 Grounds & Landscaping Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0
711116 1900 Recreational Supplies	2,900	0	2,900	0	100	0	500	5,400	500	2,000	0	0	100
711117 1900 Board Charges	0	0	0	0	0	0	0	0	0	0	0	0	0
711118 1900 Preseason Meals	0	0	0	0	0	0	0	0	0	0	0	0	0
711119 1900 Non-Academic Ed Supplies/Laundry	0	0	0	0	0	0	0	0	0	0	0	0	0
711120 1900 Equipment Parts	0	0	0	0	100	0	200	350	0	2,000	0	0	200
711126 1900 Publications & Subscriptions	0	0	0	0	0	0	1,500	0	0	0	0	0	0
711127 1900 Promotional Supplies	0	0	0	0	0	0	1,500	0	0	200	0	0	0
711128 1900 Fund Raising Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0
711129 1900 Athletic Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0
711201 1900 Rents - Equipment	0	0	0	0	0	400	0	0	0	0	500	0	0
711203 1900 Insurance	0	0	0	0	0	0	0	0	0	0	0	0	0
711204 1900 Postage	26	0	26	0	0	100	100	50	0	0	182	0	0
711207 1900 Maintenance Agreements	0	0	0	0	0	0	0	0	0	0	0	0	0
711211 1900 Prof./Contract Fees	0	0	0	3,000	0	3,200	2,000	2,400	0	0	2,000	1,500	500
711212 1900 Repair / Maintenance Fees	0	0	0	0	100	100	1,500	0	0	400	100	0	0
711213 1900 Dues/Memberships	0	0	0	0	0	0	2,000	0	0	0	0	0	0
711214 1900 Advertising/Publicity	0	0	0	200	0	0	0	0	100	0	100	0	0
711215 1900 Telephone	0	0	0	0	0	100	100	50	0	200	100	0	0
711217 1900 Printing	0	0	0	0	5,966	450	100	100	9,000	0	200	0	100
711220 1900 Official functions	1,000	0	1,000	0	200	100	500	100	0	200	100	293	0
711221 1900 Athletic Injuries	0	0	0	0	0	0	0	0	0	0	0	0	0
711226 1900 Catering Services	700	0	700	0	0	0	0	0	0	0	0	0	0
711227 1900 Quick Copy Service	100	0	100	319	100	200	100	600	300	0	100	0	48
711313 1900 Travel - In State	1,000	0	1,000	0	100	1,100	1,200	250	0	500	2,000	1,100	0
711314 1900 Travel - Out of State	0	0	0	0	100	0	900	4,050	0	1,000	0	0	0
711400 1900 Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0
711501 1800 Student Awards	0	0	0	0	0	0	0	0	0	0	0	0	0
711502 1900 Fee Waivers - Student	0	0	0	0	0	0	0	0	0	0	0	0	0
711705 1900 Misc. Expenses	0	0	0	0	0	0	100	0	0	0	0	0	0
721001 1900 Capital Expenditures	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	35,476	9,200	44,676	5,219	16,966	6,322	24,237	21,750	13,067	12,750	7,482	3,793	948
Budgeted Change In Fund Balance Increase (Decrease)	3,200	(3,200)	0	0	0	0	0	0	0	0	0	0	0
		44,676											



Student Government Association
Budget for FY 2005-06

Fund Orgn	351200 610202	351300 610301	610302	610303	610305	610306	610309	610311	610312	610315	610316	610322	Programming Clubs	
													Program Council	Clubs
	Total A&H	351200 610202	351300 610301	Mens Cheerleader/Rugby	Soccer Women's	Western Cycling	Hockey	Men's Baseball	Mtn Rescue	Dance Team	Martial Arts	Amigos		
Revenues														
591112 0400 Gate Receipts	0	0	0	0	0	0	0	0	0	0	0	0	0	0
591109 0400 Program/Advertising Sales	5,000	0	0	0	0	0	0	0	0	0	0	0	0	0
591111 0100 Student Fees	107,534	44,912	-1,193	750	1,300	500	1,500	700	2,500	6,600	500	250	1,500	0
	40.719%	17.006%												
Expenditures														
631001 1900 Student Salaries	35,287	0	0	0	0	0	0	0	0	0	0	0	0	0
631004 1900 Student WS - Federal Match (25%)	1,280	0	0	0	0	0	0	0	0	0	0	0	0	0
711101 1900 Instructional Supplies	6,522	100	0	0	0	0	0	0	0	0	0	0	0	0
711104 1900 Building Maintenance and Sup.	300	0	0	0	0	0	0	0	0	0	0	0	0	0
711105 1900 Custodial Supplies	100	0	0	0	0	0	0	0	0	0	0	0	0	0
711106 1900 Office Supplies	1,200	300	0	0	0	0	0	0	0	0	0	0	0	0
711107 1900 Laundry Supplies	100	0	0	0	0	0	0	0	0	0	0	0	0	0
711108 1900 Food and Related Supplies	237	500	0	0	0	0	0	0	0	0	0	0	0	0
711111 1900 Computer Supplies	200	150	0	0	0	0	150	0	0	0	0	0	0	0
711113 1900 Medical Supplies	0	200	0	0	0	0	0	0	0	0	0	0	0	0
711114 1900 Grounds & Landscaping Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0
711116 1900 Recreational Supplies	8,600	2,000	0	750	1,300	500	1,500	700	2,500	6,600	500	250	1,500	0
711117 1900 Board Charges	0	0	0	0	0	0	0	0	0	0	0	0	0	0
711118 1900 Preseason Meals	0	0	0	0	0	0	0	0	0	0	0	0	0	0
711119 1900 Non-Academic Ed Supplies/Laundry	0	0	0	0	0	0	0	0	0	0	0	0	0	0
711120 1900 Equipment Parts	2,850	0	0	0	0	0	0	0	0	0	0	0	0	0
711126 1900 Publications & Subscriptions	1,500	0	0	0	0	0	0	0	0	0	0	0	0	0
711127 1900 Promotional Supplies	1,700	50	0	0	0	0	0	0	0	0	0	0	0	0
711128 1900 Fund Raising Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0
711129 1900 Athletic Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0
711201 1900 Rents - Equipment	900	5,500	0	0	0	0	0	0	0	0	0	0	0	0
711203 1900 Insurance	0	0	0	0	0	0	0	0	0	0	0	0	0	0
711204 1900 Postage	432	45	0	0	0	0	0	0	0	0	0	0	0	0
711207 1900 Maintenance Agreements	0	0	0	0	0	0	0	0	0	0	0	0	0	0
711211 1900 Prof./Contract Fees	14,600	27,237	0	0	0	0	0	0	0	0	0	0	0	0
711212 1900 Repair / Maintenance Fees	2,200	500	0	0	0	0	0	0	0	0	0	0	0	0
711213 1900 Dues/Memberships	2,000	650	0	0	0	0	0	0	0	0	0	0	0	0
711214 1900 Advertising/Publicity	400	0	0	0	0	0	0	0	0	0	0	0	0	0
711215 1900 Telephone	550	100	0	0	0	0	0	0	0	0	0	0	0	0
711217 1900 Printing	15,916	100	0	0	0	0	0	0	0	0	0	0	0	0
711220 1900 Official functions	1,493	650	0	0	0	0	0	0	0	0	0	0	0	0
711221 1900 Athletic Injuries	0	0	0	0	0	0	0	0	0	0	0	0	0	0
711226 1900 Catering Services	0	200	0	0	0	0	0	0	0	0	0	0	0	0
711227 1900 Quick Copy Service	1,767	200	0	0	0	0	0	0	0	0	0	0	0	0
711313 1900 Travel - In State	6,250	2,500	0	0	0	0	0	0	0	0	0	0	0	0
711314 1900 Travel - Out of State	6,050	3,630	0	0	0	0	0	0	0	0	0	0	0	0
711400 1900 Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
711501 1800 Student Awards	0	0	0	0	0	0	0	0	0	0	0	0	0	0
711502 1900 Fee Waivers - Student	0	0	0	0	0	0	0	0	0	0	0	0	0	0
711705 1900 Misc. Expenses	100	300	0	0	0	0	0	0	0	0	0	0	0	0
721001 1900 Capital Expenditures	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	112,534	44,912	0	750	1,300	500	1,500	700	2,500	6,600	500	250	1,500	0
Budgeted Change In Fund Balance Increase (Decrease)	0	0	(1,193)	0	0	0	0	0	0	0	0	0	0	0



Student Government Association
Budget for FY 2005-06

	Fund													
	Orgn													
	610323	610324	610325	610326	610327	610328	610334	610336	610341	610343	610344	610345	610346	610349
	Women's Rugby	Rodeo Club	B.S.A	Men's Socer	Spectrum	Asian/Pacifi Islanders	Psychology	History & Geography	Men's Lacrosse	Native American	Swing Club	Paintball Club	Rec Club	CCMENC
Revenues														
591112 0400 Gate Receipts	0	0	0	0	0	0	0	0	0	0	0	0	0	0
591109 0400 Program/Advertising Sales	0	0	0	0	0	0	0	0	0	0	0	0	0	0
591111 0100 Student Fees	150	2,000	1,200	1,700	1,000	800	150	300	700	1,200	150	150	150	150
Expenditures														
631001 1900 Student Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0
631004 1900 Student WS - Federal Match (25%)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
711101 1900 Instructional Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0
711104 1900 Building Maintenance and Sup.	0	0	0	0	0	0	0	0	0	0	0	0	0	0
711105 1900 Custodial Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0
711106 1900 Office Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0
711107 1900 Laundry Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0
711108 1900 Food and Related Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0
711111 1900 Computer Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0
711113 1900 Medical Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0
711114 1900 Grounds & Landscaping Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0
711116 1900 Recreational Supplies	150	2,000	1,200	1,700	1,000	800	150	300	700	1,200	150	150	150	150
711117 1900 Board Charges	0	0	0	0	0	0	0	0	0	0	0	0	0	0
711118 1900 Preseason Meals	0	0	0	0	0	0	0	0	0	0	0	0	0	0
711119 1900 Non-Academic Ed Supplies/Laundry	0	0	0	0	0	0	0	0	0	0	0	0	0	0
711120 1900 Equipment Parts	0	0	0	0	0	0	0	0	0	0	0	0	0	0
711126 1900 Publications & Subscriptions	0	0	0	0	0	0	0	0	0	0	0	0	0	0
711127 1900 Promotional Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0
711128 1900 Fund Raising Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0
711129 1900 Athletic Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0
711201 1900 Rents - Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0
711203 1900 Insurance	0	0	0	0	0	0	0	0	0	0	0	0	0	0
711204 1900 Postage	0	0	0	0	0	0	0	0	0	0	0	0	0	0
711207 1900 Maintenance Agreements	0	0	0	0	0	0	0	0	0	0	0	0	0	0
711211 1900 Prof./Contract Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0
711212 1900 Repair / Maintenance Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0
711213 1900 Dues/Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0
711214 1900 Advertising/Publicity	0	0	0	0	0	0	0	0	0	0	0	0	0	0
711215 1900 Telephone	0	0	0	0	0	0	0	0	0	0	0	0	0	0
711217 1900 Printing	0	0	0	0	0	0	0	0	0	0	0	0	0	0
711220 1900 Official functions	0	0	0	0	0	0	0	0	0	0	0	0	0	0
711221 1900 Athletic Injuries	0	0	0	0	0	0	0	0	0	0	0	0	0	0
711226 1900 Catering Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0
711227 1900 Quick Copy Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0
711313 1900 Travel - In State	0	0	0	0	0	0	0	0	0	0	0	0	0	0
711314 1900 Travel - Out of State	0	0	0	0	0	0	0	0	0	0	0	0	0	0
711400 1900 Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
711501 1800 Student Awards	0	0	0	0	0	0	0	0	0	0	0	0	0	0
711502 1900 Fee Waivers - Student	0	0	0	0	0	0	0	0	0	0	0	0	0	0
711705 1900 Misc. Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0
721001 1900 Capital Expenditures	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	150	2,000	1,200	1,700	1,000	800	150	300	700	1,200	150	150	150	150
Budgeted Change In Fund Balance Increase (Decrease)	0	0	0	0	0	0	0	0	0	0	0	0	0	0



Student Government Association
Budget for FY 2005-06

	Fund														
	Orgn														
	610351	610352	610354	610355	610356	610357	610359	610360	610361	610362	610363	610364	610367	610368	
	Sociology	Kinesiology	Anthropolog	Western	Service	Comedy	Climbing	Anime	Boxing	Adventure	Sustainabil	Chess	Chi-Rho-Mu	Western	
				Buddies						Racing	Coalition		Ed Orgn.		
Revenues															
591112 0400 Gate Receipts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
591109 0400 Program/Advertising Sales	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
591111 0100 Student Fees	450	450	150	150	150	150	400	150	150	700	800	150	250	200	
Expenditures															
631001 1900 Student Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
631004 1900 Student WS - Federal Match (25%)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
711101 1900 Instructional Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
711104 1900 Building Maintenance and Sup.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
711105 1900 Custodial Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
711106 1900 Office Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
711107 1900 Laundry Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
711108 1900 Food and Related Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
711111 1900 Computer Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
711113 1900 Medical Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
711114 1900 Grounds & Landscaping Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
711116 1900 Recreational Supplies	450	450	150	150	150	150	400	150	150	700	800	150	250	200	
711117 1900 Board Charges	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
711118 1900 Preseason Meals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
711119 1900 Non-Academic Ed Supplies/Laundry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
711120 1900 Equipment Parts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
711126 1900 Publications & Subscriptions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
711127 1900 Promotional Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
711128 1900 Fund Raising Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
711129 1900 Athletic Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
711201 1900 Rents - Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
711203 1900 Insurance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
711204 1900 Postage	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
711207 1900 Maintenance Agreements	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
711211 1900 Prof./Contract Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
711212 1900 Repair / Maintenance Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
711213 1900 Dues/Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
711214 1900 Advertising/Publicity	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
711215 1900 Telephone	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
711217 1900 Printing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
711220 1900 Official functions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
711221 1900 Athletic Injuries	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
711226 1900 Catering Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
711227 1900 Quick Copy Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
711313 1900 Travel - In State	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
711314 1900 Travel - Out of State	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
711400 1900 Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
711501 1800 Student Awards	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
711502 1900 Fee Waivers - Student	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
711705 1900 Misc. Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
721001 1900 Capital Expenditures	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total Expenditures	450	450	150	150	150	150	400	150	150	700	800	150	250	200	
Budgeted Change In Fund Balance Increase (Decrease)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	



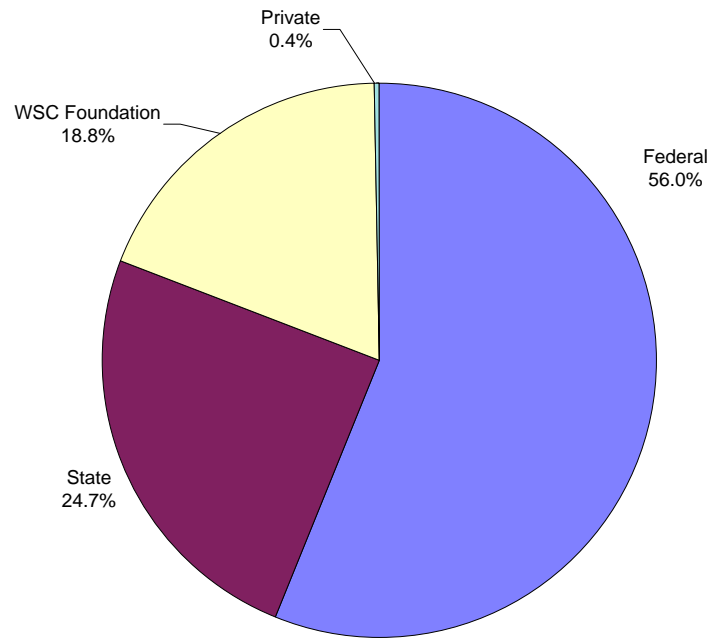
Student Government Association
Budget for FY 2005-06

	Fund	610369	610370	610371	610372	610373	610702	351700	351900	Total	
	Orgn							610701	610204	Student	
		Ultimate	Western	Wizards of	Tobaco	S.A.P.A.	Frisbee	Total	Intramural	Wilderness	Government
		Frisbee	Rotoract	Western	Task Force		Golf	Clubs	Operations	Pursuits	Association
Revenues											
591112	0400	Gate Receipts	0	0	0	0	0	0	0	0	0
591109	0400	Program/Advertising Sales	0	0	0	0	0	0	0	0	5,000
591111	0100	Student Fees	150	150	150	150	400	150	30,157	26,061	264,088
								11.419%	9.868%	4.070%	100.000%
Expenditures											
631001	1900	Student Salaries	0	0	0	0	0	0	19,500	10,748	94,935
631004	1900	Student WS - Federal Match (25%)	0	0	0	0	0	0	0	0	1,280
711101	1900	Instructional Supplies	0	0	0	0	0	0	500	0	16,322
711104	1900	Building Maintenance and Sup.	0	0	0	0	0	0	2,723	0	3,023
711105	1900	Custodial Supplies	0	0	0	0	0	0	0	0	100
711106	1900	Office Supplies	0	0	0	0	0	0	100	0	1,950
711107	1900	Laundry Supplies	0	0	0	0	0	0	0	0	100
711108	1900	Food and Related Supplies	0	0	0	0	0	0	200	0	937
711111	1900	Computer Supplies	0	0	0	0	0	0	100	0	450
711113	1900	Medical Supplies	0	0	0	0	0	0	0	0	200
711114	1900	Grounds & Landscaping Supplies	0	0	0	0	0	0	0	0	0
711116	1900	Recreational Supplies	150	150	150	400	150	150	31,350	2,500	47,350
711117	1900	Board Charges	0	0	0	0	0	0	0	0	0
711118	1900	Preseason Meals	0	0	0	0	0	0	0	0	0
711119	1900	Non-Academic Ed Supplies/Laundry	0	0	0	0	0	0	38	0	38
711120	1900	Equipment Parts	0	0	0	0	0	0	0	0	2,850
711126	1900	Publications & Subscriptions	0	0	0	0	0	0	0	0	1,500
711127	1900	Promotional Supplies	0	0	0	0	0	0	0	0	1,750
711128	1900	Fund Raising Supplies	0	0	0	0	0	0	0	0	0
711129	1900	Athletic Supplies	0	0	0	0	0	0	0	0	0
711201	1900	Rents - Equipment	0	0	0	0	0	0	0	0	6,400
711203	1900	Insurance	0	0	0	0	0	0	0	0	0
711204	1900	Postage	0	0	0	0	0	0	0	0	503
711207	1900	Maintenance Agreements	0	0	0	0	0	0	0	0	0
711211	1900	Prof./Contract Fees	0	0	0	0	0	0	0	0	41,837
711212	1900	Repair / Maintenance Fees	0	0	0	0	0	0	0	0	2,700
711213	1900	Dues/Memberships	0	0	0	0	0	0	0	0	2,650
711214	1900	Advertising/Publicity	0	0	0	0	0	0	0	0	400
711215	1900	Telephone	0	0	0	0	0	0	0	0	650
711217	1900	Printing	0	0	0	0	0	0	0	0	16,016
711220	1900	Official functions	0	0	0	0	0	0	200	0	3,343
711221	1900	Athletic Injuries	0	0	0	0	0	0	0	0	0
711226	1900	Catering Services	0	0	0	0	0	0	0	0	900
711227	1900	Quick Copy Service	0	0	0	0	0	0	200	0	2,267
711313	1900	Travel - In State	0	0	0	0	0	0	0	0	9,750
711314	1900	Travel - Out of State	0	0	0	0	0	0	0	0	9,680
711400	1900	Utilities	0	0	0	0	0	0	0	0	0
711501	1800	Student Awards	0	0	0	0	0	0	0	0	0
711502	1900	Fee Waivers - Student	0	0	0	0	0	0	0	0	0
711705	1900	Misc. Expenses	0	0	0	0	0	0	0	0	400
721001	1900	Capital Expenditures	0	0	0	0	0	0	0	0	0
Total Expenditures		150	150	150	400	150	150	31,350	26,061	10,748	270,281
Budgeted Change In Fund Balance Increase (Decrease)		0	0	0	(250)	250	0	(1,193)	0	0	(1,193)

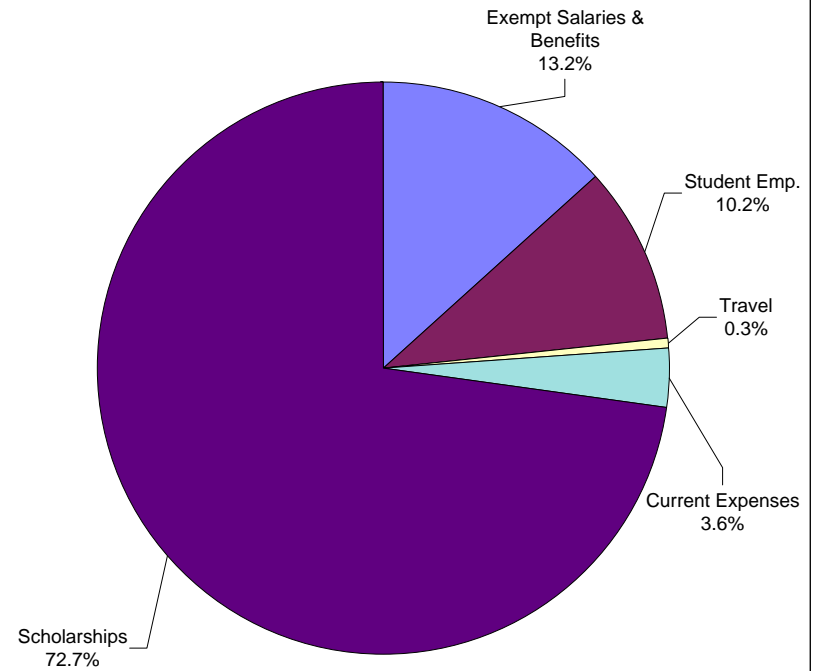
Section 3

Restricted Funds Budgets

**Restricted Funds - 2005-2006
Revenue Budget**



**Restricted Funds - 2005-2006
Expense Budget**





2005-2006 Restricted Funds Budget

Restricted

The restricted budget supports activities that are funded from federal, state, or private gifts or grants. Revenue in this category is generally restricted to a specific purpose as determined by the grantor (e.g., financial aid and research). Any funds unexpended generally revert back to the grantor.

The FY2005-06 restricted budget includes the following major revenue assumptions:

- Revenue from federal, state, and private gifts and grants of \$4.2 M. The primary source of this revenue is from government and private sources for financial aid or scholarships.
- The FY2005-06 restricted budget includes the following major expenditure assumptions:
No major changes are assumed in the expenditure budgets of the restricted fund.

Western State College of Colorado
 2005-06 Restricted Funds Budgets
 May 24, 2005
 Leonard Silence

ITEM DESCRIPTION	Federal Grants & Contracts		State Grants & Contracts		Private Grants		WSC Foundation Grants		State Grants Non-Fin Aid		Total	
	2004-05	2005-06	2004-05	2005-06	2004-05	2005-06	2004-05	2005-06	2004-05	2005-06	2004-05	2005-06
Debt Services	0	0	0	0	0	0	0	0	0	0	0	0
Transfers	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
Expenditures												
Amin. Salaries	130,000	307,178	0	0	0	0	138,000	140,000	106,000	110,000	374,000	557,178
Admin FTE	0.000	9.250	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	9.250
Support Staff	12,000	0	0	0	0	0	0	0	0	0	12,000	0
Sup. Staff FTE	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Student Staff	200,000	200,000	225,000	225,000	0	0	2,000	2,000	4,000	4,000	431,000	431,000
Travel	13,000	13,000	0	0	0	0	0	0	0	0	13,000	13,000
Current Expenses	76,250	78,000	0	0	13,000	13,000	35,000	33,000	30,000	26,000	154,250	150,000
Utilities	0	0	0	0	0	0	0	0	0	0	0	0
Overhead	0	0	0	0	0	0	0	0	0	0	0	0
Capital	0	0	0	0	0	0	0	0	0	0	0	0
Scholarships	1,750,000	1,750,000	685,000	685,000	4,000	4,000	625,000	625,000	0	0	3,064,000	3,064,000
Total	2,211,250	2,378,178	910,000	910,000	17,000	17,000	800,000	800,000	140,000	140,000	4,078,250	4,245,178
FTE	0.000	9.250	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	9.250
Tuition and Fees	0	0	0	0	0	0	0	0	0	0	0	0
Federal, State, & State Grants	2,211,250	2,378,178	910,000	910,000	17,000	17,000	800,000	800,000	140,000	140,000	4,078,250	4,245,178
Sales & Services	0	0	0	0	0	0	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0	0	0	0	0	0	0
Investments	0	0	0	0	0	0	0	0	0	0	0	0
Total Revenues	2,211,250	2,378,178	910,000	910,000	17,000	17,000	800,000	800,000	140,000	140,000	4,078,250	4,245,178
Gain or (Loss)	0	0	0	0	0	0	0	0	0	0	0	0

Section 4

Staffing Patterns

Faculty Staffing Pattern By Department

Part I Instruction



Professors P t Tenured
 Assoc. Prof. AP p Probationary
 Assis. Prof. ASP tmp Temporary
 Visiting Prof L e Emeritus
 Emeritus E

Western State College
 Preliminary - 2005-06 Fiscal Year
 Part I Instruction

Title			Posi Number	Budget 2004-05	Adjustment 2004-05	Salary Base 2004-05	Adjustments 2005-06	Academic Year Salary 2005-06	Stipends	Notes	Total Salary 2005-06	Retirement	Insurance 2005-06	Total Compensation 2005-06	2005-06 FTE	2004-05 FTE	Change FTE
Art																	
Caniff, Albert	Art	P t	51166F	56,334	0	56,334	3,173	59,507	5,000	(A)	64,507	7,354	4,258	76,119	1.000	1.000	0.000
Heil, Harry E.	Art	P t	51116F	59,116	(1)	59,115	3,204	62,319	0		62,319	6,481	8,207	77,007	1.000	1.000	0.000
Kowal, Jerome J.	Art	P t	51125F	59,378	(1)	59,377	3,207	62,584	0		62,584	6,509	8,215	77,308	1.000	1.000	0.000
Lennon, Terri	Art	P t	51208F	48,053	0	48,053	3,081	51,134	0		51,134	5,829	7,910	64,873	1.000	1.000	0.000
Orr, Heather	Art	P t	51274F	44,918	(1)	44,917	4,547	49,464	0		49,464	5,639	3,854	58,957	1.000	1.000	0.000
Seastrum, Don	Art	AP t	51312F	40,247	(1)	40,246	4,495	44,741	0		44,741	5,100	7,739	57,580	1.000	1.000	0.000
Stromayer, Ludwig Jr.	Art	P t	51139F	60,011	0	60,011	3,214	63,225	0		63,225	6,575	8,231	78,031	1.000	1.000	0.000
Vacant	Art	L tmp	51279F	29,000	1,000	30,000	0	30,000	0		30,000	3,420	3,336	36,756	1.000	1.000	0.000
Delete	Art	L tmp	51218F	29,000	0	29,000	(29,000)	0	0		0	0	0	0	0.000	1.000	-1.000
Adjunct	Art	L tmp	51217F	4,500	0	4,500	25,500	30,000	0		30,000	3,420	435	33,855	1.000	0.200	0.800
Total Art (220201)				430,557	996	431,553	21,421	452,974	5,000		457,974	50,327	52,185	560,486	9.000	9.200	-0.200
Behavioral and Social Sciences Department																	
Coykendall, Susan	Psychology	P t	51104F	45,987	0	45,987	4,558	50,545	0		50,545	5,762	3,886	60,193	1.000	1.000	0.000
Cress, Daniel	Sociology	P t	51243F	46,059	0	46,059	4,559	50,618	0		50,618	5,770	7,897	64,285	1.000	1.000	0.000
Crossley, Phillip	Geography	AP t	51248F	39,930	0	39,930	4,991	44,921	3,000	(G)	47,921	5,463	7,822	61,206	1.000	1.000	0.000
Dlugasch, Carole	Psychology	ASP p	51240F	39,900	0	39,900	1,491	41,391	0		41,391	4,719	7,649	53,759	1.000	1.000	0.000
Drake, Roger A.	Psychology	P t	51108F	59,827	(1)	59,826	3,212	63,038	0		63,038	6,556	8,228	77,822	1.000	1.000	0.000
Haase, Greg	Sociology	P t	51186F	55,933	(1)	55,932	3,169	59,101	0		59,101	6,738	8,123	73,962	1.000	1.000	0.000
Lewis, Wallace	History	P t	51192F	51,726	0	51,726	3,122	54,848	0		54,848	5,704	8,007	68,559	1.000	1.000	0.000
Mitchell, Caroline	Sociology	ASP p	51105F	37,000	0	37,000	2,459	39,459	0		39,459	4,498	3,588	47,545	1.000	1.000	0.000
Niemi, William	Political Science	P t	51148F	46,885	(1)	46,884	4,768	51,652	0		51,652	5,888	7,924	65,464	1.000	1.000	0.000
Ralston, Shane	Political Science	L tmp	51187F	29,000	0	29,000	(16,900)	12,100	0		12,100	1,379	2,862	16,341	0.400	1.000	-0.600
Delete	Political Science	ASP p	51181F	31,000	0	31,000	(31,000)	0	0		0	0	2,537	2,537	0.000	1.000	-1.000
Stadler, Christopher	Political Science	ASP p	51181F	0	0	0	40,000	40,000	0		40,000	4,560	3,602	48,162	1.000	0.000	1.000
Stark, Patrick	Psychology	ASP p	51160F	38,899	0	38,899	2,480	41,379	0		41,379	7,649	4,717	53,745	1.000	1.000	0.000
Stewart, James	History/Gen.Studies	P t	51195F	55,933	(1)	55,932	3,169	59,101	5,000	(A)	64,101	6,667	4,247	75,015	1.000	1.000	0.000
Thiessen-Reilly, Heather	History	P t	51129F	48,655	0	48,655	3,088	51,743	3,000	(I)	54,743	6,241	8,006	68,990	1.000	1.000	0.000
Vandenbusche, Duane L.	History	P t	51142F	70,142	0	70,142	3,327	73,469	3,045	(C)	76,514	16,680	4,578	97,773	1.000	1.000	0.000
Vacant	Sociology	L tmp	51242F	0	0	0	30,000	30,000	0		30,000	3,420	7,345	40,765	1.000	0.000	1.000
Adjunct	BASS	L tmp	51264F	22,900	30,000	52,900	(37,150)	15,750	0		15,750	1,796	0	17,546	0.500	0.900	-0.400
Total Behavioral & Social Sciences (220901)				719,776	29,996	749,772	29,343	779,115	14,045		793,160	96,558	103,950	993,668	15.900	15.900	0.000
Business, Accounting, & Economics																	
Craig, Richard	Business	L tmp	51219F	6,000	0	6,000	(3,000)	3,000	0		3,000	312	80	3,392	0.080	0.150	-0.070
Daerr, Richard	Business	L tmp	51234F	41,000	0	41,000	6,750	47,750	0		47,750	5,444	1,273	54,467	1.000	1.000	0.000
Drexel, Cynthia L.	Business	P t	51150F	66,141	0	66,141	2,844	68,985	2,500	(F)	71,485	7,434	8,449	87,368	1.000	1.000	0.000
Elliott, Cathie	Business	L tmp	51204F	38,000	0	38,000	750	38,750	0		38,750	4,030	3,571	46,351	1.000	1.000	0.000
Glascoff, David	Business	P p	51326F	64,641	0	64,641	2,844	67,485	0		67,485	7,693	8,343	83,521	1.000	1.000	0.000
Hahn, Frederick J.	Business	P t	51114F	66,140	1	66,141	2,844	68,985	0		68,985	7,174	4,374	80,533	1.000	1.000	0.000
Hays, Sally	Economics	ASP p	41148F	50,432	0	50,432	4,656	55,088	0		55,088	6,280	8,016	69,384	1.000	1.000	0.000
Holmen, Karin	Business	L p		0	0	35,000	35,000	35,000	0		35,000	3,990	7,478	46,468	1.000	0.000	1.000
Hudson, Mary	Accounting	L tmp	51119F	35,000	0	35,000	750	35,750	0		35,750	4,076	954	40,780	1.000	1.000	0.000
Hudson, Roger	Business	P t	51314F	66,141	0	66,141	2,844	68,985	0		68,985	7,864	8,383	85,232	1.000	1.000	0.000
Klingsmith, Philip	Business	L tmp	51156F	43,000	0	43,000	7,750	50,750	0		50,750	5,278	7,899	63,927	1.000	1.000	0.000
Lazerus, Scott	Economics	AP t	51230F	52,817	(0)	52,817	4,759	57,576	0		57,576	6,564	8,082	72,222	1.000	1.000	0.000
Mausloff, Christopher	Management	L tmp	51106F	0	0	60,296	60,296	60,296	0		60,296	6,874	8,153	75,323	1.000	0.000	1.000
Newman, Monica	Accounting	P t	51161F	67,418	1	67,419	2,899	70,318	5,000	(A)	75,318	8,586	2,006	85,910	1.000	1.000	0.000
Newman, Scott	Accounting	P t	51162F	67,418	1	67,419	2,899	70,318	0		70,318	8,016	8,420	86,754	1.000	1.000	0.000
Plante, Dave	Economics	AP t	51171F	55,202	0	55,202	3,546	58,748	0		58,748	6,697	4,103	69,548	1.000	1.000	0.000
Adjunct	Business/Accounting	L tmp	51219F	0	0	0	0	0	0		0	0	0	0	0.000	0.000	0.000
Delete	Accounting	L tmp	51219F	3,000	0	3,000	(3,000)	0	0		0	0	0	0	0.100	0.150	-0.050
Delete	Business	P t	51124F	66,141	(0)	66,141	(66,141)	0	0		0	0	0	0	0.000	1.000	-1.000
Delete	Business	L tmp		28,000	0	28,000	(28,000)	0	0		0	0	0	0	0.000	1.000	-1.000
Retirement Match				0	9,270	9,270	10,846	20,116	0		20,116	2,293	0	22,409	0.000	0.000	0.000
Total Bus., Acctg. & Econ. (220101)				816,491	9,273	825,764	52,136	877,900	7,500		885,400	98,606	89,584	1,073,590	15.180	15.300	-0.120

Title	Posi Number	Budget 2004-05	Adjustment 2004-05	Salary Base 2004-05	Adjustments 2005-06	Academic Year Salary 2005-06	Stipends	Notes	Total Salary 2005-06	Retirement	Insurance 2005-06	Total Compensation 2005-06	2005-06 FTE	2004-05 FTE	Change FTE
Communication, Language, & Literature															
Arai-Brown, JoAnn	Communication L tmp	51233F	29,000	0	29,000	1,500	30,500	0	30,500	3,477	812	34,789	1.000	1.000	0.000
Brooks, Michael R.	Communication P t	51147F	56,250	(1)	56,249	3,172	59,421	0	59,421	6,180	8,129	73,730	0.500	0.500	0.000
Edwards, Paul	Communications P t	51182F	55,933	(1)	55,932	3,169	59,101	5,000 (A)	64,101	6,667	8,256	79,024	1.000	1.000	0.000
Foster, Marjie	Spanish L tmp	51111F	29,000	0	29,000	1,500	30,500	0	30,500	3,477	7,358	41,335	1.000	1.000	0.000
Fullmer, Courtney	English L tmp	51233F	29,000	0	29,000	1,000	30,000	0	30,000	3,420	7,345	40,765	0.500	1.000	-0.500
Delete	Communication L tmp	51185F	47,487	(23,735)	23,752	(23,752)	0	0	0	0	0	0	0.000	1.000	-1.000
Hansen, Helynnne	Modern Language P t	51188F	48,102	0	48,102	3,082	51,184	0	51,184	5,323	7,911	64,418	1.000	1.000	0.000
Jahn, Karon	Communication L tmp	51233F	30,000	(1,000)	29,000	0	29,000	0	29,000	3,306	3,309	35,615	1.000	1.000	0.000
Jespersen, Christine	English P t	51102F	44,404	(1)	44,403	4,542	48,945	0	48,945	5,580	3,840	58,365	1.000	1.000	0.000
King, William	English P t	51198F	52,704	0	52,704	3,133	55,837	0	55,837	6,365	8,034	70,236	1.000	1.000	0.000
Luna, Alina	English ASP p	51149F	29,000	0	29,000	9,500	38,500	0	38,500	4,389	3,562	46,451	1.000	1.000	0.000
Delete	Communication L tmp	51233F	9,175	0	9,175	(9,175)	0	0	0	0	0	0	0.000	0.200	-0.200
Noe, Kelly	Spanish L tmp	51173F	30,000	(1,000)	29,000	1,000	30,000	0	30,000	3,420	3,336	36,756	1.000	1.000	0.000
Rodriguez, Alicita	English L tmp	51122F	31,000	0	31,000	0	31,000	0	31,000	3,534	3,362	37,896	1.000	1.000	0.000
Rouillard, Zeld J.	English P t	51137F	63,288	(1)	63,287	(30,518)	32,769	0	32,769	3,408	7,420	43,597	0.500	1.000	-0.500
Sibley, George	Communication L tmp	51159F	18,255	0	18,255	375	18,630	0	18,630	4,062	3,183	25,875	0.410	0.500	-0.090
Stanley, Terry	Communication L tmp	51225F	26,000	0	26,000	(12,500)	13,500	0	13,500	1,539	6,906	21,945	0.500	1.000	-0.500
Waidley, Karin	Communication ASP p	51164F	39,387	(8,387)	31,000	7,500	38,500	0	38,500	4,389	3,562	46,451	1.000	1.000	0.000
Todd, Mark	English P t	51197F	55,274	(1)	55,273	3,162	58,435	0	58,435	6,077	8,102	72,614	1.000	0.500	0.500
Venturo, Frank	Communication P t	51153F	59,027	0	59,027	3,203	62,230	0	62,230	13,566	8,205	84,001	1.000	1.000	0.000
Zimmerman, Justin	Communication ASP p	51214F	37,000	0	37,000	1,458	38,458	0	38,458	4,384	3,561	46,403	1.000	1.000	0.000
Vacant	Communication L tmp	51185F	0	0	0	31,000	31,000	0	31,000	3,534	7,371	41,905	1.000	0.000	1.000
Vacant	Communication L tmp	51181F	0	0	0	0	0	0	0	0	0	0	0.000	0.000	0.000
Adjunct	CALL L tmp	51233F	12,750	34,282	47,032	(37,732)	9,300	0	9,300	1,060	135	10,495	0.200	0.400	-0.200
Total Communication, Language, & Literature (220801)			832,036	155	832,191	(35,381)	796,810	5,000	801,810	97,156	113,699	1,012,665	17.610	19.100	-1.490
Mathematics and Computer Information Science															
Brown, John	Math/Comp. Sci. P t	51175F	58,155	0	58,155	3,194	61,349	5,000 (A)	66,349	6,900	8,314	81,563	1.000	1.000	0.000
Calkins, Leila	Mathematics ASP t	51179F	46,218	(1)	46,217	1,061	47,278	0	47,278	4,917	7,807	60,002	1.000	1.000	0.000
Keck, Andy	Mathematics AP t	51132F	43,328	(0)	43,328	3,529	46,857	0	46,857	5,342	7,795	59,994	1.000	1.000	0.000
Keck, Heidi	Mathematics AP t	51133F	3,015	38,141	41,156	5,005	46,161	0	46,161	5,262	1,231	52,654	1.000	0.100	0.900
Delete	Mathematics L tmp	51202F	29,000	0	29,000	(29,000)	0	0	0	0	0	0	0.000	1.000	-1.000
Mills, Steve	Mathematics L tmp	51167F	31,000	0	31,000	1,000	32,000	0	32,000	3,648	3,389	39,037	1.000	1.000	0.000
Delete	CIS AP p	51259F	32,000	0	32,000	(32,000)	0	0	0	0	0	0	0.000	1.000	-1.000
Peterson, John	CIS AP p	51259F	0	0	0	50,500	50,500	0	50,500	5,757	1,344	57,601	1.000	0.000	1.000
Schuster, Dan	Mathematics P t	51194F	59,500	0	59,500	2,380	61,880	0	61,880	7,054	8,194	77,128	1.000	1.000	0.000
Adjunct	CMP L tmp	51254F	0	9,900	9,900	(9,900)	0	0	0	0	0	0	0.000	0.000	0.000
Total Computer Information Science and Mathematics (221101)			302,216	48,040	350,256	(4,231)	346,025	5,000	351,025	38,880	38,074	427,979	7.000	7.100	-0.100
Environmental Studies															
Delete	Envir Studies ASP p	51269F	31,000	0	31,000	(31,000)	0	0	0	0	0	0	0.000	1.000	-1.000
Hausdoerffer, John	Envir Studies ASP p	51269F	0	0	0	39,000	39,000	0	39,000	4,446	1,038	44,484	1.000	0.000	1.000
Vacant	Envir Studies L tmp	51306F	4,800	0	4,800	(4,800)	0	0	0	0	0	0	0.000	0.200	-0.200
Total Environmental Studies (221201)			35,800	0	35,800	3,200	39,000	0	39,000	4,446	1,038	44,484	1.000	1.200	-0.200
Recreation and Exercise & Sport Science Dept.															
Buchanan, Christina	Kins L tmp	51249F	29,000	0	29,000	1,000	30,000	0	30,000	3,420	3,336	36,756	1.000	1.000	0.000
Drum, Scott	Kins ASP p	51180F	37,000	(1,000)	36,000	2,948	38,948	0	38,948	4,440	3,574	46,962	1.000	1.000	0.000
Ebbot, Matthew	Kins L tmp	51280F	29,000	0	29,000	1,000	30,000	0	30,000	3,420	7,345	40,765	1.000	1.000	0.000
Gibson, Mark	Rec APS p	51247F	39,387	(1)	39,386	2,485	41,871	0	41,871	4,773	7,662	54,306	1.000	1.000	0.000
Kinkema, Kathleen M	Rec P t	51190F	46,949	(1)	46,948	(21,939)	25,009	0	25,009	2,851	3,207	31,067	0.500	1.000	-0.500
Ludlum, Kevin	Kins ASP t	51272F	40,247	(1)	40,246	3,495	43,741	0	43,741	4,986	7,713	56,440	1.000	1.000	0.000
Maciejko, Tami	Kins L tmp	51315F	10,500	0	10,500	750	11,250	5,000 (N)	16,250	1,853	6,981	25,084	0.500	0.500	0.000
Delete	Rec L tmp	51271F	29,000	0	29,000	(29,000)	0	0	0	0	0	0	0.000	1.000	-1.000
McCole, Daniel	Rec L tmp	51271F	0	0	0	38,500	38,500	0	38,500	4,389	3,562	46,451	1.000	0.000	1.000
Moran, Brooke	Rec ASP p	51165F	37,883	0	37,883	1,469	39,352	0	39,352	4,486	3,586	47,424	1.000	1.000	0.000
Nelson, Kevin	Rec AP t	51277F	42,535	0	42,535	4,520	47,055	5,000 (A)	52,055	5,934	7,935	65,924	1.000	1.000	0.000

Title	Posi Number	Budget 2004-05	Adjustment 2004-05	Salary Base 2004-05	Adjustments 2005-06	Academic Year Salary 2005-06	Stipends	Notes	Total Salary 2005-06	Retirement	Insurance 2005-06	Total Compensation 2005-06	2005-06 FTE	2004-05 FTE	Change FTE
Tame, Paul	Rec L tmp	51329F	23,200	0	23,200	(4,300)	18,900	0	18,900	2,155	3,041	24,096	0.630	0.800	-0.170
Vacant	Kins L tmp	51190F	0	0	0	30,000	30,000	0	30,000	3,420	3,336	36,756	1.000	0.000	1.000
Adjunct	Rec L tmp	51328F	10,400	2	10,402	(10,402)	0	0	0	0	2,498	2,498	0.000	0.400	-0.400
Total Recreation and Exercise & Sports Science Dept. (220401)			375,101	(1,001)	374,100	20,526	394,626	10,000	404,626	46,127	63,776	514,529	10.630	10.700	-0.070
Music															
Barrett, Robert	Music P t	51172F	48,102	0	48,102	3,082	51,184	0	51,184	5,323	7,911	64,418	1.000	1.000	0.000
Harriman, Harvey L.	Music ASP t	51189F	50,875	0	50,875	1,113	51,988	0	51,988	11,334	7,930	71,252	1.000	1.000	0.000
Todd, Kenneth	Music L tmp	51205F	30,000	0	30,000	1,000	31,000	0	31,000	3,534	3,362	37,896	1.000	1.000	0.000
Violett, Martha	Music P t	51170F	59,639	103	59,742	3,211	62,953	5,000 (B)	67,953	7,067	4,346	79,366	1.000	1.000	0.000
Delete	Music ASP p	51206F	56,186	49	56,235	(56,235)	0	0	0	0	0	0	0.000	1.000	-1.000
Wacker, John	Music ASP p	51206F	0	0	0	38,000	38,000	0	38,000	4,332	7,558	49,890	1.000	0.000	1.000
Adjunct	Music L tmp	51216F	4,800	(2,450)	2,350	2,750	5,100	0	5,100	581	74	5,755	0.200	0.200	0.000
Total Music (220201)			249,602	(2,298)	247,304	(7,079)	240,225	5,000	245,225	32,171	31,181	308,577	5.200	5.200	0.000
Natural and Environmental Sciences															
Alexander, Kevin	Biol AP t	51101F	42,797	0	42,797	3,523	46,320	0	46,320	5,280	7,781	59,381	1.000	1.000	0.000
Bingham, Robin	Biol AP t	51127F	43,377	(1)	43,376	3,029	46,405	0	46,405	5,290	7,782	59,477	1.000	1.000	0.000
Fillmore, Robert	Geology AP t	51309F	43,377	(1)	43,376	3,029	46,405	0	46,405	5,290	7,782	59,477	1.000	1.000	0.000
Fletcher, John	Geology L tmp	51103F	42,577	0	42,577	(10,577)	32,000	0	32,000	3,648	3,389	39,037	1.000	1.000	0.000
Gauss, Peter	Biology P t	51183F	55,944	0	55,944	3,169	59,113	0	59,113	6,739	4,114	69,966	1.000	1.000	0.000
Gravis, Curtis J.	Biol P t	51113F	57,527	0	57,527	3,187	60,714	0	60,714	6,314	8,165	75,193	1.000	1.000	0.000
Hite, Dustin	Physics L tmp	51193F	31,000	0	31,000	3,000	34,000	0	34,000	3,876	7,451	45,327	1.000	1.000	0.000
Mullen, Terry L.	Biology P t	51131F	56,715	(1)	56,714	3,178	59,892	0	59,892	6,229	8,141	74,262	1.000	1.000	0.000
Orth, Dale	Chemistry P p	51126F	44,536	(1)	44,535	4,542	49,077	5,000 (E)	54,077	6,165	7,989	68,231	1.000	1.000	0.000
Ryter, Anne	Chemistry AP t	51168F	44,924	(1)	44,923	3,047	47,970	0	47,970	4,989	7,823	60,782	1.000	1.000	0.000
Ryter, Jarral	Chemistry L tmp	51200F	14,500	0	14,500	1,000	15,500	0	15,500	1,612	413	17,525	0.500	0.700	-0.200
Schrott, Greg	Biology L tmp	51100F	31,000	0	31,000	0	31,000	0	31,000	3,534	3,362	37,896	1.000	1.000	0.000
Stiger, Mark	Anthropology P t	51196F	55,933	(1)	55,932	3,169	59,101	0	59,101	6,738	8,123	73,962	1.000	0.000	1.000
Stork, Allen L.	Geology P t	51169F	56,885	0	56,885	3,179	60,064	5,000 (A)	65,064	6,767	8,282	80,113	1.000	1.000	0.000
Violett, Ted	Physics P t	51144F	67,700	(1)	67,699	3,299	70,998	0	70,998	15,478	4,427	90,903	1.000	1.000	0.000
Vacant	Chemistry L tmp	51120F	59,512	(1)	59,511	(28,511)	31,000	0	31,000	3,534	7,371	41,905	1.000	1.000	0.000
Vacant	Anthropology L tmp	51275F	33,000	0	33,000	(2,000)	31,000	0	31,000	3,534	3,362	37,896	1.000	0.700	0.300
Adjunct	NES L tmp	51200F	9,250	0	9,250	(5,850)	3,400	0	3,400	6,441	118	9,959	0.130	0.370	-0.240
Total Natural and Environmental Sciences (220601)			790,554	(8)	790,546	(6,587)	783,959	10,000	793,959	101,457	105,875	1,001,292	16.630	15.770	0.860
Teacher Education															
Anderson, Nella B.	Education AP t	51304F	46,477	(1)	46,476	(5,936)	40,540	5,000 (J)	45,540	5,192	7,762	58,494	0.850	1.000	-0.150
Erekson, James	Education AP t	51146F	45,103	0	45,103	2,049	47,152	0	47,152	5,375	7,804	60,331	1.000	1.000	0.000
Gyls, Monika	Education ASP p	51109F	44,536	(1)	44,535	(17,398)	27,137	0	27,137	3,094	7,271	37,502	1.000	1.000	0.000
Wenzlaff, Terri	Education P t	51177F	51,009	0	51,009	3,114	54,123	10,000 (S)	64,123	7,310	4,247	75,680	1.000	1.000	0.000
Wieseman, Katherine	Education AP t	51303F	46,458	0	46,458	2,064	48,522	0	48,522	5,532	3,833	57,887	1.000	1.000	0.000
Adjunct	Education L tmp	51223F	0	0	0	0	0	0	0	0	0	0	0.000	0.000	0.000
Total Teacher Education (220301)			233,583	(2)	233,581	(16,107)	217,474	15,000	232,474	26,503	30,917	289,894	4.850	5.000	-0.150
Central Expenditures															
Summer School	Stipends L tmp	51400F	0	136,000	136,000	0	136,000	0	136,000	15,504	1,972	153,476	0.000	0.000	0.000
Thornton Grant Matching			0	0	0	0	0	0	0	0	0	0	0.000	0.000	0.000
Anthro Grant Matching			0	0	0	0	0	0	0	570	94	664	0.000	0.000	0.000
Rady Grant Matching			0	0	0	0	0	0	0	1,862	385	2,247	0.000	0.000	0.000
Vacant	Adjunct L tmp	51299F	154,998	15	155,013	(9,018)	145,995	0	145,995	16,643	4,334	166,972	0.000	0.000	0.000
Total Central Expenditures (210101)			154,998	136,015	291,013	(9,018)	281,995	0	281,995	34,579	6,784	323,358	0.000	0.000	0.000
Total General Fund Instruction			4,940,716	221,165	5,161,881	48,223	5,210,104	76,545	5,286,649	626,811	637,063	6,550,523	103.000	104.470	-1.470

Notes :

- (A) Department Chair (D) COOR Stipend (G) Environment Studies (J) Director of Education (P) Overload (S) Associate VP
- (B) Director of Music (E) President of Faculty Senate (H) Director of Faculty Dr(K) Freshman Focus Stipends (Q) Instructional Fees (T) Duties as Assigned
- (C) Coaching (F) Faculty Athletic Representative (I) Director of Honors (R) Stockroom (U) Post Doc. Temp Faculty Grant Posn.

Title		Posi Number	Budget 2004-05	Adjustment 2004-05	Salary Base 2004-05	Adjustments 2005-06	Academic Year Salary 2005-06	Stipends	Notes	Total Salary 2005-06	Retirement	Insurance 2005-06	Total Compensation 2005-06	2005-06 FTE	2004-05 FTE	Change FTE
Sponsored Programs																
Adjunct BAE	WSC Foundation	L tmp	0	0	0	6,000	6,000	0		6,000		0	6,000	0.000	0.000	0.000
Anderson-O'Banion, Sanc	Teach Now Grant	L tmp	51416F	50,907	908	51,815	0	51,815	0	51,815		7,927	65,649	1.000	1.000	0.000
Bjornstad, Eric	Archaeology Resea	L tmp	archg4	20,584	0	20,584	0	20,584	0	20,584		0	20,584	0.790	0.790	0.000
Coogan, James	Rady Chair	L tmp	51318F	50,000	0	50,000	0	50,000	0	50,000		0	50,000	1.000	1.000	0.000
Craig, Richard BAE	WSC Foundation	L tmp		0	0	0	6,000	6,000	0	6,000		0	6,000	0.200	0.000	0.200
Daerr, Richard BAE	WSC Foundation	L tmp		5,000	0	5,000	0	5,000	0	5,000		133	5,703	0.420	0.100	0.320
Dukeman, Casey	Research Ass MAP	L tmp	51417F	0	30,000	30,000	0	30,000	0	30,000		799	34,219	0.000	0.000	0.000
Griggs, Steve	Physics	L tmp		0	0	0	3,550	3,550	0	3,550		98	4,053	0.000	0.000	0.000
Gravis, Demetrius	Thornton Lab Coor	L tmp	51317F	14,500	0	14,500	0	14,500	0	14,500		0	14,500	0.500	0.500	0.000
Hewitt, Nikki	WSC Foundation	L tmp		0	0	0	3,000	3,000	0	3,000		80	3,422	0.100	0.000	0.100
Klingsmith, Philip BAE	WSC Foundation	L tmp		7,000	0	7,000	(3,000)	4,000	0	4,000		106	4,562	0.000	0.000	0.000
Lung, Mark	Partnership Grant	L tmp		0	0	0	15,517	15,517	0	15,517		417	17,703	0.385	0.000	0.385
Magee, Patrick	Thornton Chair	L tmp	51268F	38,000	0	38,000	0	38,000	0	38,000		0	38,000	1.000	1.000	0.000
Vacant	Anthro Grant	L tmp	51275F	12,000	0	12,000	(10,000)	2,000	0	2,000		0	2,000	0.060	0.300	-0.240
Ralston, Shane	Teacher Ed Grant	L tmp		0	0	0	2,900	2,900	0	2,900		78	3,309	0.100	0.000	0.100
Schrott, Greg	Biol/Thornton	L tmp	51100F	0	2,000	2,000	0	2,000	0	2,000		53	2,281	0.000	0.000	0.000
Smith, Marta	Teacher Ed	L tmp	51324F	53,280	2,175	55,455	0	55,455	0	55,455		8,023	69,800	1.000	1.000	0.000
Delete	Thornton Chair	L tmp	51278F	3,000	0	3,000	(3,000)	0	0	0		0	0	0.000	0.100	-0.100
Vacant	Anthro Grant	L tmp		2,000	0	2,000	0	2,000	0	2,000		0	2,000	0.000	0.000	0.000
Total Sponsored Programs																
			256,271	35,083	291,354	20,967	312,321	0	0	312,321		17,714	349,785	6.555	5.790	0.765

Administrative & Professional Staffing Pattern General Fund

Part II Administrative & Professional Personnel



Western State College
Preliminary - 2005-06 Fiscal Year
Part II Administrative & Professional Personnel
General Fund

Title	Posn#	Budgeted	Adjustments	Base	Adjustments	Budgeted	Retirement	Insurance	Other	Total		2004-05	Change	
		Salary	to Base	Salary	to Base	Salary				2005-06	2005-06			FTE
		2004-05	2004-05	2004-05	2005-06	2005-06	2005-06		Benefits	2005-06	2005-06	FTE	FTE	
Academic Support														
Young, Jessica	Assoc. V.P.Acad.Aff	11100A	65,404	0	65,404	1,881	67,285	7,670	4,361	0	79,317	1.000	1.000	0.000
Total Academic Adm.			65,404	0	65,404	1,881	67,285	7,670	4,361	0	79,317	1.000	1.000	0.000
Welborn-Downing, Janice	Dir of Sponsored Prog.	41003A	20,011	0	20,011	576	20,587	2,347	7,104	0	30,038	0.500	0.500	0.000
Total Grant Writing			20,011	0	20,011	576	20,587	2,347	7,104	0	30,038	0.500	0.500	0.000
Stanley, Terry	Theatre Dir	51225F	0	13,000	13,000	374	13,374	1,525	3,635	0	18,534	0.500	0.000	0.500
Total Theatre Operations			0	13,000	13,000	374	13,374	1,525	3,635	0	18,534	0.500	0.000	0.500
Avery, Elizabeth	Dir. Library Services	11100C	61,862	0	61,862	1,779	63,641	7,255	8,271	0	79,167	1.000	1.000	0.000
Gauss, Nancy	Public Ser./ Inst Librarian	11105C	43,189	0	43,189	1,242	44,431	5,065	3,741	0	53,237	1.000	1.000	0.000
Muckleroy, Patrick J.	Public Ser.Librarian	11103C	49,142	0	49,142	1,413	50,555	5,763	7,916	0	64,235	1.000	1.000	0.000
Winslow, Patricia	Circ Public Serv Librarian	11101C	21,658	0	21,658	1,249	22,907	2,611	7,166	0	32,685	0.833	0.833	0.000
Wylie, Lori	Public Ser./Gov Doc Librarian	11104C	34,670	0	34,670	997	35,667	4,066	7,513	0	47,246	1.000	1.000	0.000
Total Library			210,521	0	210,521	6,680	217,201	24,761	34,608	0	276,570	4.833	4.833	0.000
Benefits Only	Lab Coordinator		0	0	0	0	0	1,596	3,741	(274)	5,063	0.000	0.000	0.000
Total Central			0	0	0	0	0	1,596	3,741	(274)	5,063	0.000	0.000	0.000
Total Academic Support			295,936	13,000	308,936	9,511	318,447	37,899	53,449	(274)	409,521	6.833	6.333	0.500
Student Services														
Barnes, Sherry	Graduation Services Analyst	11502C	28,840	0	28,840	829	29,669	3,382	7,350	0	40,401	1.000	1.000	0.000
Channel, Suzanne	Academic Advisor	31402C	13,000	0	13,000	374	13,374	1,525	2,899	0	17,798	0.500	0.500	0.000
Pierotti, Alice	Academic Advisor	31405C	26,500	0	26,500	1,500	28,000	3,192	3,296	0	34,488	1.000	1.000	0.000
Rogers, Maryette	Registrar	11500B	45,701	0	45,701	1,314	47,015	5,360	3,811	0	56,186	1.000	1.000	0.000
Total Registrar			114,041	0	114,041	4,017	118,058	13,459	17,356	0	148,873	3.500	3.500	0.000
Albers, Tim	Dir Enrollment Services	41400A	65,119	0	65,119	1,873	66,992	7,637	8,361	0	82,990	1.000	1.000	0.000
Allen, Mary	Asst Dir Admissions	41401A	30,297	0	30,297	871	31,168	3,553	7,391	0	42,112	0.600	0.600	0.000
Esquibel, Carolyn	Asst Dir Admissions	41403A	34,275	0	34,275	986	35,261	4,020	3,492	0	42,773	1.000	1.000	0.000
Estrada, Matthew	Asst Dir Admissions	41415A	26,265	(20)	26,245	4,755	31,000	3,534	7,386	0	41,920	1.000	1.000	0.000
Holmes, Tara	Admissions Counselor	41414A	26,265	(1,265)	25,000	2,000	27,000	3,078	7,278	0	37,356	1.000	1.000	0.000
Marino, Angela	Admissions Counselor	41411A	26,265	0	26,265	1,735	28,000	3,192	3,296	0	34,488	1.000	1.000	0.000
Vacant	Admissions Counselor	41412A	36,229	(11,229)	25,000	2,000	27,000	3,078	3,269	0	33,347	1.000	0.935	0.065
Vacant	Admissions Counselor	41413A	0	25,000	25,000	2,000	27,000	3,078	732	0	30,810	1.000	0.000	1.000
Vacant	Admissions Counselor	41404A	34,838	(7,838)	27,000	0	27,000	3,078	7,278	0	37,356	1.000	1.000	0.000
Total Admissions			279,554	4,648	284,201	16,220	300,421	34,248	48,484	0	383,154	8.600	7.535	1.065
Dowis, Sandy	Staff Asst to VP Student Affairs	31250A	50,391	0	50,391	1,449	51,840	5,910	3,942	0	61,692	1.000	1.000	0.000
Whiting, Svea	Dir Conf Serv / Stu Serv Asst	A41500	14,136	0	14,136	407	14,543	1,658	3,012	0	19,214	0.400	0.400	0.000
Student Services			64,527	0	64,527	1,856	66,383	7,568	6,955	0	80,906	1.400	1.400	0.000
Romero, Sally	Coordinator Multicultural Affairs	32101B	34,944	0	34,944	1,005	35,949	4,098	7,520	0	47,567	1.000	1.000	0.000
Multicultural Ctr			34,944	0	34,944	1,005	35,949	4,098	7,520	0	47,567	1.000	1.000	0.000
Bollig, Melanie	Graphics Designer	11860C	27,316	0	27,316	786	28,102	3,204	7,307	0	38,613	1.000	1.000	0.000
Publications			27,316	0	27,316	786	28,102	3,204	7,307	0	38,613	1.000	1.000	0.000
Luekenga, Julie	Coord Special Student Spr/Adv	31401C	39,374	(9,374)	30,000	863	30,863	3,518	7,383	0	41,765	0.800	1.000	-0.200
Learning Asst Ctr			39,374	(9,374)	30,000	863	30,863	3,518	7,383	0	41,765	0.800	1.000	-0.200

Title	Posn#	Budgeted	Adjustments	Base	Adjustments	Budgeted	Retirement	Insurance	Other	Total				
		Salary	to Base	Salary	to Base	Salary				Compensation	2005-06	2004-05	Change	
		2004-05	2004-05	2004-05	2005-06	2005-06	2005-06		Benefits	2005-06	FTE	FTE	FTE	
Vacant	Student Service Intern	11826C	0	0	0	11,700	11,700	1,334	2,854	348	16,236	0.450	0.000	0.450
Career Services			0	0	0	11,700	11,700	1,334	2,854	348	16,236	0.450	0.000	0.450
Jones, Jake	Dir Wilderness Purs/Fitness	31300D	11,984	(819)	11,165	321	11,486	1,309	1,156	0	13,951	0.333	0.333	0.000
Fitness Center			11,984	(819)	11,165	321	11,486	1,309	1,156	0	13,951	0.333	0.333	0.000
Bjornstad, Jennifer	Fin Aid Counselor	41305C	13,000	0	13,000	500	13,500	1,539	6,912	0	21,951	0.500	0.500	0.000
Camp, Angela	Asst Dir Financial Aid	41302A	42,048	0	42,048	1,209	43,257	4,931	7,718	0	55,907	1.000	1.000	0.000
Dowis, William	Chief Student Fin Aid Counselor	41301A	0	21,000	21,000	604	21,604	2,463	3,122	0	27,189	0.500	0.000	0.500
Wickenhauser, Jennifer	Fin Aid Counselor	41305C	0	15,600	15,600	0	15,600	1,778	2,960	(2,396)	17,942	0.750	0.000	0.750
Zaelit, Natalie	Fin Aid Counselor - Inte	41304C	0	20,800	20,800	3,276	24,076	2,745	7,198	0	34,019	1.000	0.000	1.000
Somero, Marty	Dir. / Asst. Dean Stu Fin Services	41300A	61,000	0	61,000	1,754	62,754	7,154	8,247	0	78,155	1.000	1.000	0.000
Total Financial Aid			116,048	57,400	173,448	7,343	180,791	20,610	36,158	(2,396)	235,163	4.750	2.500	2.250
Vacant	Equipment Manager	41898E	27,316	(1,316)	26,000	1,000	27,000	3,078	3,269	0	33,347	1.000	1.000	0.000
Groom, Scott	NCAA Compliance Coord.	51804E	41,585	3,415	45,000	1,294	46,294	5,278	7,800	0	59,372	1.000	1.000	0.000
Heiken, Robert	Asst Ath Dir for External Relations	41201B	29,302	1,001	30,303	872	31,175	3,554	7,391	0	42,120	1.000	1.000	0.000
Mundell, Don	Athletic Trainer	41801E	38,497	0	38,497	1,107	39,604	4,515	7,619	0	51,738	1.000	1.000	0.000
Total Athletic Administration			136,700	3,100	139,800	4,273	144,073	16,424	26,080	0	186,577	4.000	4.000	0.000
Back, Shawn	Head Volleyball Coach	41842E	32,558	383	32,941	947	33,888	3,863	3,455	0	41,206	1.000	1.000	0.000
Fetter, Josh	Asst Football Coach	41814E	32,800	0	32,800	943	33,743	3,847	3,451	0	41,041	1.000	1.000	0.000
Bailey, Ryan	Head Track & Asst Elig Coord	41844E	31,593	316	31,909	918	32,827	3,742	3,427	0	39,996	1.000	1.000	0.000
Mott, Sandee	Senior Women's Administrator	41841E	42,326	1,000	43,326	1,246	44,572	5,081	3,744	0	53,397	1.000	1.000	0.000
Propernick, Kevin	Asst Football Coach	41815E	30,484	0	30,484	877	31,361	3,575	7,396	0	42,332	0.750	0.750	0.000
Rosso, Tony	Asst Football Coach	41813E	30,000	0	30,000	863	30,863	3,518	7,383	0	41,765	1.000	1.000	0.000
Sokaitis, Albert	Head Men's Basketball Coach	41831E	46,226	0	46,226	1,330	47,556	5,421	7,835	0	60,813	1.000	1.000	0.000
Van Hee, Miles	Head Wrestling Coach	41861E	35,983	0	35,983	1,035	37,018	4,220	1,003	0	42,241	1.000	1.000	0.000
Zenisek, Jeffrey A	Head Football Coach	41811E	50,429	0	50,429	1,450	51,879	5,914	7,952	0	65,745	1.000	1.000	0.000
Vacant	Temporary Coaches/Asst AD Stippr	41812E	60,098	0	60,098	0	60,098	6,851	1,628	0	68,577	1.505	1.505	0.000
Total Athletics Coaching			392,498	1,698	394,196	9,609	403,805	46,034	47,275	0	497,114	10.255	10.255	0.000
Sub-Total			1,216,986	56,653	1,273,639	57,993	1,331,632	151,806	208,529	(2,048)	1,689,919	36.088	32.523	3.565
Overhead Allocation	-30.0% -50.0%		(67,078)	(17,220)	(84,298)	(3,131)	(87,429)	(9,967)	(14,325)	687	(111,034)	-2.125	-1.450	-0.675
Total Student Services			1,149,908	39,433	1,189,341	54,862	1,244,203	141,839	194,204	(1,361)	1,578,885	33.963	31.073	2.890
Institutional Support														
Helman, Jay	President	10000A	149,000	0	149,000	4,286	153,286	17,475	10,701	11,000	192,462	1.000	1.000	0.000
Helminski, Celeste	Exec Asst to the President	10100A	0	37,000	37,000	1,064	38,064	4,339	3,569	0	45,972	1.000	0.000	1.000
Total Presidents Office			149,000	37,000	186,000	5,350	191,350	21,814	14,270	11,000	238,434	2.000	1.000	1.000
Sowell, John	VP Academic Affairs	11000A	89,048	0	89,048	2,561	91,609	10,443	9,029	0	111,082	1.000	1.000	0.000
Total VP Academics			89,048	0	89,048	2,561	91,609	10,443	9,029	0	111,082	1.000	1.000	0.000
Wilkens, Richard	Inst. Research	11810A	43,891	0	43,891	1,262	45,153	5,147	3,761	0	54,062	1.000	1.000	0.000
Total Inst. Research			43,891	0	43,891	1,262	45,153	5,147	3,761	0	54,062	1.000	1.000	0.000
Abbott, Dave	Web Designer	11840C	26,500	0	26,500	762	27,262	3,108	3,276	0	33,646	1.000	1.000	0.000
Vacant	Dir Computing/Media/Telec Servic	11300B	70,883	0	70,883	0	70,883	8,081	8,467	0	87,431	1.000	1.000	0.000
Total Adm. Computing			97,383	0	97,383	762	98,145	11,189	11,743	0	121,077	2.000	2.000	0.000
Peterson, Sherryl	VP for Student Affairs	41100A	82,347	0	82,347	2,368	84,715	9,658	8,842	0	103,215	1.000	1.000	0.000
Total Dean of Students			82,347	0	82,347	2,368	84,715	9,658	8,842	0	103,215	1.000	1.000	0.000

Title	Posn#	Budgeted	Adjustments	Base	Adjustments	Budgeted	Retirement	Insurance	Other	Total		2004-05	Change	
		Salary	to Base	Salary	to Base	Salary				Compensation	2005-06			
		2004-05	2004-05	2004-05	2005-06	2005-06	2005-06		Benefits	2005-06	FTE	FTE	FTE	
Burggraf, Thomas	Exec. Dir Development/WSC Four	41001A	85,423	0	85,423	2,457	87,880	10,018	8,927	0	106,826	1.000	1.000	0.000
Hoskins, Deborah L	Dir Special Gifts	41002A	47,113	0	47,113	1,355	48,468	5,525	7,860	0	61,854	1.000	1.000	0.000
Waggoner, Greg	Dir Development / Athletic Director	41800E	72,000	0	72,000	2,071	74,071	8,444	8,553	0	91,068	1.000	1.000	0.000
	Reimbursment from WSC Foundation		(110,000)	0	(110,000)	0	(110,000)	0			(110,000)			
Total VP of Devel.			94,536	0	94,536	5,883	100,419	23,988	25,341	0	149,747	3.000	3.000	0.000
Meredith, Larry K	Dir Public Relations	41200B	38,752	9,175	47,927	1,378	49,305	5,621	7,882	0	62,808	1.000	0.800	0.200
Total Information Services			38,752	9,175	47,927	1,378	49,305	5,621	7,882	0	62,808	1.000	0.800	0.200
Dunning, Carl	Alumni Relation Outreach Associa		0	0	0	30,000	30,000	3,420	7,359	0	40,779	1.000	0.000	1.000
VanHee, Tonya	Dir of Alumni Relations	41900B	44,651	0	44,651	1,284	45,935	5,237	7,791	0	58,963	1.000	1.000	0.000
Total Alumni Director			44,651	0	44,651	31,284	75,935	8,657	15,150	0	99,742	2.000	1.000	1.000
Baca, Brad	V.P. Of Administration/Finance	21000A	83,795	0	83,795	2,410	86,205	9,827	8,882	0	104,915	1.000	1.000	0.000
	Exec Asst to the VP Admin/Finance		0	0	0	32,000	32,000	3,648	7,413	(195)	42,866	1.000	0.000	1.000
Total Finance / Administration			83,795	0	83,795	34,410	118,205	13,475	16,295	(195)	147,781	2.000	1.000	1.000
Wegert, William	Mail Center Manager	21500B	0	39,840	39,840	1,146	40,986	4,672	7,656	0	53,315	1.000	0.000	1.000
Total Mail Center			0	39,840	39,840	1,146	40,986	4,672	7,656	0	53,315	1.000	0.000	1.000
Gailey, Kimberly	Dir Human Resources	21100B	46,226	0	46,226	2,609	48,835	5,567	7,869	0	62,271	1.000	1.000	0.000
Total Human Resources			46,226	0	46,226	2,609	48,835	5,567	7,869	0	62,271	1.000	1.000	0.000
Sub-Total			769,629	86,015	855,644	89,013	944,657	120,231	127,840	10,805	1,203,533	17.000	12.800	4.200
Overhead Allocation		-20.6%	(170,584)	(5,679)	(176,263)	(18,337)	(194,599)	(24,768)	(26,335)	1,126	(244,576)	-3.502	-2.610	-0.892
		510102	(13,000)	13,000	0									
Total Institutional Support			586,045	80,336	679,381	70,676	750,058	95,463	101,505	11,931	958,957	13.498	10.190	3.308
Operation & Maint. of Plant														
Travis, Andrew	Manager of Operations	21401B	54,062	(14,062)	40,000	0	40,000	4,560	7,630	4,677	56,867	1.000	1.000	0.000
Tonnessen, Richard	Assoc VP Facility Services	21400A	78,312	0	78,312	2,252	80,564	9,184	8,729	0	98,478	1.000	1.000	0.000
Facility Services			132,374	(14,062)	118,312	2,252	120,564	13,744	16,359	4,677	155,345	2.000	2.000	0.000
O & M of Plant			132,374	(14,062)	118,312	2,252	120,564	13,744	16,359	4,677	155,345	2.000	2.000	0.000
Overhead Allocation		-48.7%	(64,466)	6,848	(57,618)	(1,097)	(58,715)	(6,693)	(7,967)	(2,278)	(75,653)	-0.974	-1.539	0.565
Rogers, Steven	Dir of Campus Security	36000B	0	16,259	16,259	468	16,727	1,907	1,496	21	20,150	0.500	0.000	0.500
Security			0	16,259	16,259	468	16,727	1,907	1,496	21	20,150	0.500	0.000	0.500
Total Operation & Maint. of Plant			67,908	9,045	76,953	1,623	78,576	8,958	9,888	2,420	99,842	1.526	0.461	1.065
Total General Fund Before Overhead Allocation			2,401,925	170,865	2,572,790	159,237	2,732,027	325,587	407,673	13,181	3,478,468	62.421	53.656	8.765
Overhead Allocation to Auxiliaries			(302,128)	(16,051)	(318,179)	(22,564)	(340,743)	(41,428)	(48,627)	(465)	(431,263)	-6.601	-5.599	-1.002
Total General Fund Admin.			2,099,797	154,814	2,254,611	136,673	2,391,284	284,159	359,046	12,716	3,047,206	55.820	48.057	7.763

Administrative & Professional Staffing Pattern Other Funds

Part III Administrative & Professional Personnel



Western State College
Preliminary - 2005-06 Fiscal Year
Part III Administrative & Professional Personnel

Other Funds

Title	Posn#	Salary 2004-05	Adjust. to Base 2004-05	Base Salary 2004-05	Salary Increase 2005-06	Position Additions Deletions	Budgeted Salary 2005-06	Retirement 2005-06	Insurance	Other Benefits	Total Compensation 2005-06	2005-06 FTE	2004-05 FTE	Change FTE	
Auxiliary Enterprise Funds															
Dorms and Appart. 311100															
Taylor, Kevin	Residence Hall Dir	31103D	21,537	2,463	24,000	0	24,000	2,736	3,176	0	29,912	1.000	1.000	0.000	
Tobin, Andrew	Residence Hall Dir	31102D	21,537	2,463	24,000	0	24,000	2,736	3,176	0	29,912	1.000	1.000	0.000	
Buckanan, Carrie	Assistant Dir of Resident Life	31108D	32,595	0	32,595	937	33,533	3,823	3,430	0	40,786	1.000	1.000	0.000	
Coleman, Tamara	Residence Hall Dir	31105D	21,537	2,123	23,660	1,340	25,000	2,850	3,202	0	31,052	1.000	1.000	0.000	
Delete	Residence Hall Dir	31104D	22,588	0	22,588	0	(22,588)	0	0	0	0	0.000	1.000	-1.000	
Lung, Janice	Dir of Residence Life	31106D	47,277	0	47,277	1,360	48,637	5,545	1,294	0	55,475	1.000	1.000	0.000	
Pierson, Gary	Assoc. VP of Student Affairs	31410A	26,265	0	26,265	755	27,020	3,080	7,265	0	37,366	0.500	0.500	0.000	
Rogers, Steven	Dir of Campus Security	36000B	32,518	(16,259)	16,259	468	16,727	1,907	1,491	(1,321)	18,804	0.500	1.000	-0.500	
Delete	Temp Advisor		6,763	1,465	8,228	0	(8,228)	0	0	0	0	0.000	0.000	0.000	
Total Dorms & Apartments			232,617	(7,745)	224,872	4,860	198,916	22,676	23,035	(1,321)	243,306	6.000	7.500	-1.500	
Bookstore 311300															
Haus, Teri	Bookstore Mgr	21300B	45,176	0	45,176	1,299	46,475	5,298	7,783	0	59,557	1.000	1.000	0.000	
Nagel, Charles	Asst Bookstore Mgr	21301C	28,840	0	28,840	829	29,669	3,382	7,336	105	40,493	1.000	1.000	0.000	
Total Bookstore			74,016	0	74,016	2,129	76,145	8,681	15,119	105	100,050	2.000	2.000	0.000	
Student Union 311400															
Jansen, Shelley	Dir of Student Union	31400C	36,771	0	36,771	2,058	38,829	4,426	7,580	0	50,835	1.000	1.000	0.000	
Vacant	Asst Program Coordinator	31412C	19,500	750	20,250	0	20,250	2,309	3,076	0	25,635	0.750	0.750	0.000	
Pierson, Gary	Assoc. VP of Student Affairs	31410A	26,265	0	26,265	755	27,020	3,080	7,265	0	37,366	0.500	0.500	0.000	
Vacant	Mountaineer Card/Special Program	31411C	26,265	1,735	28,000	0	28,000	3,192	7,292	0	38,484	1.000	1.000	0.000	
Jones, Jake	Coord Wilderness Pers/Fitness Ct	31300D	23,366	(1,031)	22,335	642	22,977	2,619	2,393	(1,210)	26,780	0.666	0.666	0.000	
Total Student Union			132,167	1,454	133,621	3,455	137,076	15,627	27,607	(1,210)	179,100	3.916	3.916	0.000	
Total Auxiliary Enterprise Funds Before Overhead			438,800	(6,291)	432,509	10,444	412,138	46,984	65,761	(2,426)	522,456	11.916	13.416	-1.500	
Overhead Allocation			302,128	16,051	318,179	9,161	13,575	340,743	41,428	48,627	465	431,263	6.601	5.317	1.002
Total Auxiliary Enterprise Funds			740,928	9,760	750,688	19,606	(17,241)	752,881	88,412	114,388	(1,961)	953,719	18.517	18.733	-0.498
Sponsored Programs															
Conference Services 322100															
Froehlich, Ashley	Asst Conf Services Coord.	41502C	26,000	0	26,000	1,000	27,000	3,078	7,265	0	37,343	1.000	1.000	0.000	
Whiting, Svea	Conference Coord.	41500A	21,205	0	21,205	610	21,815	2,487	7,127	0	31,429	0.600	0.600	0.000	
Vacant	Student Service Intern	11826C	0	7,800	7,800	0	7,800	889	208	0	8,897	0.300	0.000	0.300	
Vacant	Manager Aspinall/Willson Ctr	41503A	0	7,200	7,200	0	7,200	821	1,460	0	9,480	0.500	0.000	0.500	
Total Conference Services			47,205	15,000	62,205	1,610	63,815	7,275	16,060	0	87,150	2.400	1.600	0.800	
Extended Studies 331100															
Nelson, Layne	Dean of Extended Studies	11400B	47,370	0	47,370	1,362	48,732	5,555	7,844	0	62,132	1.000	1.000	0.000	
Temp Faculty			80,000	0	80,000	0	80,000	9,120	1,160	0	90,280	0.000	0.000	0.000	
Total Extended Studies			127,370	0	127,370	1,362	128,732	14,675	9,004	0	152,412	1.000	1.000	0.000	
Self-Funded Programs															
Self-Funded Athletics															
Harbottle, Jack	Hd Ski Coach	41851E	30,935	(4,935)	26,000	3,215	29,215	3,331	3,315	0	35,861	1.000	1.000	0.000	
Crandall, Jesse	Asst Ski Coach	41853E	15,728	5,407	21,135	3,235	24,370	2,778	3,185	0	30,333	1.000	0.500	0.500	
Total Self-Funded Athletics			46,663	472	47,135	6,450	53,585	6,109	6,500	0	66,194	2.000	1.500	0.500	

Western State College
Preliminary - 2005-06 Fiscal Year
Part III Administrative & Professional Personnel

Title	Posn#	Other Funds										Total			
		Salary 2004-05	Adjust. to Base 2004-05	Base Salary 2004-05	Salary Increase 2005-06	Position Additions Deletions	Budgeted Salary 2005-06	Retirement 2005-06	Insurance	Other Benefits	Compensation 2005-06	2005-06 FTE	2004-05 FTE	Change FTE	
Water Workshop															
Sibley, George	Director	41700B	18,984	0	18,984	546	0	19,530	2,226	520	0	22,276	0.590	0.500	0.090
Total Water Workshop			18,984	0	18,984	546	0	19,530	2,226	520	0	22,276	0.590	0.500	0.090
Taylor-Studio-Hatcher Theatres															
Stanley, Terry	Theatre Dir	41502A	0	0	0	0	3,000	3,000	342	81	0	3,423	0.000	0.000	0.000
TSH Theatres (341151)			0	0	0	0	3,000	3,000	342	81	0	3,423	0.000	0.000	0.000
Sponsored Programs															
Gravis, Demetrius	Thorton Lab Coor	thorn6	14,500	0	14,500	0	0	14,500	0	0	0	14,500	0.500	0.500	0.000
Ryter, Jarral	Science Stockroom Coor	thorn6	8,900	0	8,900	0	0	14,500	0	0	0	14,500	0.500	0.300	0.200
Brekke, Renee	Asst to Grant Dir Education	61100H	0	0	33,448	0	0	33,448	3,813	3,427	0	40,688	1.000	0.000	1.000
Anderson, Nella Bea	MMPQT Grant		0	0	0	0	0	30,000	3,420	799	0	34,219	0.000	0.000	0.000
Anderson, Nella Bea	MMPQT Grant		0	0	0	0	0	10,000	1,140	266	0	11,406	0.000	0.000	0.000
Anderson, Nella Bea	Dept of Ed Partnership Grant		0	0	0	0	0	59,815	6,819	1,592	0	68,226	0.000	0.000	0.000
Vacant	Dept of Ed Partnership Grant		0	0	0	0	0	1,000	114	27	0	1,141	0.000	0.000	0.000
Lung, Mark	Dept of Ed Partnership Grant		0	0	0	0	0	15,517	1,769	413	0	17,699	0.385	0.000	0.385
Pike, Lisa	Dept of Ed Partnership Grant		0	0	0	0	0	1,000	114	27	0	1,141	0.000	0.000	0.000
Hausler, Anne	Dept of Ed Partnership Grant		0	0	0	0	0	21,500	2,451	572	0	24,523	0.000	0.000	0.000
Stewart, James	Dept of Ed Partnership Grant		0	0	0	0	0	1,000	114	27	(5,874)	(4,733)	0.000	0.000	0.000
Total Sponsored Programs			23,400	0	56,848	0	0	202,280	19,754	7,150	(5,874)	223,310	2.385	0.800	1.585
Total Self Funded			89,047	472	122,967	6,996	3,000	278,395	28,431	14,251	(5,874)	315,203	4.975	2.800	2.175
Total Sponsored Programs			263,622	15,472	312,542	9,968	3,000	470,942	50,381	39,315	(5,874)	554,765	8.375	5.400	2.975
Total Auxiliary & Sponsored Programs															
Before Overhead Allocation			702,422	9,181	745,051	20,412	(27,816)	883,080	97,365	105,076	(8,300)	1,077,221	20.291	18.816	1.475
Overhead Allocation			302,128	16,051	318,179	9,161	13,575	340,743	41,428	48,627	465	431,263	6.601	5.317	1.002
Total			1,004,550	25,232	1,063,230	29,574	(14,241)	1,223,823	138,793	153,703	(7,835)	1,508,483	26.892	24.133	2.477

Classified Staffing Pattern General Fund

Part IV Classified Personnel



**Western State College of Colorado
Preliminary - 2005-06 Fiscal Year
Part IV Classified Personnel Roster**

EMPLOYEE NAME	Class Disc.	PO. NO.	General Fund				Pera Adj Half Yr			2005-06 Total Compensation	2005-06 FTE	2004-05 FTE	Change	
			Budgeted Salary 2004-05	Adjustments To Base 2004-05	Adjusted Base 2004-05	3.0% Base Increase	Budgeted Salary 2005-06	0.50% PERA Benefit	10.15% Insurance Benefit					
Instruction														
Fuller, Elizabeth	ADMIN ASSISTANT III	69	33,325	8,327	41,652	1,250	42,902	4,462	3,203	50,567	1.000	0.800	0.200	
Dept of Business & Accounting			33,325	8,327	41,652	1,250	42,902	4,462	3,203	50,567	1.000	0.800	0.200	
Leonard, Constance	ADMIN ASSISTANT III	81	41,657	(5)	41,652	1,250	42,902	4,462	6,542	53,906	1.000	1.000	0.000	
Dept of Art			41,657	(5)	41,652	1,250	42,902	4,462	6,542	53,906	1.000	1.000	0.000	
Conti, Donna	ADMIN ASSISTANT II	124	29,781	3	29,784	894	30,678	3,191	4,776	38,645	1.000	1.000	0.000	
Dept of Education			29,781	3	29,784	894	30,678	3,191	4,776	38,645	1.000	1.000	0.000	
Stinson, Terrilee	ADMIN ASSISTANT II	249	19,110	4	19,114	573	19,687	2,047	4,600	26,334	0.800	0.800	0.000	
Dept of RecESS			19,110	4	19,114	573	19,687	2,047	4,600	26,334	0.800	0.800	0.000	
French, Pamela	ADMIN ASSISTANT III	70	41,657	(5)	41,652	1,250	42,902	4,462	3,203	50,567	1.000	1.000	0.000	
Dept of Natural & Environmental Sci.			41,657	(5)	41,652	1,250	42,902	4,462	3,203	50,567	1.000	1.000	0.000	
Stuefen, Nancy	ADMIN ASSISTANT II	213	19,114	(0)	19,114	573	19,687	2,047	4,418	26,152	0.800	0.800	0.000	
Dept of Comm., Language, and Literature			19,114	(0)	19,114	573	19,687	2,047	4,418	26,152	0.800	0.800	0.000	
Czillinger, Francene	ADMIN ASSISTANT II	47	34,108	(4)	34,104	1,023	35,127	3,653	3,079	41,859	1.000	1.000	0.000	
Dept of Behavioral & Social Sci.			34,108	(4)	34,104	1,023	35,127	3,653	3,079	41,859	1.000	1.000	0.000	
Adjustment				(8,327)	(8,327)	(250)	(8,577)	(892)	(137)	(9,606)				
Total Instruction			218,752	(8)	218,744	6,563	225,307	23,432	29,684	278,423	6.600	6.400	0.200	
Academic Support														
Cunningham, Pam	PROGRAM ASSISTANT II	79	49,657	(1)	49,656	1,490	51,146	5,319	875	57,340	1.000	1.000	0.000	
Academic Affairs			49,657	(1)	49,656	1,490	51,146	5,319	875	57,340	1.000	1.000	0.000	
Academic Computing														
Thrift, Michael	IT TECHNICIAN II	382	37,966	434	38,400	1,152	39,552	4,113	3,150	46,815	1.000	1.000	0.000	
Academic Computing			37,966	434	38,400	1,152	39,552	4,113	3,150	46,815	1.000	1.000	0.000	
Brown, Deborah	LIBRARY TECHNICIAN III	92	45,930	6	45,936	1,378	47,314	4,921	992	53,227	1.000	1.000	0.000	
Cotten, Kay	LIBRARY TECHNICIAN III	104	45,930	6	45,936	1,378	47,314	4,921	1,034	53,269	1.000	1.000	0.000	
Library			91,860	12	91,872	2,756	94,628	9,842	2,026	106,496	2.000	2.000	0.000	
Adjustments				0	(996)	(996)	(30)	(1,026)	(106)	(16)	(1,148)			
Total Academic Support			179,483	(551)	178,932	5,368	184,300	19,168	6,035	209,503	4.000	4.000	0.000	

**Western State College of Colorado
Preliminary - 2005-06 Fiscal Year
Part IV Classified Personnel Roster**

EMPLOYEE NAME	Class Disc.	PO. NO.	General Fund				Pera Adj Half Yr			2005-06 Total Compensation	2005-06 FTE	2004-05 FTE	Change
			Budgeted Salary 2004-05	Adjustments To Base 2004-05	Adjusted Base 2004-05	3.0% Base Increase	Budgeted Salary 2005-06	10.15% PERA Benefit	Insurance Benefit				
Student Services													
Wegert, Ann P.	ADMIN ASSISTANT III	34	41,657	(5)	41,652	1,250	42,902	4,462	742	48,106	1.000	1.000	0.000
Vacant	Temp Staff	387	9,000	0	9,000		9,000	936	201	10,137	0.000	0.000	0.000
Registrar's Office			50,657	(5)	50,652	1,250	51,902	5,398	943	58,243	1.000	1.000	0.000
Bryant, Luanna	ADMIN ASSISTANT II	366	22,123	(1)	22,122	664	22,786	2,370	657	25,813	0.669	0.670	-0.001
Learning Asst Ctr			22,123	(1)	22,122	664	22,786	2,370	657	25,813	0.669	0.670	-0.001
Case, Jamee M	ADMIN ASSISTANT II	343	29,854	2	29,856	896	30,752	3,198	6,348	40,298	1.000	1.000	0.000
Delete	ADMIN ASSISTANT III	324	41,657	(41,657)	0	0	0	0	0	0	0.000	1.000	-1.000
Vacant	Temp Staff		500	0	500		500	52	7	559	0.000	0.000	0.000
Financial Aid Office			72,011	(41,655)	30,356	896	31,252	3,250	6,355	40,857	1.000	2.000	-1.000
Vacant	ADMIN ASSISTANT II	355	26,760	0	26,760	803	27,563	2,867	6,297	36,727	1.000	1.000	0.000
Admissions Office			26,760	0	26,760	803	27,563	2,867	6,297	36,727	1.000	1.000	0.000
Szallar, Loretta	ADMIN ASSISTANT II	226	29,990	0	29,990	900	30,890	3,213	827	34,930	0.875	0.875	0.000
Athletics			29,990	0	29,990	900	30,890	3,213	827	34,930	0.875	0.875	0.000
Sub-Total			201,541	(41,661)	159,880	4,513	164,393	17,098	15,079	196,570	4.544	5.545	-1.001
Overhead Allocation			(21,603)	12,496	(9,107)	(269)	(9,376)	(975)	(1,907)	(12,257)	-0.300	-0.600	0.300
Total Student Services			179,938	(29,165)	150,773	4,244	155,017	16,123	13,173	184,313	4.244	4.945	-0.701
Institutional Support													
Delete	ADMIN ASSISTANT III	60	40,016	(40,016)	0	0	0	0	0	0	0.000	1.000	-1.000
President's Office			40,016	(40,016)	0	0	0	0	0	0	0.000	1.000	-1.000
Brown, Kim	ADMIN ASSISTANT III	109	41,451	(3)	41,448	1,243	42,691	4,440	3,200	50,331	1.000	1.000	0.000
VP Academic Affairs			41,451	(3)	41,448	1,243	42,691	4,440	3,200	50,331	1.000	1.000	0.000
Chambliss, Linda	CUST SUPPORT COORD	96	58,614	(6)	58,608	1,758	60,366	6,278	6,822	73,466	1.000	1.000	0.000
Garner, Michael J	IT PROFESSIONAL II	327	45,914	(2)	45,912	1,377	47,289	4,918	3,316	55,523	1.000	1.000	0.000
MacLennan, Aaron	IT PROFESSIONAL II	118	65,994	(6)	65,988	1,980	67,968	7,069	6,944	81,981	1.000	1.000	0.000
Murray, Todd	IT PROFESSIONAL II	158	64,441	(1)	64,440	1,933	66,373	6,903	6,820	80,096	1.000	1.000	0.000
O'Hayre, Kristine	IT PROFESSIONAL II	156	57,720	0	57,720	1,732	59,452	6,183	6,751	72,386	1.000	1.000	0.000
Thompson, Michael	IT PROFESSIONAL II	87	50,111	(4,655)	45,456	1,364	46,820	4,869	6,605	58,294	1.000	1.000	0.000
Wilkens, Catherine	IT PROFESSIONAL II	97	66,864	0	66,864	2,006	68,870	7,162	3,619	79,651	1.000	1.000	0.000
Delete	IT TECHNICIAN I	341	34,268	(34,268)	0	0	0	0	0	0	0.000	1.000	-1.000
Friesen, Jeremiah	IT TECHNICIAN II	406	0	37,404	37,404	1,122	38,526	4,007	6,473	49,006	1.000	0.000	1.000
Administrative Computing			443,926	(1,534)	442,392	13,272	455,664	47,389	47,350	550,403	8.000	8.000	0.000
Delete	ADMIN ASSISTANT II	125	33,939	(33,939)	0	0	0	0	0	0	0.000	1.000	-1.000
Alumni			33,939	(33,939)	0	0	0	0	0	0	0.000	1.000	-1.000

**Western State College of Colorado
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Part IV Classified Personnel Roster**

EMPLOYEE NAME	Class Disc.	PO. NO.	General Fund				Pera Adj Half Yr			2005-06 Total Compensation	2005-06 FTE	2004-05 FTE	Change
			Budgeted Salary 2004-05	Adjustments To Base 2004-05	Adjusted Base 2004-05	3.0% Base Increase	Budgeted Salary 2005-06	0.50% PERA Benefit	Insurance Benefit				
Delete Admin & Finance	ADMIN ASSISTANT III	399	41,657	(41,657)	0	0	0	0	0	0	0.000	1.000	-1.000
			41,657	(41,657)	0	0	0	0	0	0	0.000	1.000	-1.000
Murdie, Connie Copy Center	PRODUCTION IV	93	39,251	1	39,252	1,178	40,430	4,205	882	45,517	1.000	1.000	0.000
			39,251	1	39,252	1,178	40,430	4,205	882	45,517	1.000	1.000	0.000
Gunning, John	ACCOUNTANT I	31	37,209	1,119	38,328	1,150	39,478	4,106	3,148	46,732	1.000	1.000	0.000
Harper, Roberta	ACCOUNTANT II	101	55,024	8	55,032	1,651	56,683	5,895	3,424	66,002	1.000	1.000	0.000
Russell, Rod	ACCOUNTANT IV	63	86,822	(2)	86,820	2,605	89,425	9,300	7,287	106,012	1.000	1.000	0.000
Silence, Leonard Accounting	BUDGET ANALYST II	263	63,868	8	63,876	1,916	65,792	6,842	3,570	76,204	1.000	1.000	0.000
			242,923	1,133	244,056	7,322	251,378	26,143	17,429	294,950	4.000	4.000	0.000
Muckleroy, Benay	GENERAL PROFESSION/	83	69,501	(9)	69,492	2,085	71,577	7,444	1,201	80,222	1.000	1.000	0.000
Oberly, Susan Purchasing	GENERAL PROFESSION/	123	29,755	893	30,648	919	31,567	3,283	3,022	37,872	1.000	1.000	0.000
			99,256	884	100,140	3,004	103,144	10,727	4,223	118,094	2.000	2.000	0.000
Spritzer, Cheelone Personnel	GENERAL PROFESSION/	308	40,166	1,210	41,376	1,241	42,617	4,432	738	47,787	1.000	1.000	0.000
			40,166	1,210	41,376	1,241	42,617	4,432	738	47,787	1.000	1.000	0.000
Delete Mail Center	ADMIN ASSISTANT III	88	39,845	(39,845)	0	0	0	0	0	0	0.000	1.000	-1.000
			39,845	(39,845)	0	0	0	0	0	0	0.000	1.000	-1.000
Adjustments							(174)	(18)	(3)	(195)			
Sub-Total			1,062,430	(153,766)	908,664	27,260	935,750	97,318	73,819	1,106,887	17.000	21.000	-4.000
Overhead Allocation		0	(240,109)	52,924	(187,185)	(5,616)	(192,765)	(20,048)	(15,207)	(228,019)	-3.502	-4.326	0.824
Total Institutional Support			822,321	(100,842)	721,479	21,644	742,986	77,270	58,612	878,868	13.498	16.674	-3.176
Physical Plant													
Aloisi, JoAnne Facility Services	ADMIN ASSISTANT III	32	39,968	4	39,972	1,199	41,171	4,282	4,820	50,273	1.000	1.000	0.000
			39,968	4	39,972	1,199	41,171	4,282	4,820	50,273	1.000	1.000	0.000
Bowlds, Robert	CUSTODIAN I	105	19,094	(2)	19,092	573	19,665	2,045	6,170	27,880	1.000	1.000	0.000
Cunningham, Casey	CUSTODIAN I	396	23,946	6	23,952	719	24,671	2,566	2,912	30,149	1.000	1.000	0.000
Cunningham, Cody	CUSTODIAN I	340	19,094	(2)	19,092	573	19,665	2,045	2,831	24,541	1.000	1.000	0.000
Fowler, Michael	CUSTODIAN II	393	26,134	2	26,136	784	26,920	2,800	2,947	32,667	1.000	1.000	0.000
Gotsch, Maralee	CUSTODIAN I	346	19,380	0	19,380	581	19,961	2,076	2,836	24,873	1.000	1.000	0.000
Hart, Yvonne	CUSTODIAN I	339	22,536	0	22,536	676	23,212	2,414	2,931	28,557	1.000	1.000	0.000
Lull, Rodney	CUSTODIAN I	395	19,094	(2)	19,092	573	19,665	2,045	2,831	24,541	1.000	1.000	0.000
Lull, Trina	CUSTODIAN I	42	22,537	(1)	22,536	676	23,212	2,414	2,889	28,515	1.000	1.000	0.000
Makinen, Roger	CUSTODIAN I	206	19,094	(2)	19,092	573	19,665	2,045	2,831	24,541	1.000	1.000	0.000
Sparks, Veronica	CUSTODIAN I	76	19,285	(1)	19,284	579	19,863	2,066	553	22,482	1.000	1.000	0.000

**Western State College of Colorado
Preliminary - 2005-06 Fiscal Year
Part IV Classified Personnel Roster**

EMPLOYEE NAME	Class Disc.	PO. NO.	General Fund				Pera Adj Half Yr			2005-06 Total Compensation	2005-06 FTE	2004-05 FTE	Change
			Budgeted Salary 2004-05	Adjustments To Base 2004-05	Adjusted Base 2004-05	3.0% Base Increase	Budgeted Salary 2005-06	0.50% PERA Benefit	10.15% Insurance Benefit				
Walker, David	CUSTODIAN II	370	31,416	(6,416)	25,000	750	25,750	2,678	2,929	31,357	1.000	1.000	0.000
Vacant	CUSTODIAN III	400	32,644	(4,588)	28,056	842	28,898	3,005	2,979	34,882	1.000	1.000	0.000
Vacant	CUSTODIAN I	370	23,605	(4,621)	18,984	570	19,554	2,034	548	22,136	1.000	1.000	0.000
Vacant	CUSTODIAN III	196	46,308	(2,016)	44,292	0	44,292	4,606	4,993	53,891	1.000	1.000	0.000
Vacant	CUSTODIAN I	404	19,094	(110)	18,984	0	18,984	1,974	2,820	23,778	1.000	1.000	0.000
Vacant	CUSTODIAN I	256	19,285	(301)	18,984	0	18,984	1,974	538	21,496	1.000	1.000	0.000
Vacant	CUSTODIAN I	397	19,094	(110)	18,984	0	18,984	1,974	6,159	27,117	1.000	1.000	0.000
Custodial			401,640	(18,164)	383,476	8,469	391,945	40,761	50,697	483,403	17.000	17.000	0.000
Adams, Jon	GENERAL LABOR I	132	28,124	4	28,128	844	28,972	3,013	6,319	38,304	1.000	1.000	0.000
Case, Henry	STRUCTURAL TRADES II	231	43,268	4	43,272	1,298	44,570	4,635	6,569	55,774	1.000	1.000	0.000
Fortune, Stephen	LTC OPERATIONS I	333	64,242	(14,238)	50,004	1,500	51,504	5,356	3,341	60,201	1.000	1.000	0.000
Matteson, Stan	PIPE/MECH TRADES I	405	53,486	(18,794)	34,692	1,041	35,733	3,716	905	40,354	1.000	1.000	0.000
Moore, James	GROUNDS & NURSERY II	27	37,372	(4)	37,368	1,121	38,489	4,003	672	43,164	1.000	1.000	0.000
Odom, Richard	STRUCT. TRADES II	150	46,392	(780)	45,612	0	45,612	4,744	6,487	56,843	1.000	1.000	0.000
Paiz, Floyd	GROUNDS & NURSERY I	367	24,123	(3)	24,120	724	24,844	2,584	4,558	31,986	1.000	1.000	0.000
Sohn, Josh	GROUNDS & NURSERY I	332	23,213	(5)	23,208	696	23,904	2,486	618	27,008	1.000	1.000	0.000
Szekely, David	STRUCTURAL TRADES I	359	33,828	0	33,828	1,015	34,843	3,624	3,074	41,541	1.000	1.000	0.000
Trantow, Jack	PIPE/MECH TRADES II	106	40,314	(6)	40,308	1,209	41,517	4,318	6,520	52,355	1.000	1.000	0.000
Tuck, William B.	EQUIPMENT MECHANIC	160	47,943	(3)	47,940	1,438	49,378	5,135	1,025	55,538	1.000	1.000	0.000
Vanden Brink, Eric	PIPE/MECH TRADES I	39	39,917	(5)	39,912	1,197	41,109	4,275	3,175	48,559	1.000	1.000	0.000
Vacant	PIPE/MECH TRADES I	19	46,433	(12,329)	34,104	0	34,104	3,547	4,789	42,440	1.000	1.000	0.000
Vacant	ELECTRICAL TRADES I	407	0	35,016	35,016	0	35,016	3,642	6,417	45,075	1.000	0.000	1.000
Vacant	Shift Differential		10,000	0	10,000	0	10,000	1,040	0	11,040	0.000	0.000	0.000
Vacant	TEMP STAFF		43,605	3,845	47,450	0	47,450	4,935	(841)	51,544	0.000	1.000	-1.000
Maintenance			582,260	(7,298)	574,962	12,083	587,045	61,053	53,628	701,726	14.000	14.000	0.000
Sub-Total			1,023,868	(25,458)	998,410	21,751	1,020,161	106,096	109,145	1,235,402	32.000	32.000	0.000
Overhead Allocation			(498,624)	12,398	(486,226)	(10,593)	(496,818)	(51,669)	(53,154)	(601,641)	-15.584	-14.610	0.000
Dooley, Travis	SECURITY I	334	0	10,806	10,806	324	11,130	1,158	2,231	14,519	0.500	0.000	0.500
Vacant	SECURITY I	381	0	10,638	10,638	0	10,980	1,142	255	12,377	0.500	0.000	0.500
Martinez, Paula	SECURITY I	337	0	10,842	10,842	325	11,167	1,161	1,347	13,675	0.500	0.000	0.500
Vacant	Shift Differential		0	1,500	1,500	1	1,501	152	22	1,675	0.000	0.000	0.000
Security			0	33,786	33,786	650	34,778	3,613	3,855	42,246	1.500	0.000	1.500
Total Physical Plant			525,244	20,726	545,970	11,808	558,121	58,040	59,846	676,007	17.916	17.390	1.500
Total General Fund Before Overhead Allocation			2,686,074	(187,658)	2,498,416	66,105	2,564,689	266,725	237,617	3,069,031	65.644	68.945	-4.801
Overhead Allocation to Auxiliaries			(760,336)	77,819	(682,517)	(16,477)	(698,959)	(72,692)	(70,267)	(841,917)	-19.386	-19.536	1.124
Total General Fund Classified Personnel			1,925,738	(109,839)	1,815,899	49,628	1,865,731	194,033	167,350	2,227,115	46.258	49.409	-3.677
													3.151

Classified Staffing Pattern Other Funds

Part V Classified Personnel



**Western State College of Colorado
Preliminary - 2005-06 Fiscal Year
Part V Classified Personnel Roster**

rc	EMPLOYEE NAME	Class Disc.	PO. NO.	Other Funds				Pera Adj Half Yr		Budgeted Total Compensator	2005-06 FTE	2003-04 FTE	Change	
				Budgeted Salary 2003-04	Adjustments To Base 2003-04	Adjusted Base 2003-04	3.0% Base Increase	Budgeted Salary 2005-06	0.50% 10.2% PERA Benefit					Insurance Benefit
Auxiliary Enterprise Funds														
	Dooley, Travis	SECURITY I	334	21,608	(10,802)	10,806	324	11,130	1,158	2,231	14,519	0.500	1.000	-0.500
	Vacant	SECURITY I	381	21,282	(10,638)	10,644	319	10,963	1,140	254	12,357	0.500	1.000	-0.500
	Kaffenberger, Brenda	ADMIN ASSISTANT II	189	25,373	(5)	25,368	761	26,129	2,717	2,935	31,781	1.000	1.000	0.000
	Martinez, Paula	SECURITY I	337	21,685	(10,843)	10,842	325	11,167	1,161	1,347	13,675	0.500	1.000	-0.500
	Vacant	Shift Differential		3,000	(1,500)	1,500	0	1,500	152	22	1,674	0.000	0.000	0.000
	Office of Residence Life			92,948	(33,788)	59,160	1,729	60,889	6,328	6,789	74,006	2.500	4.000	-1.500
	Vacant	Temp	mpbok	0	5,000	5,000	0	5,000	508	73	5,581	0.000	0.000	0.000
	Bookstore			0	5,000	5,000	0	5,000	508	73	5,581	0.000	0.000	0.000
	Pike, Bobbie	OFFICE MANAGER I	94	37,243	(8)	37,235	1,117	38,352	3,989	4,899	47,240	0.770	0.770	0.000
	College Union			37,243	(8)	37,235	1,117	38,352	3,989	4,899	47,240	0.770	0.770	0.000
	Total Auxiliary Enterprise Funds Before Overhead			130,191	(28,796)	101,395	2,846	104,241	10,825	11,761	126,827	3.270	4.770	-1.500
	Overhead Allocation from General Fund			760,336	(77,819)	682,517	16,477	698,959	72,692	70,267	841,917	19.386	20.930	-1.124
	Total Auxiliary Enterprise Funds			890,527	(106,615)	783,912	19,323	803,199	83,517	82,028	968,744	22.656	25.700	-2.624
Sponsored Programs														
	Robinson, Chad	IT TECHNICIAN II	365	38,513	955	39,468	1,184	40,652	4,228	3,167	48,047	1.000	1.000	0.000
	Student Labs			38,513	955	39,468	1,184	40,652	4,228	3,167	48,047	1.000	1.000	0.000
	Total Sponsored Programs			38,513	955	39,468	1,184	40,652	4,228	3,167	48,047	1.000	1.000	0.000
	Total Auxiliary Enterprise Funds & Sponsored Programs			168,704	(27,841)	140,863	4,030	144,893	15,053	14,928	174,874	4.270	5.770	-1.500
	Overhead Allocation from General Fund			760,336	(77,819)	682,517	16,477	698,959	72,692	70,267	841,917	19.386	20.930	-1.124
	Total Auxiliary Enterprise Funds & Sponsored Programs			929,040	(105,660)	823,380	20,507	843,851	87,745	85,195	1,016,791	23.656	26.700	-2.624

Student Employment



**Western State College
Student Employment Budget**

		BANNER	2004-05 Institutional Employment Budget	FTE	2005-06 Institutional Employment Budget	FTE
		Index				
General Fund						
1100 Instruction						
220101	Business & Accounting	101004	4,335	1.355	4,335	1.355
220201	Art & Music	101005	7,206	2.252	7,206	2.252
220301	Teacher Education	101006	5,300	1.656	5,300	1.656
220401	KREC	101007	4,540	1.419	4,540	1.419
220501	Music	101008	3,641	1.138	3,641	1.138
220601	Natural & Environmental Science	101009	13,400	4.188	13,400	4.188
220801	Languages & Communication	101012	7,430	2.322	7,430	2.322
220901	Behavioral Sci	101023	4,800	1.500	4,800	1.500
221101	Math & Computer Sci	101028	8,488	2.653	8,488	2.653
221201	Environmental Studies		1,500	0.469	1,500	0.469
270104	Honors		1,310	0.409	1,310	0.409
510102	Federal Workstudy Match		17,811		17,811	
Sub-Total Instruction			79,761	19.359	79,761	19.359
1400 Academic Support						
210101	Academic Affairs	101001	2,600	0.813	2,600	0.813
210110	Writing Center	101020	4,000	1.250	4,000	1.250
240101	Library	104001	12,730	3.978	12,730	3.978
510102	Federal Workstudy Match		6,000		6,000	
Subtotal Academic Support			25,330	6.041	25,330	6.041
1500 Student Services						
260101	Registrar	105002	7,200	2.250	7,200	2.250
310101	Student Affairs	105004	5,000	1.563	5,000	1.563
310106	Publications		2,200	0.688	2,200	0.688
310107	Disability Services		1,350	0.422	1,350	0.422
320101	Career Services	105005	11,450	3.578	1,000	0.313
360104	Fitness Center - Pool		4,500	1.406	4,500	1.406
430101	Financial Aid Office	105003	4,500	1.406	4,500	1.406
440101	Admissions	105006	10,800	3.375	10,800	3.375
470101	Athletics	105009	17,812	5.566	17,812	5.566
510102	Federal Workstudy Match		18,500		18,500	
Subtotal Student Service			83,312	20.254	72,862	16.988
1600 Institutional Support						
110104	Commencement		1,350	0.422	1,350	0.422
230201	Administrative Computing	104002	9,900	3.094	9,900	3.094
420301	Public Information	106005	4,050	1.266	4,050	1.266
420401	Alumni Affairs	106009	3,150	0.984	3,150	0.984

**Western State College
Student Employment Budget**

		BANNER	2004-05 Institutional Employment Budget	FTE	2005-06 Institutional Employment Budget	FTE
		Index				
510104	Copy Center		3,600	1.125	3,600	1.125
520101	Controller	106004	6,260	1.956	6,260	1.956
530103	Mail Center	101014	11,480	3.588	11,480	3.588
550101	Personnel	106008	620	0.194	620	0.194
520102	Central Fed. Workstudy Match	106007	3,000		3,000	
Subtotal Institutional Support			<u>43,410</u>	<u>12.628</u>	<u>43,410</u>	<u>12.628</u>
Operation & Maintenance of Plant						
560101	Maintenance	107001	201,588	62.996	201,588	62.996
560102	Security		0	0.000	2,500	0.781
520102	Central Fed. Workstudy Match	106007	5,000		5,000	
Subtotal Plant			<u>206,588</u>	<u>62.996</u>	<u>209,088</u>	<u>63.778</u>
TOTAL GENERAL FUND			<u>438,401</u>	<u>121.278</u>	<u>430,451</u>	<u>118.794</u>

Auxiliary Funds

311100	Residence Life	111002	225,000	70.313	225,000	70.313
311300	Bookstore	115004	8,500	2.656	8,500	2.656
311400	College Union	116005	28,000	8.750	28,000	8.750
311400	Wilderness Pursuits		3,000	0.938	3,000	0.938
322100	Conference Services	114005	13,500	4.219	13,500	4.219
322100	Aspinall/Wilson Center		13,500	4.219	13,500	4.219
Total Auxiliary			<u>291,500</u>	<u>91.094</u>	<u>291,500</u>	<u>91.094</u>

Student Government Association

TOP	610102	14,000	4.375	14,000	4.375
Arts & Humanities	610101	0	0.000	0	0.000
Pathfinder	610108	0	0.000	0	0.000
KWSB	610105	11,000	3.438	11,000	3.438
Peak Prod	610107	6,500	2.031	6,500	2.031
Pathfinder MAg	610108	4,300	1.344	4,300	1.344
WSC-TV	610109	4,500	1.406	4,500	1.406
ICS	610112	0	0.000	0	0.000

**Western State College
Student Employment Budget**

	BANNER Index	2004-05 Institutional Employment Budget	FTE	2005-06 Institutional Employment Budget	FTE
Program Council	610202	0	0.000	0	0.000
Program Council - Wilderness Pt	610204	11,018	3.443	11,018	3.443
Intramurals	135009	21,270	6.647	21,270	6.647
Student Governement	135004	28,800	9.000	28,800	9.000
Total ASB		101,388	31.684	101,388	31.684
Total Institutional Workstudy		831,289	244.056	823,339	241.571

(1) Student annual FTE is defined as \$3,200 for institutional workstudy.

Summary Staffing Pattern All Funds

Part VI Staffing Pattern & Personnel Roster



Western State College
Part VI Staffing Pattern and Personnel Roster
Summary
2005-06 Staffing Pat by Dept

	Salary 2005-06	Retirement	Insurance Benefits	Total Compensation 2005-06	FTE
<u>Education and General</u>					
Instruction					
Faculty	5,286,649	626,811	637,063	6,550,523	103.00
Classified Staff	225,307	23,432	29,684	278,423	6.60
Student Employment	79,761	0	0	79,761	0.00
Total Instruction	5,591,717	650,243	666,747	6,908,707	109.60
Academic Support					
Professional Staff	318,447	37,899	53,175	409,521	6.83
Classified Staff	184,300	19,168	6,035	209,503	4.00
Student Employment	25,330	0	0	25,330	0.00
Total Academic Support	528,077	57,067	59,210	644,354	10.83
Student Services					
Professional Staff	1,244,203	141,839	192,843	1,578,885	33.96
Classified Staff	155,017	16,123	13,173	184,313	4.24
Student Employment	72,862	0	0	72,862	0.00
Total Student Services	1,472,082	157,962	206,015	1,836,060	38.21
Institutional Support					
Professional Staff	750,058	95,463	113,436	958,957	13.50
Classified Staff	742,986	77,270	58,612	878,868	13.50
Student Employment	43,410	0	0	43,410	0.00
Total Institutional Suppo	1,536,453	172,733	172,049	1,881,235	27.00
Operation & Maintenance of Plant					
Professional Staff	78,576	8,958	12,308	99,842	1.53
Classified Staff	558,121	58,040	59,846	676,007	17.92
Student Employment	209,088	0	0	209,088	0.00
Total O & M of Plant	845,785	66,998	72,154	984,937	19.44
Total Education & General	9,974,114	1,105,003	1,176,176	12,255,294	205.08
<u>Non-Appropriated Funds</u>					
Auxiliary Services					
Professional Staff	752,881	88,412	112,426	953,719	18.52
Classified Staff	803,199	83,517	82,028	968,744	22.66
Student Employment	291,500	0	0	291,500	0.00
Total Auxiliary Services	1,847,580	171,929	194,454	2,213,963	41.17
Sponsored Programs					
Faculty	312,321	19,750	17,714	349,785	6.56
Professional Staff	470,942	50,381	33,441	554,765	8.38
Classified Staff	40,652	4,228	3,167	48,047	1.00
Student Employment	101,388	0	0	101,388	0.00
Total Sponsored Program	925,303	74,359	54,322	1,053,985	15.93
Total Non-Appropriated Funds	2,772,883	246,288	248,776	3,267,948	57.10
Grand Total All Programs	12,746,997	1,351,292	1,424,953	15,523,241	262.18

Section 5

Budget Assumptions and Policies

Budget Summary Presented to the Board of Trustees
Approved May 13, 2005

Western State College of Colorado
FY2005-06 Budget and Comparison
Consolidated Current Funds- General Fund, Auxiliary Funds, and Restricted Funds

	FY2004-05 Original Budget	FY2004-05 Adjusted Budget	Projected June 30, 2005 as of March 31, 2005	FY2005-06 Proposed Budget	Change From Original FY2004-05
Revenues					
Tuition and Fees-Gross	10,376,013	10,293,648	10,483,759	14,766,419	4,390,406
(Scholarship Allowance)	(2,439,055)	(2,439,055)	(2,439,055)	(2,439,055)	-
Tuition and Fees-Net	7,936,958	7,854,593	8,044,704	12,327,364	4,390,406
Sales & Services of Auxiliary Enterprises-Gross	7,652,550	6,892,071	6,952,309	6,804,517	(848,033)
(Scholarship Allowance)	(309,739)	(309,739)	(309,739)	(309,739)	-
Sales & Services of Auxiliary Enterprises-Net	7,342,811	6,582,332	6,642,570	6,494,778	(848,033)
Federal, State, Private Grants and Contracts	4,082,000	4,082,000	4,065,350	8,784,496	4,702,496
Other Operating Revenue	889,800	877,743	1,161,299	878,600	(11,200)
Nonoperating Revenues					
State Appropriations	6,896,788	6,896,788	6,896,788	-	(6,896,788)
Investments and Interest Income	142,349	142,349	174,160	142,349	-
Total Operating Revenues	27,290,706	26,435,805	26,984,871	28,627,587	1,336,881
Expenditures					
Instruction	8,299,070	8,299,070	8,215,437	8,539,468	240,398
Research	88,000	88,000	78,531	86,000	(2,000)
Public Service	-	-	-	-	-
Academic Support	1,326,910	1,326,910	1,179,442	1,003,878	(323,032)
Student Services	3,890,224	3,990,224	4,007,304	2,705,129	(1,185,095)
Institutional Support	2,253,345	2,390,897	2,123,204	2,498,851	245,506
Operation and Maintenance of Plant	1,726,012	1,726,012	1,700,750	1,733,015	7,003
Scholarships & Fellowships-Gross	3,772,000	3,742,000	3,707,957	3,684,000	(88,000)
(Scholarship Allowance)	(2,748,794)	(2,748,854)	(2,748,794)	(2,748,794)	-
Scholarships & Fellowships-Net	1,023,206	993,146	959,163	935,206	(88,000)
Auxiliary Enterprises Expenditures	6,709,126	6,285,895	6,494,889	7,868,857	1,159,731
Nonoperating Expenditures					
Transfers Out - Debt Service	1,676,280	1,676,280	1,699,462	1,496,759	(179,521)
Transfers (In) Out - Other	(30,000)	-	(30,000)	600,000	630,000
Other Expenses	-	-	31,889	-	-
Total Operating Expenditures	26,962,173	26,776,434	26,460,071	27,467,163	504,990
Change in Fund Balance Gain or (Loss)	328,533	(340,629)	524,800	1,160,424	
Adjustments	-	-	(241,219)	-	
Beginning Fund Balance	3,287,385	3,287,385	3,287,385	3,570,966	
Fund Balance Expenditures, Transfers, or Reductions	-	-	-	(169,158)	
Ending Fund Balance	3,615,918	2,946,756	3,570,966	4,562,232	

**Western State College of Colorado
FY2005-06 Budget and Comparison
General Fund (Education and General- E&G)**

	FY2004-05 Original Budget	FY2004-05 Adjusted Budget	Projected June 30, 2005 as of March 31, 2005	FY2005-06 Proposed Budget	Change From Original FY2004-05
Revenues					
Tuition and Fees-Gross	8,246,384	8,164,019	8,223,207	12,717,231	4,470,847
(Scholarship Allowance)	(2,198,636)	(2,198,636)	(2,198,636)	(2,198,636)	-
Tuition and Fees-Net	6,047,748	5,965,383	6,024,571	10,518,595	4,470,847
Sales & Services of Auxiliary Enterprises-Gross	-	-	-	-	-
(Scholarship Allowance)	-	-	-	-	-
Sales & Services of Auxiliary Enterprises-Net	-	-	-	-	-
Federal, State, Private Grants and Contracts	-	-	-	4,539,318	4,539,318
Other Operating Revenue	153,000	153,000	197,622	153,000	-
Nonoperating Revenues					
State Appropriations	6,896,788	6,896,788	6,896,788	-	(6,896,788)
Investments and Interest Income	42,349	42,349	48,054	42,349	-
Total Operating Revenues	13,139,885	13,057,520	13,167,035	15,253,262	2,113,377
Expenditures					
Instruction	7,330,302	7,330,302	6,951,123	7,448,991	118,689
Research	-	-	-	-	-
Public Service	-	-	-	-	-
Academic Support	916,910	916,910	866,577	955,878	38,968
Student Services	2,393,894	2,493,894	2,563,929	2,536,129	142,235
Institutional Support	2,233,345	2,370,897	2,100,616	2,483,851	250,506
Operation and Maintenance of Plant	1,706,012	1,706,012	1,580,603	1,711,015	5,003
Scholarships & Fellowships-Gross	550,000	550,000	449,526	650,000	100,000
(Scholarship Allowance)	(2,198,636)	(2,198,696)	(2,198,636)	(2,198,636)	-
Scholarships & Fellowships-Net	(1,648,636)	(1,648,696)	(1,749,110)	(1,548,636)	100,000
Auxiliary Enterprises Expenditures	-	-	-	-	-
Nonoperating Expenditures					
Transfers Out - Debt Service	-	-	-	-	-
Transfers (In) Out - Other	(30,000)	(30,000)	(36,376)	570,000	600,000
Other Expenses	-	-	-	-	-
Total Operating Expenditures	12,901,827	13,139,319	12,277,362	14,157,228	1,255,401
Change in Fund Balance Gain or (Loss)	238,058	(81,799)	889,673	1,096,034	
Adjustment	-	-	(300,000)	-	
Beginning Fund Balance	984,293	984,293	984,293	1,573,966	
Fund Balance Expenditures, Transfers, or Reductions	-	-	-	-	
Ending Fund Balance	1,222,351	902,494	1,573,966	2,670,000	

**Western State College of Colorado
FY2005-06 Budget and Comparison
Auxiliary Funds**

	FY2004-05 Original Budget	FY2004-05 Adjusted Budget	Projected June 30, 2005 as of March 31, 2005	FY2005-06 Proposed Budget	Change From Original FY2004-05
Revenues					
Tuition and Fees-Gross (Scholarship Allowance)	2,129,629 (240,419)	2,129,629 (240,419)	2,260,552 (240,419)	2,049,188 (240,419)	(80,441) -
Tuition and Fees-Net	1,889,210	1,889,210	2,020,133	1,808,769	(80,441)
Sales & Services of Auxiliary Enterprises-Gross (Scholarship Allowance)	7,652,550 (309,739)	6,892,071 (309,739)	6,952,309 (309,739)	6,804,517 (309,739)	(848,033)
Sales & Services of Auxiliary Enterprises-Net Federal, State, Private Grants and Contracts	7,342,811 -	6,582,332 -	6,642,570 8,784	6,494,778 -	(848,033) -
Other Operating Revenue	736,800	724,743	963,677	725,600	(11,200)
Nonoperating Revenues					
State Appropriations	-	-	-	-	-
Investments and Interest Income	100,000	100,000	126,106	100,000	-
Total Revenues	10,068,821	9,296,285	9,761,270	9,129,147	(939,674)
Expenditures					
Instruction	268,768	268,768	525,613	281,477	12,709
Research	-	-	-	-	-
Public Service	-	-	-	-	-
Academic Support	390,000	390,000	269,257	-	(390,000)
Student Services	1,326,330	1,326,330	1,288,678	-	(1,326,330)
Institutional Support	-	-	9,163	-	-
Operation and Maintenance of Plant	-	-	100,416	-	-
Scholarships & Fellowships-Gross (Scholarship Allowance)	158,000 (550,158)	158,000 (550,158)	225,154 (550,158)	- (550,158)	(158,000) -
Scholarships & Fellowships-Net	(392,158)	(392,158)	(325,004)	(550,158)	(158,000)
Auxiliary Enterprises Expenditures	6,709,126	6,285,895	6,464,583	7,836,679	1,127,553
Nonoperating Expenditures					
Transfers Out - Debt Service	1,676,280	1,676,280	1,699,462	1,496,759	(179,521)
Transfers (In) Out - Other	-	-	3,305	-	-
Other Expenses	-	-	31,889	-	-
Total Expenditures	9,978,346	9,555,115	10,067,362	9,064,757	(913,589)
Change in Fund Balance Gain or (Loss)	90,475	(258,830)	(306,092)	64,390	
Adjustment	-	-	-	-	
Beginning Fund Balance	2,303,092	2,303,092	2,303,092	1,997,000	
Fund Balance Expenditures, Transfers, or Reductions	-	-	-	(169,158)	
Ending Fund Balance	2,393,567	2,044,262	1,997,000	1,892,232	

**Western State College of Colorado
FY2005-06 Budget and Comparison
Restricted Funds**

June 4, 2004
Revenues

	FY2004-05 Original Budget	FY2004-05 Adjusted Budget	Projected June 30, 2005 as of March 31, 2005	FY2005-06 Proposed Budget	Change From Original FY2004-05
Tuition and Fees-Gross	-	-	-	-	-
(Scholarship Allowance)	-	-	-	-	-
Tuition and Fees-Net	-	-	-	-	-
Sales & Services of Auxiliary Enterprises-Gross	-	-	-	-	-
(Scholarship Allowance)	-	-	-	-	-
Sales & Services of Auxiliary Enterprises-Net	-	-	-	-	-
Federal, State, Private Grants and Contracts	4,082,000	4,082,000	4,056,566	4,245,178	163,178
Other Operating Revenue	-	-	-	-	-
Nonoperating Revenues					
State Appropriations	-	-	-	-	-
Investments and Interest Income	-	-	-	-	-
Total Revenues	4,082,000	4,082,000	4,056,566	4,245,178	163,178

Expenditures

Instruction	700,000	700,000	738,701	809,000	109,000
Research	88,000	88,000	78,531	86,000	(2,000)
Public Service	-	-	-	-	-
Academic Support	20,000	20,000	43,608	48,000	28,000
Student Services	170,000	170,000	154,697	169,000	(1,000)
Institutional Support	20,000	20,000	13,425	15,000	(5,000)
Operation and Maintenance of Plant	20,000	20,000	19,731	22,000	2,000
Scholarships & Fellowships-Gross	3,064,000	3,034,000	3,033,277	3,034,000	(30,000)
(Scholarship Allowance)	-	-	-	-	-
Scholarships & Fellowships-Net	3,064,000	3,034,000	3,033,277	3,034,000	(30,000)
Auxiliary Enterprises Expenditures	-	-	30,306	32,178	32,178
Nonoperating Expenditures					
Transfers Out - Debt Service	-	-	-	-	-
Transfers (In) Out - Other	-	30,000	3,071	30,000	30,000
Other Expenses	-	-	-	-	-
Total Expenditures	4,082,000	4,082,000	4,115,347	4,245,178	163,178

Change in Fund Balance Gain or (Loss)

Adjustment

Beginning Fund Balance

Fund Balance Expenditures, Transfers, or Reductions

Ending Fund Balance

	-	-	(58,781)	-	
	-	-	58,781	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	

Tuition, Food Service, Housing and Fee Table

Western State College of Colorado

Approved May 13, 2005	Academic Year 2004-05 Rates	Academic Year 2005-06 Revised Rates	\$ Change	% Change	Summer 2005 Rates	Summer 2006 Proposed Rates	\$ Change	% Change
Tuition Costs								
Per Credit Rate								
Resident Undergraduate- Student Share (excludes stipend)	90.00	98.00	8.00	8.9%	90.00	98.00	8.00	8.9%
Non-Resident Undergraduate	453.00	457.00	4.00	0.9%	453.00	457.00	4.00	0.9%
Full Time Rate	<i>22 Credits</i>	<i>24 Credits</i>			<i>6 Credits</i>	<i>6 Credits</i>		
Resident Undergraduate- Student Share (excludes stipend)	1,980.00	2,352.00	372.00	18.8%	540.00	588.00	48.00	8.9%
Non-Resident Undergraduate	9,966.00	10,968.00	1,002.00	10.1%	2,718.00	2,742.00	24.00	0.9%
Food Service								
Mountaineer Plan	N/A	3,104.00	N/A	N/A	N/A	N/A	0.00	0.0%
Crimson Plan	N/A	2,742.00	N/A	N/A	N/A	N/A	0.00	0.0%
Slate Plan	N/A	2,742.00	N/A	N/A	N/A	N/A	0.00	0.0%
Value Plan (available to returning students only)	N/A	1,990.00	N/A	N/A	N/A	N/A	0.00	0.0%
Voluntary Plan	N/A	680.00	N/A	N/A	N/A	N/A	0.00	0.0%
Housing								
Dorms								
Single - Escalante Facilities	5,088.00	5,088.00	0.00	0.0%	N/A	N/A	0.00	0.0%
Single - Ute Facility	3,779.00	4,333.00	554.00	14.7%	N/A	N/A	0.00	0.0%
Single - Mears Facility	4,291.00	4,333.00	42.00	1.0%	N/A	N/A	0.00	0.0%
Double - Escalante Facilities	4,253.00	4,253.00	0.00	0.0%	N/A	N/A	0.00	0.0%
Double - Ute Facilities	3,160.00	3,701.00	541.00	17.1%	N/A	N/A	0.00	0.0%
Double - Mears Facilities	3,665.00	3,701.00	36.00	1.0%	N/A	N/A	0.00	0.0%
Apartments								
Nontraditional - Monthly	520.00	525.00	5.00	1.0%	N/A	N/A	0.00	0.0%
Shavano Single	4,532.00	4,577.00	45.00	1.0%	N/A	N/A	0.00	0.0%
Shavano Double	3,771.00	3,808.00	37.00	1.0%	N/A	N/A	0.00	0.0%
Chipeta 1 Bed	5,620.00	5,676.00	56.00	1.0%	N/A	N/A	0.00	0.0%
Chipeta 2 Bed	5,111.00	5,161.00	50.00	1.0%	N/A	N/A	0.00	0.0%
Chipeta Furnished	5,876.00	5,935.00	59.00	1.0%	N/A	N/A	0.00	0.0%
Mandatory Student Fees								
Student Union Operations								
Per Credit	9.59	9.59	0.00	0.0%	9.59	9.59	0.00	0.0%
Full Time (24+ credits)	230.00	230.00	0.00	0.0%	57.54 <i>6 Credits</i>	57.54 <i>6 Credits</i>	0.00	0.0%
Student Union Bond Fee								
Per Credit	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Full Time (1+ credit)	150.00	155.00	5.00	3.3%	37.50	38.75	1.25	3.3%
Student Government Association Fee								
Per Credit	12.55	5.35	(7.20)	-57.4%	12.55	5.35	(7.20)	-57.4%
Full Time (24+ credits)	301.00	128.40	(172.60)	-57.3%	75.30 <i>6 Credits</i>	32.10 <i>6 Credits</i>	(43.20)	-57.4%
Intercollegiate Athletic Fee								
Per Credit	N/A	7.20	N/A	N/A	N/A	7.20	7.20	100.0%
Full Time (24+ credits)	N/A	172.80	N/A	N/A	N/A <i>6 Credits</i>	43.20 <i>6 Credits</i>	43.20	100.0%
Computer Fee								
Per Credit	3.50	3.50	0.00	0.0%	3.50	3.50	0.00	0.0%
Full Time (24+ credits)	84.00	84.00	0.00	0.0%	21.00 <i>6 Credits</i>	21.00 <i>6 Credits</i>	0.00	0.0%
Other Student Fees								
Campus Development (Full Time at 6+ credits)	8.00	8.00	0.00	0.0%	2.00	2.00	0.00	0.0%
Alternative Energy (Full Time at 6+ credits)	8.00	8.00	0.00	0.0%	2.00	2.00	0.00	0.0%
Other Fees								
Fitness Center- (negative check off) (Full Time at 6+ credits)	50.00	50.00	0.00	0.0%	0.00	0.00	0.00	0.0%
Health Insurance (optional)	953.00	953.00	0.00	0.0%	N/A	N/A	0.00	0.0%
Application Fee	40.00	30.00	(10.00)	-25.0%	40.00	30.00	(10.00)	-25.0%
Transcript Fee	4.00	4.00	0.00	0.0%	4.00	4.00	0.00	0.0%
Rush Transcript Fee	10.00	10.00	0.00	0.0%	10.00	10.00	0.00	0.0%
Late Payment Fee	50.00	50.00	0.00	0.0%	50.00	50.00	0.00	0.0%
Return Check Fee	17.00	17.00	0.00	0.0%	17.00	17.00	0.00	0.0%
Orientation Fee	95.00	95.00	0.00	0.0%	N/A	N/A	0.00	0.0%

Mandatory Fee Schedule- Revised

Western State College of Colorado

2004-2005 Academic Year												
Credits	College Union Operations		College Union Bond Fee		Student Government		Intercollegiate Athletics		Student Computing Fee		Other /1	
	Fall Term	Spring Term	Fall Term	Spring Term	Fall Term	Spring Term	Fall Term	Spring Term	Fall Term	Spring Term	Fall Term	Spring Term
1	9.59	9.59	75.00 <	75.00	12.55	12.55	N/A	N/A	3.50	3.50	0.00	0.00
2	19.18	19.18	75.00 <	75.00	25.10	25.10	N/A	N/A	7.00	7.00	0.00	0.00
3	28.77	28.77	75.00 <	75.00	37.65	37.65	N/A	N/A	10.50	10.50	0.00	0.00
4	38.36	38.36	75.00 <	75.00	50.20	50.20	N/A	N/A	14.00	14.00	8.00 <	8.00
5	47.95	47.95	75.00 <	75.00	62.75	62.75	N/A	N/A	17.50	17.50	8.00 <	8.00
6	57.54	57.54	75.00 <	75.00	75.30	75.30	N/A	N/A	21.00	21.00	8.00 <	8.00
7	67.13	67.13	75.00 <	75.00	87.85	87.85	N/A	N/A	24.50	24.50	8.00 <	8.00
8	76.72	76.72	75.00 <	75.00	100.40	100.40	N/A	N/A	28.00	28.00	8.00 <	8.00
9	86.31	86.31	75.00 <	75.00	112.95	112.95	N/A	N/A	31.50	31.50	8.00 <	8.00
10	95.90	95.90	75.00 <	75.00	125.50	125.50	N/A	N/A	35.00	35.00	8.00 <	8.00
11	105.49	105.49	75.00 <	75.00	138.05	138.05	N/A	N/A	38.50	38.50	8.00 <	8.00
12	115.00 <	115.00	75.00 <	75.00	150.50 <	150.50	N/A	N/A	42.00 <	42.00	8.00 <	8.00
13	115.00 <	115.00	75.00 <	75.00	150.50 <	150.50	N/A	N/A	42.00 <	42.00	8.00 <	8.00
14	115.00 <	115.00	75.00 <	75.00	150.50 <	150.50	N/A	N/A	42.00 <	42.00	8.00 <	8.00
15	115.00 <	115.00	75.00 <	75.00	150.50 <	150.50	N/A	N/A	42.00 <	42.00	8.00 <	8.00
16	115.00 <	115.00	75.00 <	75.00	150.50 <	150.50	N/A	N/A	42.00 <	42.00	8.00 <	8.00
17	115.00 <	115.00	75.00 <	75.00	150.50 <	150.50	N/A	N/A	42.00 <	42.00	8.00 <	8.00
18	115.00 <	115.00	75.00 <	75.00	150.50 <	150.50	N/A	N/A	42.00 <	42.00	8.00 <	8.00
19	115.00 <	115.00	75.00 <	75.00	150.50 <	150.50	N/A	N/A	42.00 <	42.00	8.00 <	8.00
20	115.00 <	115.00	75.00 <	75.00	150.50 <	150.50	N/A	N/A	42.00 <	42.00	8.00 <	8.00

2005-2006 Academic Year- Revised												
Credits	College Union Operations		College Union Bond Fee		Student Government		Intercollegiate Athletics		Student Computing Fee		Other /1	
	Fall Term	Spring Term	Fall Term	Spring Term	Fall Term	Spring Term	Fall Term	Spring Term	Fall Term	Spring Term	Fall Term	Spring Term
1	9.59	9.59	77.50 <	77.50	5.35	5.35	7.20	7.20	3.50	3.50	0.00	0.00
2	19.18	19.18	77.50 <	77.50	10.70	10.70	14.40	14.40	7.00	7.00	0.00	0.00
3	28.77	28.77	77.50 <	77.50	16.05	16.05	21.60	21.60	10.50	10.50	0.00	0.00
4	38.36	38.36	77.50 <	77.50	21.40	21.40	28.80	28.80	14.00	14.00	8.00 <	8.00
5	47.95	47.95	77.50 <	77.50	26.75	26.75	36.00	36.00	17.50	17.50	8.00 <	8.00
6	57.54	57.54	77.50 <	77.50	32.10	32.10	43.20	43.20	21.00	21.00	8.00 <	8.00
7	67.13	67.13	77.50 <	77.50	37.45	37.45	50.40	50.40	24.50	24.50	8.00 <	8.00
8	76.72	76.72	77.50 <	77.50	42.80	42.80	57.60	57.60	28.00	28.00	8.00 <	8.00
9	86.31	86.31	77.50 <	77.50	48.15	48.15	64.80	64.80	31.50	31.50	8.00 <	8.00
10	95.90	95.90	77.50 <	77.50	53.50	53.50	72.00	72.00	35.00	35.00	8.00 <	8.00
11	105.49	105.49	77.50 <	77.50	58.85	58.85	79.20	79.20	38.50	38.50	8.00 <	8.00
12	115.00 <	115.00	77.50 <	77.50	64.20 <	64.20	86.40 <	86.40	42.00 <	42.00	8.00 <	8.00
13	115.00 <	115.00	77.50 <	77.50	64.20 <	64.20	86.40 <	86.40	42.00 <	42.00	8.00 <	8.00
14	115.00 <	115.00	77.50 <	77.50	64.20 <	64.20	86.40 <	86.40	42.00 <	42.00	8.00 <	8.00
15	115.00 <	115.00	77.50 <	77.50	64.20 <	64.20	86.40 <	86.40	42.00 <	42.00	8.00 <	8.00
16	115.00 <	115.00	77.50 <	77.50	64.20 <	64.20	86.40 <	86.40	42.00 <	42.00	8.00 <	8.00
17	115.00 <	115.00	77.50 <	77.50	64.20 <	64.20	86.40 <	86.40	42.00 <	42.00	8.00 <	8.00
18	115.00 <	115.00	77.50 <	77.50	64.20 <	64.20	86.40 <	86.40	42.00 <	42.00	8.00 <	8.00
19	115.00 <	115.00	77.50 <	77.50	64.20 <	64.20	86.40 <	86.40	42.00 <	42.00	8.00 <	8.00
20	115.00 <	115.00	77.50 <	77.50	64.20 <	64.20	86.40 <	86.40	42.00 <	42.00	8.00 <	8.00

Notes:

/1 Other includes: campus development fee (\$4/semester) and alternative energy fee (\$4/semester).

FY2005-06 ESTIMATED TUITION AND ENROLLMENT REPORT

Session	Prior Year FTE-S Actual	Prior Year Revenue Actual	Original FTE-S Projection	Estimated FTE-S Actual	Over/ (Under) Projection	Original Revenue Projection	Estimated Revenue Actual *	Over/ (Under) Projection	Variance Due To Volume	Variance Due To Pricing
Summer										
Resident	61.80	\$176,464	61.80	61.80	0.00	\$161,000	\$161,000	\$0	\$0	\$0
Subtotal	61.80	\$176,464	61.80	61.80	0.00	\$161,000	\$161,000	\$0		
Nonresident	14.45	\$218,905	14.45	14.45	0.00	\$220,000	\$220,000	\$0	\$0	\$0
Discounts		\$0				(\$5,000)	(\$5,000)	\$0		
Subtotal	14.45	\$218,905	14.45	14.45	0.00	\$215,000	\$215,000	\$0		
Refunds		(\$1,612)				\$0	\$0	\$0		
Subtotal	0.00	(\$1,612)	0.00	0.00		\$0	\$0	\$0		
Total - Summer	76.25	\$393,757	76.25	76.25	0.00	\$376,000	\$376,000	\$0		
Fall										
Resident	781.30	\$1,652,483	773.93	773.93	0.00	\$3,915,928	\$3,915,928	\$0	\$0	\$0
Subtotal	781.30	\$1,652,483	773.93	773.93	0.00	\$3,915,928	\$3,915,928	\$0		
Nonresident	263.30	\$2,613,031	237.40	237.40	0.00	\$2,690,289	\$2,690,289	\$0	\$0	\$0
Discounts		(\$262,697)				(\$262,692)	(\$262,692)	\$0		
Subtotal	263.30	\$2,350,334	237.40	237.40	0.00	\$2,427,597	\$2,427,597	\$0		
Refunds		(\$16,682)				(\$17,500)	(\$17,500)	\$0		
Subtotal		(\$16,682)				(\$17,500)	(\$17,500)	\$0		
Total- Fall	1,044.60	\$3,986,135	1,011.33	1,011.33	0.00	\$6,326,025	\$6,326,025	\$0		
Spring										
Resident	701.45	\$1,504,439	696.27	696.27	0.00	\$3,544,028	\$3,544,028	\$0	\$0	\$0
Subtotal	701.45	\$1,504,439	696.27	696.27	0.00	\$3,544,028	\$3,544,028	\$0		
Nonresident	235.60	\$2,412,147	217.95	217.95	0.00	\$2,466,742	\$2,466,742	\$0	\$0	\$0
Discounts		(\$264,080)				(\$264,080)	(\$264,080)	\$0		
Subtotal	235.60	\$2,148,067	217.95	217.95	0.00	\$2,202,662	\$2,202,662	\$0		
Refunds		(\$4,521)				(\$10,000)	(\$10,000)	\$0		
Subtotal		(\$4,521)				(\$10,000)	(\$10,000)	\$0		
Total- Spring	937.05	\$3,647,985	914.22	914.22	0.00	\$5,736,690	\$5,736,690	\$0		
Total										
Resident	1,544.55	\$3,333,386	1,532.00	1,532.00	0.00	\$7,620,955	\$7,620,955	\$0		
Nonresident	513.35	\$4,717,306	469.80	469.80	0.00	\$4,845,260	\$4,845,260	\$0		
Refunds		(\$22,815)				(\$27,500)	(\$27,500)	\$0		
Grand Total - Tuition Revenue	2,057.90	\$8,027,877	2,001.80	2,001.80	0.00	\$12,438,715	\$12,438,715	\$0		

* Summer actual tuition only reflects half of the 2003 summer term revenue. The first half of the Summer 2004 summer term will be added to this number at the end of the fiscal year.
COF Reimbursable FTE 1,551.00 :OF Reimbursement Available \$3,722,400

Western State College of Colorado
Overhead Allocation from General Fund to Auxiliary Funds
Fiscal Year 2005-06
Leonard Silence
October 11, 2004

The following is the methodology to allocate Overhead Costs of the General Fund to Auxiliary Enterprise Funds for FY 2005-06. There are no major changes to the allocation for 2005-2006.

This method does not attempt to allocate costs based on the segment's ability to pay since it does not consider net operating income in the allocation.

The figures used to develop the allocation percentages are budgeted 2004-05 figures.

Student Services			
An allocation of 50% of the costs of the Student Services Office and 30% of the Financial Services Office will be included in the overhead allocation for 2005-06			
		2004-05 Budget	2005-06 Overhead To Allocate
Student Services		\$91,856	50.0% \$45,928
Financial Services (Financial Aid)		320,888	30.0% 96,266
			<hr/> \$142,194
Allocation Between the Auxiliary Funds		Allocation %	
Dorms and Apartments Budget	\$1,659,862	81.2%	\$115,462
Student Union Budget	345,093	18.8%	26,733
	<hr/> \$2,004,955		<hr/> \$142,195

Institutional Support			
The Institutional Support allocation to the Auxiliary Enterprise Funds was calculated by dividing the total actual institutional support expenditures in the 2001-02 budget by the total expenditures for all Unrestricted Current Funds expenditures (net of mandatory transfers for debt service).			
		2004-05	
Unrestricted Current Fund Expenditures Budget Net of Debt Service Transfers		\$23,982,685	
Institutional Support Expenditures Before Overhead Allocations		\$2,959,784	12.3%
Total Auxiliary Enterprise Funds		\$4,941,668	20.6% Allocation %
	2004-05 Exps Budget Before Admin Ov.Head & Dbt Serv	Administrative Allowance % 2005-06	2005-06 Overhead To Allocate
Auxiliary Enterprise Funds			
Dorms and Apartments	\$1,659,862	12.3%	\$204,849
Cafeteria	1,531,350	12.3%	188,989
Bookstore	1,078,655	12.3%	133,120
Student Union	345,093	12.3%	42,589
Conference Services *	326,708	12.3%	40,320
		Percentage of Institutional Sup.	
Total Aux. Ent. Funds	<hr/> \$4,941,668	20.6%	<hr/> \$609,867

O&M of Plant		Budget 2004-05	State Buildings	Aux Ent. Buildings	2005-06 Overhead To Allocate
Total Cost of O&M of Plant		\$2,625,935			
Less Utilities		-595,000			
Less Bldg, Grounds, & Janitorial Sup.		-90,839	502945	477561	
Total Cost of O&M of Plant		\$1,940,096	51.3%	48.7%	\$944,935
Distribution among Aux		SQ FT			
Dorms (406,329 less 18,276)		388,053	81.3%		\$767,828
Cafeteria (Excludes Escalante 16,212)		16,566	3.5%		32,779
Bookstore		1,200	0.3%		2,374
Union		53,466	11.2%		105,791
Conference Service		18,276	3.8%		36,162
		<u>477,561</u>	<u>100.0%</u>		<u>\$944,935</u>

Total Allocation to Auxiliary Enterprise Funds 2005-06				
	Inst. Support	O&M of Plant	Student Services	2005-06 Total
Dorms	\$204,849	\$767,828	\$115,462	\$1,088,139
Cafeteria	188,989	32,779	0	221,768
Bookstore	133,120	2,374	0	135,494
Union	42,589	105,791	26,733	175,113
Conference Services	40,320	36,162	0	76,482
	<u>\$609,867</u>	<u>\$944,934</u>	<u>\$142,195</u>	<u>\$1,696,996</u>
				\$1,696,996
2004-05 Allocation	<u>\$686,823</u>	<u>\$1,047,270</u>	<u>\$107,364</u>	<u>\$1,841,457</u>
Change from 2004-05	<u>-\$76,956</u>	<u>-\$102,336</u>	<u>\$34,831</u>	<u>-\$144,461</u>

* This does not include the contribution from Conference Services to the Athletics program.