

2006-2007 Operating Budgets

July 1, 2006 Through June 30, 2007

**2006-2007 Operating Budget
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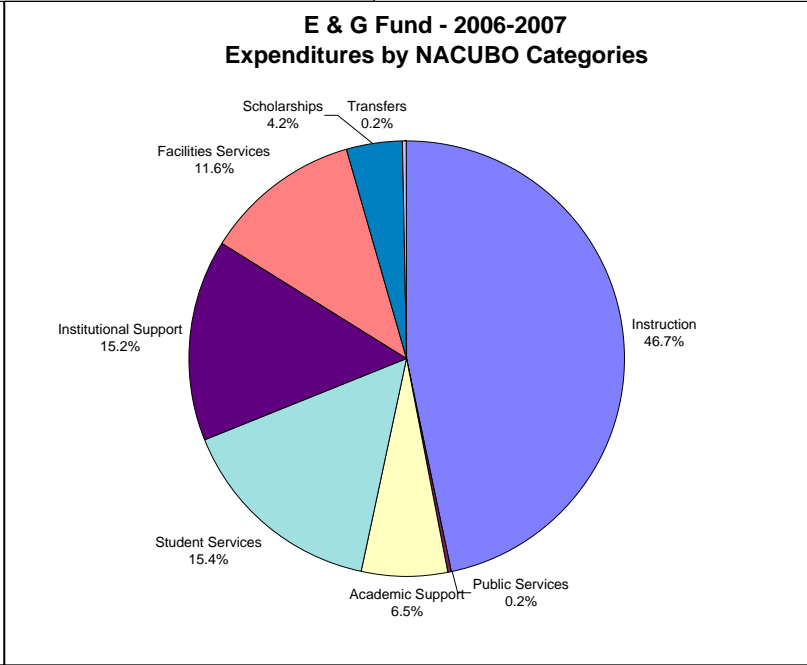
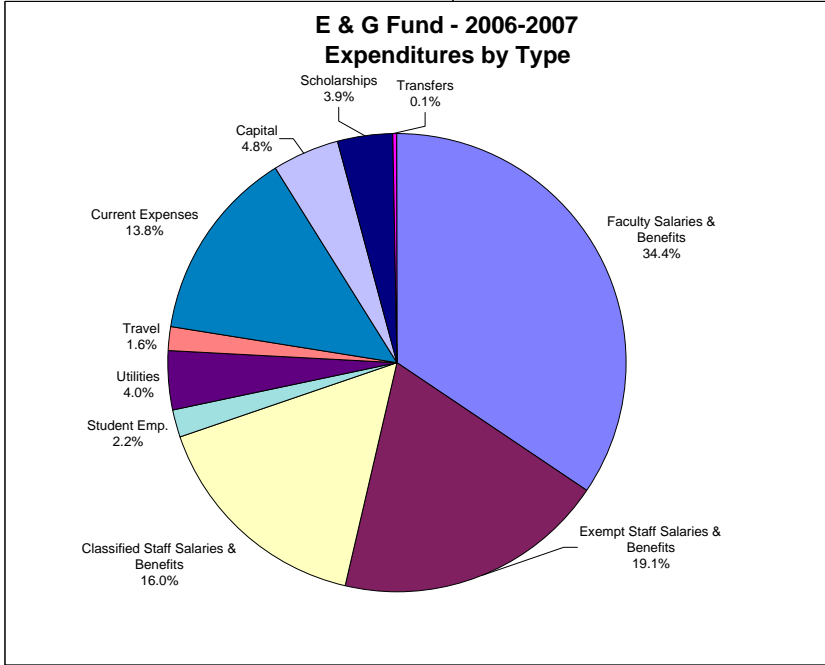
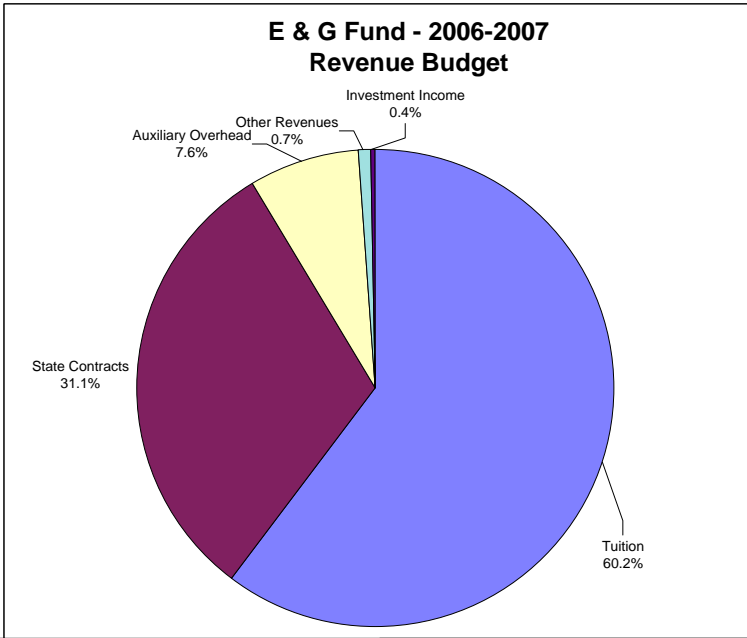
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FY 2006-07 Budget Summary

	E & G Fund		Auxiliary Funds		Restricted Funds		Total	
	Org 05-06	Bud 06-07	Org 05-06	Bud 06-07	Org 05-06	Bud 06-07	Org 05-06	Bud 06-07
Faculty Salaries & Benefits	\$6,550,523	7,301,089	\$0	\$0	\$351,293	\$347,509	\$6,901,816	\$7,648,598
Faculty FTE	103.000	115.626	0.000	0.000	7.450	6.395	110.450	122.021
Exempt Staff Salaries & Benefits	3,474,873	4,050,571	843,965	906,448	205,885	246,000	4,524,723	5,203,019
Exempt Staff FTE	62.421	72.526	17.010	19.032	1.800	1.800	81.231	93.358
Classified Staff Salaries & Benefits	3,070,067	3,400,146	173,144	127,839	0	0	3,243,211	3,527,985
Classified Staff FTE	65.645	71.569	3.500	3.000	0.000	0.000	69.145	74.569
Student Employment	430,451	457,151	347,465	363,244	431,000	431,000	1,208,916	1,251,395
Utilities	595,000	845,000	588,000	790,500	0	0	1,183,000	1,635,500
Travel	267,475	346,772	184,153	202,096	13,000	13,000	464,628	561,868
Current Expenses	2,380,013	2,919,077	4,019,573	3,991,578	150,000	323,991	6,549,586	7,234,646
Capital	61,900	1,016,016	42,860	313,416	0	0	104,760	1,329,432
Scholarships	650,000	830,000	222,000	226,000	3,064,000	3,182,500	3,936,000	4,238,500
Reserve	0	0	0	0	0	0	0	0
Transfers Out	570,000	(30,000)	0	0	30,000	30,000	600,000	0
Debt Service	0	0	1,496,759	1,474,537	0	0	1,496,759	1,474,537
Overhead Allocation	(1,696,996)	(1,608,356)	1,696,996	1,608,356	0	0	0	0
FTE	-25.987	-28.182	25.987	28.182	0.000	0.000	0.000	0.000
Total	\$16,353,306	19,527,466	\$9,614,915	\$10,004,014	\$4,245,178	\$4,574,000	\$30,213,399	\$34,105,480
FTE	205.079	231.539	46.497	50.214	9.250	8.195	260.826	289.948
Appropriation	-	0	0	0	0	0	0	0
Tuition and Fees	12,717,231	12,716,905	2,049,188	2,135,826	0	0	14,766,419	14,852,731
Federal, State, and Local Grants	4,539,318	6,577,560	0	0	4,245,178	4,574,000	8,784,496	11,151,560
Sales & Services	-	0	6,804,517	7,019,588	0	0	6,804,517	7,019,588
Other Revenue	195,349	233,000	825,600	848,600	0	0	1,020,949	1,081,600
Total	\$17,451,898	19,527,465	\$9,679,305	\$10,004,014	\$4,245,178	\$4,574,000	\$31,376,381	\$34,105,479

Section 1

Education & General Fund Budget





2006-2007 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 tuition, including College Opportunity Fund stipends, and fee-for-service revenue.

The proposed FY2006-07 E&G budget includes the following major revenue assumptions:

- Gross tuition and fee revenue of \$12.7 M consists of COF stipends of \$3.9 M and the students' share of tuition of \$8.8 M. The revenue generated from the students' share of tuition is based on incorporating academic fees into tuition and increasing the resident rate by 2.5% and the nonresident rate by 0.0%. No change in enrollment is budgeted over the FY 2005-06 projected actual.
- Fee-for-service revenue of \$6.6 M. This revenue is classified as a state contract.
- Miscellaneous revenue of \$233,000. This includes interest earnings and other miscellaneous income.

The proposed FY2006-07 E&G budget includes the following major expenditure assumptions:

- An average increase in faculty salaries of 5.0%, including 3.0% for merit and 2.0% for equity adjustments. Faculty salaries currently lag behind national averages by approximately 12.0%.
- An average increase in administrative staff salaries of 4.0%, including 3.0% for merit and 1.0% for equity adjustments. Administrative salaries currently lag behind national averages by approximately 7.0%.
- An average increase in classified staff salaries of 3.0% as mandated by the General Assembly.
- An increase in faculty staffing of 6.0 full-time equivalents (FTE) which is intended to improve retention by allowing for additional sections of general education and basic skills courses and smaller student:faculty ratios.
- An increase in administrative staffing of 7.5 FTE focused in the areas of academic support and student services.
- An increase in classified staffing of 7.5 FTE focused in the areas of information technology support and facility services.
- An increase in operating budgets of \$539,062, or 22.6%. Approximately \$130,000 is needed to cover increases in mandatory costs such as risk management premiums, statewide indirect cost recovery, and audit fees. The remaining amount will be used to restore budgets and enhance efforts to raise visibility, leverage private fundraising, improve regional service, and grow enrollment. Over the last five years, general operating budgets, net of mandated cost increases, decreased by 6.0%. Inflation over this time was 11.8%.
- An increase in utility budgets of \$250,000, or 42.0%, to cover increases in costs.
- An increase in professional development and travel budgets of approximately \$93,500, or 35.0%, primarily concentrated in the academic areas.
- An increase in capital budgets of \$954,116 to be used primarily for facility and equipment renewal and replacement, primarily within academics, and information technology infrastructure.
- An increase in institutional scholarships of \$180,000, or 27.7%. Over the last 5 years, resident and nonresident tuition has increased by over 50.0%. While our institutional financial aid has kept pace with these cost increases, Western's allocation of state financial aid has been reduced by 18.0%.

Instructional Budget

E & G Fund 2006-2007
2005-06 Instructional Budget
 June 29, 2006

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 05-06	Bud 06-07	Org 05-06	Bud 06-07	Org 05-06	Bud 06-07	Org 05-06	Bud 06-07
	Faculty Sal./Benf.	323,359	530,668	1,073,590	1,129,817	560,486	590,410	289,894
Faculty FTE	0.000	6.806	15.180	16.100	9.000	9.100	4.850	4.990
Exempt Staff Sal\Benf	0	28,570	0	0	0	0	0	0
Exempt Staff FTE	0.000	0.410	0.000	0.000	0.000	0.000	0.000	0.000
Classified Staff Sal/Benf	0	0	50,567	52,579	53,906	54,710	38,645	0
Classified Staff FTE	0.000	0.000	1.000	1.000	1.000	1.000	1.000	0.000
Student Staff	0	28,050	4,335	6,335	7,206	8,206	5,300	5,300
Utilities	0	0	0	0	0	0	0	0
Travel	8,440	57,050	4,200	8,400	3,150	4,800	9,450	10,000
Current Expenses	37,700	58,055	15,236	23,236	23,587	27,587	36,720	36,720
Current Expenses - Course Specific	0	0	0	0	0	36,544	0	0
Capital	15,000	770,116	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	384,499	1,443,939	1,147,928	1,220,367	648,335	722,257	380,009	352,775
Faculty & Staff FTE	0.000	6.806	16.180	17.100	10.000	10.100	5.850	4.990

E & G Fund 2006-2007
2005-06 Instructional Budget
 June 29, 2006

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 & Exercise Sport Science		Music		Natural and Environmental Sciences		Communication Arts, Languages, and Literature	
	Org 05-06	Bud 06-07	Org 05-06	Bud 06-07	Org 05-06	Bud 06-07	Org 05-06	Bud 06-07
Faculty Sal./Benf.	514,529	528,289	308,577	323,698	1,001,292	1,213,849	1,012,665	988,343
Faculty FTE	10.630	10.300	5.200	5.140	16.630	19.490	17.610	17.100
Exempt Staff Sal\Benf	0	0	0	0	0	0	0	0
Exempt Staff FTE	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Classified Staff Sal/Benf	26,334	31,395	0	0	50,567	52,579	26,152	30,913
Classified Staff FTE	0.800	0.800	0.000	0.000	1.000	1.000	0.800	0.800
Student Staff	4,540	5,540	3,641	4,641	15,327	18,327	7,430	11,430
Utilities	0	0	0	0	0	0	0	0
Travel	3,500	4,800	1,750	3,000	7,000	12,600	7,000	6,600
Current Expenses	17,469	22,469	14,866	28,866	39,328	56,328	21,777	31,777
Current Expenses - Course Specific	0	43,814	0	5,920	0	51,467	0	9,978
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	566,372	636,307	328,834	366,125	1,113,514	1,405,150	1,075,024	1,079,042
Faculty & Staff FTE	11.430	11.100	5.200	5.140	17.630	20.490	18.410	17.900

E & G Fund 2006-2007
2005-06 Instructional Budget

June 29, 2006

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 05-06	Bud 06-07	Org 05-06	Bud 06-07	Org 05-06	Bud 06-07	Org 05-06	Bud 06-07
Faculty Sal./Benf.	993,668	1,049,010	427,979	457,556	44,484	104,390	0	0
Faculty FTE	15.900	17.000	7.000	7.500	1.000	2.100	0.000	0.000
Exempt Staff Sal\Benf	0	0	0	0	0	0	0	0
Exempt Staff FTE	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Classified Staff Sal/Benf	41,859	34,322	0	0	0	0	0	0
Classified Staff FTE	1.000	0.800	0.000	0.000	0.000	0.000	0.000	0.000
Student Staff	4,800	6,800	6,561	9,561	1,500	3,500	1,310	1,310
Utilities	0	0	0	0	0	0	0	0
Travel	5,250	7,200	2,450	4,800	1,350	1,800	180	600
Current Expenses	12,429	27,429	9,733	18,733	500	5,500	3,980	8,000
Current Expenses - Course Specific	0	6,548	0	0	0	4,202	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	1,058,006	1,131,309	446,723	490,650	47,834	119,392	5,470	9,910
Faculty & Staff FTE	16.900	17.800	7.000	7.500	1.000	2.100	0.000	0.000

E & G Fund 2006-2007
2005-06 Instructional Budget

June 29, 2006

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 05-06	Bud 06-07	Org 05-06	Bud 06-07	Org 05-06	Bud 06-07	Org 05-06	Bud 06-07
Faculty Sal./Benf.	0	0	0	0	0	84,304	6,550,523	7,301,089
Faculty FTE	0.000	0.000	0.000	0.000	0.000	0.000	103.000	115.626
Exempt Staff Sal\Benf	0	0	0	0	0	(28,570)	0	0
Exempt Staff FTE	0.000	0.000	0.000	0.000	0.000	-0.410	0.000	0.000
Classified Staff Sal/Benf	0	0	0	0	(9,607)	(871)	278,423	255,628
Classified Staff FTE	0.000	0.000	0.000	0.000	0.000	0.000	6.600	5.400
Student Staff	0	0	0	0	17,811	17,811	79,761	126,811
Utilities	0	0	0	0	0	0	0	0
Travel	450	600	180	600	1,500	1,500	55,850	124,350
Current Expenses	2,236	4,236	2,273	4,000	231,600	54,701	469,434	407,637
Current Expenses - Course Specific	0	0	0	0	0	0	0	158,473
Capital	0	0	0	0	0	0	15,000	770,116
Reserve	0	0	0	0	0	0	0	0
Overhead Allocation	0	0	0	0	0	0	0	0
Total	2,686	4,836	2,453	4,600	241,304	157,445	7,448,991	9,144,104
Faculty & Staff FTE	0.000	0.000	0.000	0.000	0.000	0.000	109.600	121.026

Public Services

Western State College of Colorado
E & G Fund 2006-2007
2005-06 Public Service Budget
June 20, 2006

Fund Code	111000	111000	111000
Organization Code	210119	510102	
Program Code	1300	1300	1300
Department Index	101002		

Public Service

ITEM DESCRIPTION	Regional Provider & Econ Devel		Central Expenses		Total Public Service	
	Org 05-06	Bud 06-07	Org 05-06	Bud 06-07	Org 05-06	Bud 06-07
Exempt Staff Sal. / Benf.	0	50,035	0	(50,035)	0	0
Exempt Staff FTE	0.000	1.000	0.000	-1.000	0.000	0.000
Classified Staff Sal. / Benf.	0	0	0	0	0	0
Classified Staff FTE	0.000	0.000	0.000	0.000	0.000	0.000
Student Staff	0	0	0	0	0	0
Utilities	0	0	0	0	0	0
Travel	0	0	0	0	0	0
Current Expenses	0	40,000	0	0	0	40,000
Capital	0	0	0	0	0	0
Reserve	0	0	0	0	0	0
Overhead Allocation	0	0	0	0	0	0
Total	0	90,035	0	-50,035	0	40,000
Faculty & Staff FTE	0.000	1.000	0.000	-1.000	0.000	0.000

Academic Support Budget

Western State College of Colorado
 E & G Fund 2006-2007
 2005-06 Academic Support Budget
 June 20, 2006

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 05-06	Bud 06-07	Org 05-06	Bud 06-07	Org 05-06	Bud 06-07	Org 05-06	Bud 06-07
Exempt Staff Sal. / Benf.	79,317	136,136	0	0	0	0	0	0
Exempt Staff FTE	1.000	2.000	0.000	0.000	0.000	0.000	0.000	0.000
Classified Staff Sal. / Benf.	57,340	0	0	0	0	0	0	0
Classified Staff FTE	1.000	0.000	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	146,309	145,788	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 2006-2007
 2005-06 Academic Support Budget
 June 20, 2006

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 05-06	Bud 06-07	Org 05-06	Bud 06-07	Org 05-06	Bud 06-07	Org 05-06	Bud 06-07
Exempt Staff Sal. / Benf.	0	0	0	0	30,038	33,671	0	0
Exempt Staff FTE	0.000	0.000	0.000	0.000	0.500	0.500	0.000	0.000
Classified Staff Sal. / Benf.	0	0	0	0	0	0	0	0
Classified 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	2,500	3,470	3,470	1,445	1,841
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	6,500	36,008	39,641	1,604	2,000
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 2006-2007
2005-06 Academic Support Budget
 June 20, 2006

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 05-06	Bud 06-07	Org 05-06	Bud 06-07	Org 05-06	Bud 06-07	Org 05-06	Bud 06-07
Exempt Staff Sal. / Benf.	18,534	43,188	0	69,915	0	0	276,570	307,473
Exempt Staff FTE	0.500	1.000	0.000	1.000	0.000	0.000	4.833	5.333
Classified Staff Sal. / Benf.	0	0	46,815	193,406	0	0	106,496	94,749
Classified Staff FTE	0.000	0.000	1.000	3.000	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	1,500	3,000	18,500	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	20,034	46,188	69,315	285,821	12,980	12,980	607,896	627,052
Admin & Support FTE	0.500	1.000	1.000	4.000	0.000	0.000	6.833	7.333

Western State College of Colorado
 E & G Fund 2006-2007
 2005-06 Academic Support Budget
 June 20, 2006

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 05-06	Bud 06-07	Org 05-06	Bud 06-07	Org 05-06	Bud 06-07
Exempt Staff Sal. / Benf.	0	53,650	5,062	(61,326)	409,521	582,708
Exempt Staff FTE	0.000	1.500	0.000	-1.410	6.833	9.923
Classified Staff Sal. / Benf.	0	0	(1,148)	62,418	209,503	350,573
Classified Staff FTE	0.000	0.000	0.000	1.000	4.000	6.000
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	11,084	9,315	274,413	276,679
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	57,023	20,998	16,407	955,878	1,272,401
Admin & Support FTE	0.000	1.500	0.000	-0.410	10.833	15.923

Student Services Budget

Western State College of Colorado
E & G Fund 2006-2007
2005-06 Student Services Budget
 June 20, 2006

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 05-06	Bud 06-07	Org 05-06	Bud 06-07	Org 05-06	Bud 06-07	Org 05-06	Bud 06-07
Exempt Staff Sal. / Benf.	148,873	137,202	80,906	143,535	47,567	50,637	0	0
Exempt Staff FTE	3.500	3.000	1.400	2.150	1.000	1.000	0.000	0.000
Classified Staff Sal. / Benf.	58,243	10,222	0	0	0	0	0	0
Classified Staff FTE	1.000	0.000	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	32,402	31,000	62,000
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	233,776	174,084	94,048	156,677	61,969	85,039	31,000	62,000
Admin & Staff FTE	4.500	3.000	1.400	2.150	1.000	1.000	0.000	0.000

Western State College of Colorado
 E & G Fund 2006-2007
 2005-06 Student Services Budget
 June 20, 2006

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 05-06	Bud 06-07	Org 05-06	Bud 06-07	Org 05-06	Bud 06-07	Org 05-06	Bud 06-07
	Exempt Staff Sal. / Benf. Exempt Staff FTE	38,613 1.000	39,703 1.000	41,765 0.800	42,948 0.800	15,888 0.450	24,154 0.700	13,951 0.333
Classified Staff Sal. / Benf. Classified Staff FTE	0 0.000	0 0.000	25,813 0.670	26,791 0.669	0 0.000	0 0.000	0 0.000	0 0.000
Student Staff	2,200	2,200	1,350	1,350	1,000	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	8,000	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	55,100	56,190	72,428	79,089	29,216	37,482	13,951	14,362
Admin & Staff FTE	1.000	1.000	1.470	1.469	0.450	0.700	0.333	0.333

Western State College of Colorado
E & G Fund 2006-2007
2005-06 Student Services Budget
June 20, 2006

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 05-06	Bud 06-07	Org 05-06	Bud 06-07	Org 05-06	Bud 06-07	Org 05-06	Bud 06-07
	Exempt Staff Sal. / Benf. Exempt Staff FTE	0 0.000	0 0.000	237,559 4.750	259,344 5.000	382,013 8.600	361,564 7.600	683,691 14.255
Classified Staff Sal. / Benf. Classified Staff FTE	0 0.000	0 0.000	40,857 1.000	40,479 1.000	36,727 1.000	76,152 2.000	34,930 0.875	41,183 1.000
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	23,907
Current Expenses	2,414	2,414	78,059	78,059	259,084	409,084	4,482	29,482
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	364,015	385,422	741,124	910,100	754,025	955,815
Admin & Staff FTE	0.000	0.000	5.750	6.000	9.600	9.600	15.130	20.520

Western State College of Colorado
 E & G Fund 2006-2007
 2005-06 Student Services Budget
 June 20, 2006

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

Student Services

ITEM DESCRIPTION	Central Expenditures		Total Student Services	
	Org 05-06	Bud 06-07	Org 05-06	Bud 06-07
Exempt Staff Sal. / Benf.	(111,941)	(106,181)	1,578,885	1,810,701
Exempt Staff FTE	-2.125	-2.400	33.963	38.703
Classified Staff Sal. / Benf.	(12,257)	(15,252)	184,313	179,575
Classified Staff FTE	-0.300	-0.425	4.245	4.244
Student Staff	18,500	18,500	72,862	72,862
Utilities	0	0	0	0
Travel	2,500	2,500	77,324	88,121
Current Expenses	200,665	204,292	641,649	875,776
Capital	0	0	0	0
Reserve	0		0	0
Overhead Allocation	(18,904)	(14,391)	(18,904)	(14,391)
Total	78,563	89,469	2,536,129	3,012,645
Admin & Staff FTE	-2.425	-2.825	38.208	42.947

Institutional Support Budget

Western State College of Colorado
E & G Fund 2006-2007
2005-06 Institutional Support
 June 20, 2006

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 05-06	Bud 06-07	Org 05-06	Bud 06-07	Org 05-06	Bud 06-07	Org 05-06	Bud 06-07
Exempt Staff Sal. / Benf.	238,434	254,711	0	0	0	0	111,082	118,338
Exempt Staff FTE	2.000	2.000	0.000	0.000	0.000	0.000	1.000	1.000
Classified Staff Sal. / Benf.	0	0	0	0	0	0	50,331	52,336
Classified Staff FTE	0.000	0.000	0.000	0.000	0.000	0.000	1.000	1.000
Student Staff	0	0	0	0	1,350	0	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	15,268	16,618	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	292,330	308,607	4,571	4,571	16,618	16,618	164,613	173,874
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 2006-2007
 2005-06 Institutional Support
 June 20, 2006

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 05-06	Bud 06-07	Org 05-06	Bud 06-07	Org 05-06	Bud 06-07	Org 05-06	Bud 06-07
Exempt Staff Sal. / Benf.	54,062	52,635	121,077	175,271	0	0	103,215	110,234
Exempt Staff FTE	1.000	1.000	2.000	2.000	0.000	0.000	1.000	1.000
Classified Staff Sal. / Benf.	0	0	550,403	432,913	0	0	0	0
Classified Staff FTE	0.000	0.000	8.000	7.000	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	256,547	\$ 268,157	100,282	\$ 108,318	11,426	11,426
Capital	0	0	16,000	166,000	0	0	0	0
Reserve	0	0	0	0	0	0	0	0
Overhead Allocation	0	0	0	0	0	0	0	0
Total	57,259	55,832	959,502	1,057,816	100,282	108,318	119,391	126,410
Admin & Staff FTE	1.000	1.000	10.000	9.000	0.000	0.000	1.000	1.000

Western State College of Colorado
E & G Fund 2006-2007
2005-06 Institutional Support
 June 20, 2006

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 05-06	Bud 06-07	Org 05-06	Bud 06-07	Org 05-06	Bud 06-07	Org 05-06	Bud 06-07
	Exempt Staff Sal. / Benf. Exempt Staff FTE	149,747 3.000	153,000 3.000	62,808 1.000	93,795 1.500	99,742 2.000	98,510 2.000	147,976 2.000
Classified Staff Sal. / Benf. Classified Staff FTE	0 0.000	0 0.000	0 0.000	0 0.000	0 0.000	0 0.000	0 0.000	0 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	46,933	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	205,571	218,824	83,297	114,284	204,307	203,075	163,870	173,921
Admin & Staff FTE	3.000	3.000	1.000	1.500	2.000	2.000	2.000	2.000

Western State College of Colorado
E & G Fund 2006-2007
2005-06 Institutional Support
June 20, 2006

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 05-06	Bud 06-07	Org 05-06	Bud 06-07	Org 05-06	Bud 06-07	Org 05-06	Bud 06-07
Exempt Staff Sal. / Benf.	(244,772)	(280,633)	0	0	0	0	53,315	54,846
Exempt Staff FTE	-3.502	-3.695	0.000	0.000	0.000	0.000	1.000	1.000
Classified Staff Sal. / Benf.	(228,214)	(91,160)	45,517	46,352	294,950	335,188	0	0
Classified Staff FTE	-3.502	-1.695	1.000	1.000	4.000	4.500	0.000	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	(135,725)	\$(116,851)	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	(137,273)	(100,227)	0	0	0	0	0	0
Total	(737,984)	(580,872)	51,994	52,829	308,208	348,446	81,225	82,756
Admin & Staff FTE	-7.004	-5.390	1.000	1.000	4.000	4.500	1.000	1.000

Western State College of Colorado
E & G Fund 2006-2007
2005-06 Institutional Support
 June 20, 2006

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 05-06	Bud 06-07	Org 05-06	Bud 06-07	Org 05-06	Bud 06-07	Org 05-06	Bud 06-07
Exempt Staff Sal. / Benf.	0	52,317	62,271	65,782	0	0	0	0
Exempt Staff FTE	0.000	1.000	1.000	1.000	0.000	0.000	0.000	0.000
Classified Staff Sal. / Benf.	118,094	123,302	47,787	54,623	0	0	0	0
Classified 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	5,092	163	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	123,942	181,467	121,426	131,773	1,029	5,092	400	400
Admin & Staff FTE	2.000	3.000	2.000	2.000	0.000	0.000	0.000	0.000

Western State College of Colorado
E & G Fund 2006-2007
2005-06 Institutional Support
 June 20, 2006

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 05-06	Bud 06-07	Org 05-06	Bud 06-07
Exempt Staff Sal. / Benf.	0	0	958,957	1,106,834
Exempt Staff FTE	0.000	0.000	13.498	14.805
Classified Staff Sal. / Benf.	0	0	878,868	953,554
Classified Staff FTE	0.000	0.000	13.498	14.805
Student Staff	0	0	43,410	42,060
Utilities	0	0	0	0
Travel	50,000	50,000	108,290	108,290
Current Expenses	112,000	149,280	607,599	698,812
Capital	0	0	24,000	174,000
Reserve	0	0	0	0
Overhead Allocation	0	0	(137,273)	(100,227)
Total	162,000	199,280	2,483,851	2,983,323
Admin & Staff FTE	0.000	0.000	26.996	29.610

O & M of Plant Budget

Western State College of Colorado
E & G Fund 2006-2007
2005-06 Oper. and Maint. of Plant
 June 20, 2006

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 05-06	Bud 06-07	Org 05-06	Bud 06-07	Org 05-06	Bud 06-07	Org 05-06	Bud 06-07
Exempt Staff Sal. / Benf.	(70,955)	(60,535)	150,668	150,963	0	0	20,129	43,049
Exempt Staff FTE	-0.974	-0.974	2.000	2.000	0.000	0.000	0.500	1.000
Classified Staff Sal. / Benf.	(602,482)	(719,745)	1,236,243	1,382,054	0	0	42,246	94,414
Classified Staff FTE	-15.584	-18.993	32.000	36.000	0.000	0.000	1.500	3.000
Student Staff	5,000	5,000	201,588	201,588	0	0	2,500	2,500
Utilities	595,000	845,000	0	0	0	0	0	0
Travel	0	0	3,800	3,800	0	0	0	0
Current Expenses	235,217	267,998	149,763	169,763	1,938	1,938	0	3,000
Capital	0	49,000	8,000	8,000	0	0	0	0
Reserve	0	0	0	0	0	0	0	0
Overhead Allocation	(267,641)	(172,794)	0	0	0	0	0	0
Total	(105,861)	213,924	1,750,062	1,916,168	1,938	1,938	64,875	142,963
Admin. & Staff FTE	-16.558	-19.967	34.000	38.000	0.000	0.000	2.000	4.000

Western State College of Colorado
E & G Fund 2006-2007
2005-06 Oper. and Maint. of Plant
 June 20, 2006

Fund Code 111000
 Organization Code
 Program Code 1700
 Department Index

Total O & M of Plant

ITEM DESCRIPTION	Org 05-06	Bud 06-07
Exempt Staff Sal. / Benf.	99,842	133,477
Exempt Staff FTE	1.526	2.026
Classified Staff Sal. / Benf.	676,007	756,723
Classified Staff FTE	17.916	20.007
Student Staff	209,088	209,088
Utilities	595,000	845,000
Travel	3,800	3,800
Current Expenses	386,918	442,699
Capital	8,000	57,000
Reserve	0	0
Overhead Allocation	(267,641)	(172,794)
Total	1,711,014	2,274,993
Admin. & Staff FTE	19.442	22.033

Scholarship & Fellowships Budget

Western State College of Colorado
E & G Fund 2006-2007
2005-06 Scholarship and Fellowships
 June 20, 2006

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

**Total Scholarships and
 Fellowships**

ITEM DESCRIPTION	Org 05-06	Bud 06-07
Exempt Staff Sal. / Benf.	0	0
Exempt Staff FTE	0.000	0.000
Classified Staff Sal. / Benf.	0	0
Classified Staff FTE	0.000	0.000
Student Salaries	0	0
Utilities	0	0
Travel	0	0
Current Expenses	650,000	830,000
Capital	0	0
Reserve	0	0
Overhead Allocation	0	0
Total	650,000	830,000
FTE	0.000	0.000

Transfers

Western State College of Colorado
 E & G Fund 2006-2007
 2005-06 Transfers
 June 20, 2006

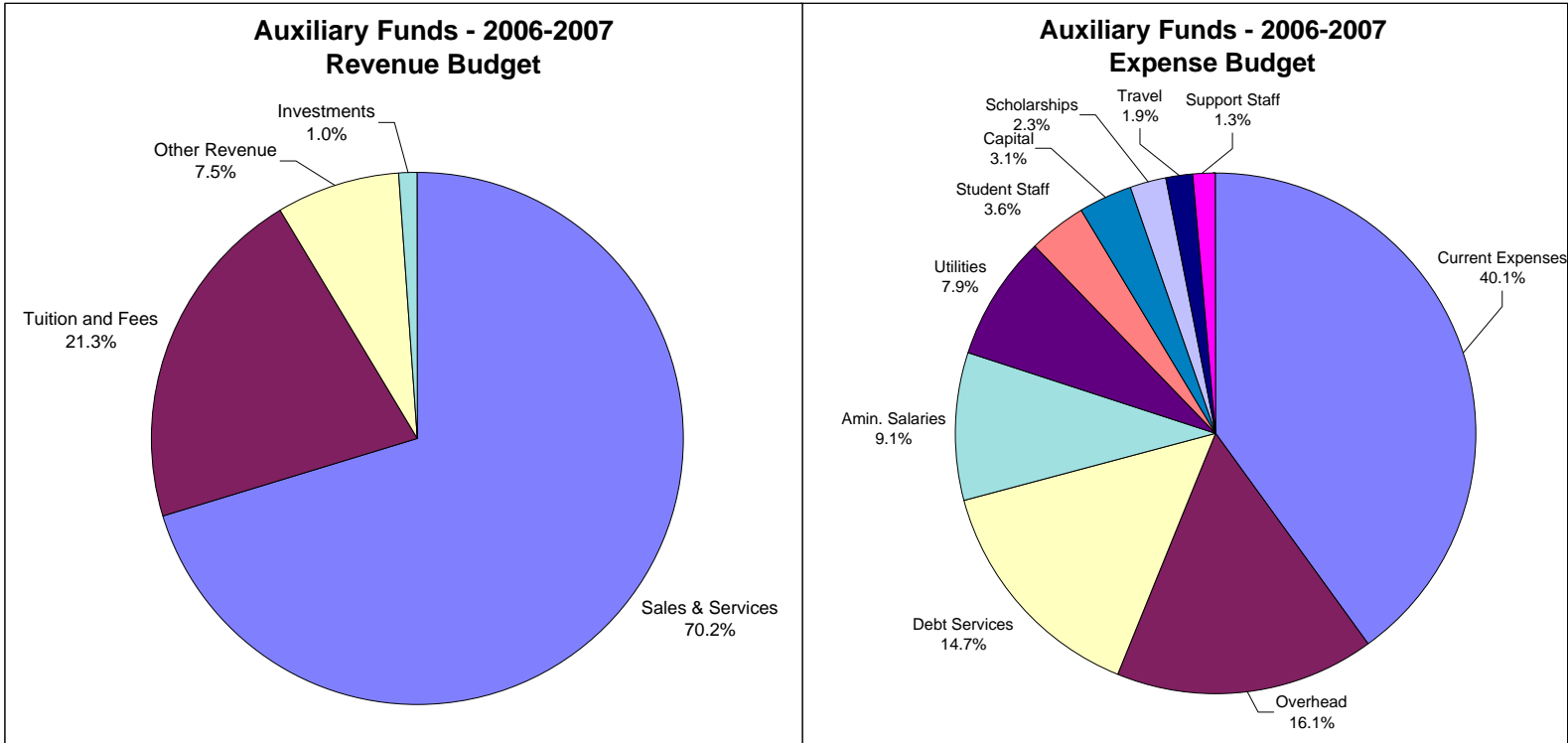
Fund Code 111000
 Organization Code
 Program Code 9200
 Department Index

Total Transfers (In) and Out

ITEM DESCRIPTION	Org 05-06	Bud 06-07
Exempt Staff Sal. / Benf.	0	0
Exempt Staff FTE	0.000	0.000
Classified Staff Sal. / Benf.	0	0
Classified Staff FTE	0.000	0.000
Transfers Out - Renewal & Replacement	600,000	0
Transfers In	(30,000)	(30,000)
	0	0
	0	0
	0	0
	0	0
	0	0
Total	570,000	(30,000)
FTE	0.000	0.000

Section 2

Auxiliary Funds Budgets





2006-2007 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 proposed FY2006-07 auxiliary budget includes the following major revenue assumptions:

- Gross tuition and fee revenue of \$2.1 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 \$7.0 M. This revenue is generated primarily from housing charges, food service charges, and bookstore sales.
- Miscellaneous revenue of \$848,600. This includes various self-funded programs as well as interest earnings.

The proposed FY2006-07 auxiliary budget includes the following major expenditure assumptions:

- An average increase in administrative staff salaries of 4.0%, including 3.0% for merit and 1.0% for equity adjustments. Administrative salaries currently lag behind national averages by approximately 7.0%.
- An average increase in classified staff salaries of 3.0% as mandated by the General Assembly.
- No significant changes in operating, professional development and travel, and student employment budgets.
- An increase in utility budgets of \$202,500, or 34.4%.
- An increase in capital budgets of \$270,556 to be used primarily for residence hall and cafeteria renewal and replacement.
- A decrease in the auxiliary overhead costs of 5.2%, representing a savings to the auxiliary funds of \$88,640.

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
 2006-07 Auxiliary Funds Budget
 Summary of All Fund Types
 May 12, 2006
 Leonard Silence

Fund Type	31		32		33		34		35	
	Enterprise Funds		Conference Services		Extended Studies		Self Funded		Student Government Assoc.	
	2005-06	2006-07	2005-06	2006-07	2005-06	2006-07	2005-06	2006-07	2005-06	2006-07
ITEM DESCRIPTION										
Debt Services	1,496,759	1,474,537	0	0	0	0	0	0	0	0
Transfers	42,000	42,000	42,000	42,000	3,000	3,000	(3,000)	(3,000)	0	0
Expenditures										
Amin. Salaries	522,457	490,089	86,928	86,224	152,477	193,145	82,103	136,990	0	0
Admin FTE	11.410	11.416	2.400	2.166	1.000	2.000	2.200	3.450	0.000	0.000
Support Staff	126,827	83,099	0	0	0	0	0	0	0	0
Sup. Staff FTE	3.270	2.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Student Staff	185,250	195,490	21,000	25,000	4,000	5,000	8,000	8,000	96,215	96,754
Travel	8,500	8,500	2,500	2,500	2,500	5,000	30,000	30,000	19,430	19,430
Current Expenses	2,541,430	2,533,241	267,090	250,490	116,500	119,697	672,000	651,010	155,543	170,673
Utilities	588,000	790,500	0	0	0	0	0	0	0	0
Overhead	1,620,514	1,466,412	76,482	89,786	0	52,158	0	0	0	0
Capital	0	250,556	0	0	0	0	0	20,000	0	0
Scholarships	100,000	100,000	0	0	3,000	7,000	0	0	0	0
Contra Expense										
Total	7,231,737	7,434,424	496,000	496,000	281,477	385,000	789,103	843,000	271,188	286,857
FTE	14.680	13.416	2.400	2.166	1.000	2.000	2.200	3.450	0.000	0.000
Tuition and Fees 0100	846,690	836,336	0	0	325,000	385,000	80,000	90,000	264,088	279,757
Sales & Services 0510	6,184,517	6,399,588	450,000	450,000	0	0	170,000	170,000	0	0
Other Revenue 0400	100,500	98,500	46,000	46,000	0	0	560,000	583,000	7,100	7,100
Investments 3100	100,000	100,000	0	0	0	0	0	0	0	0
Total Revenues	7,231,707	7,434,424	496,000	496,000	325,000	385,000	810,000	843,000	271,188	286,857
Gain or (Loss)	-30	0	0	0	43,523	0	20,897	0	0	0

Western State College of Colorado
 2006-07 Auxiliary Funds Budget
 Summary of All Fund Types
 May 12, 2006
 Leonard Silence

ITEM DESCRIPTION	Fund Type 36		36		37		Total	
	Intercollegiate Athletics		Computer Fee		Revolving Funds			
	2005-06	2006-07	2005-06	2006-07	2005-06	2006-07	2005-06	2006-07
Debt Services	0	0	0	0	0	0	1,496,759	1,474,537
Transfers	(84,000)	(84,000)	0	0	0	0	0	0
Expenditures								
Amin. Salaries	0	0	0	0	0	0	843,965	906,448
Admin FTE	0.000	0.000	0.000	0.000	0.000	0.000	17.010	19.032
Support Staff	0	0	46,317	44,740	0	0	173,144	127,839
Sup. Staff FTE	0.000	0.000	1.000	1.000	0.000	0.000	4.270	3.000
Student Staff	0	0	33,000	33,000	0	0	347,465	363,244
Travel	121,223	121,223	0	0	0	0	184,153	186,653
Current Expenses	209,327	224,650	57,683	57,260	300,000	300,000	4,319,573	4,307,021
Utilities	0	0	0	0	0	0	588,000	790,500
Overhead	0	0	0	0	0	0	1,696,996	1,608,356
Capital	2,860	2,860	40,000	40,000	0	0	42,860	313,416
Scholarships	119,000	119,000	0	0	0	0	222,000	226,000
Contra Expense					-300,000	-300,000	-300,000	-300,000
Total	368,410	383,733	177,000	175,000	0	0	9,614,915	10,004,014
FTE	0	0	1.000	1.000	0.000	0.000	21.280	22.032
Tuition and Fees 0100	356,410	369,733	177,000	175,000	0	0	2,049,188	2,135,826
Sales & Services 0510	0	0	0	0	0	0	6,804,517	7,019,588
Other Revenue 0400	12,000	14,000	0	0	0	0	725,600	748,600
Investments 3100	0	0	0	0	0	0	100,000	100,000
Total Revenues	368,410	383,733	177,000	175,000	0	0	9,679,305	10,004,014
Gain or (Loss)	0	0	0	0	0	0	64,390	0

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
 2006-07 Auxiliary Funds Budget
 Enterprise Funds
 May 12, 2006
 Leonard Silence

Fund Code

311100

ITEM DESCRIPTION	Residence Life									
	Operations		Education		Health Center		Security		Total	
	2005-06	2006-07	2005-06	2006-07	2005-06	2006-07	2005-06	2006-07	2005-06	2006-07
Debt Services	991,399	1,032,986	0	0	0	0	0	0	991,399	1,032,986
Transfers	0	0	0	0	0	0	0	0	0	0
Expenditures										
Amin. Salaries	223,159	212,643	0	0	0	0	20,147	0	243,306	212,643
Admin FTE	5.000	5.500	0.000	0.000	0.000	0.000	0.500	0.000	5.500	5.500
Support Staff	31,781	34,453	0	0	0	0	42,225	0	74,006	34,453
Sup. Staff FTE	1.000	1.000	0.000	0.000	0.000	0.000	1.500	0.000	2.500	1.000
Student Staff	154,750	164,990	0	0	0	0	0	0	154,750	164,990
Travel	3,500	3,500	0	0	0	0	0	0	3,500	3,500
Current Expenses	230,500	246,062	5,000	15,000	31,000	0	3,000	0	269,500	261,062
Utilities	465,000	625,000	0	0	0	0	0	0	465,000	625,000
Overhead	1,088,139	1,106,081	0	0	0	0	0	0	1,088,139	1,106,081
Capital	0	0	0	0	0	0	0	0	0	0
Scholarships	100,000	100,000	0	0	0	0	0	0	100,000	100,000
Total	3,288,228	3,525,715	5,000	15,000	31,000	0	65,372	0	3,389,600	3,540,715
FTE	6.000	6.500	0.000	0.000	0.000	0.000	2.000	0.000	8.000	6.500
Tuition and Fees									0	0
Sales & Services	3,135,109	3,362,215	5,000	15,000	31,000	0	53,372	0	3,224,481	3,377,215
Other Revenue	53,500	63,500					12,000	0	65,500	63,500
Investments	100,000	100,000							100,000	100,000
Total Revenues	3,288,609	3,525,715	5,000	15,000	31,000	0	65,372	0	3,389,981	3,540,715
Gain or (Loss)	381	0	0	0	0	0	0	0	381	0

Western State College of Colorado
 2006-07 Auxiliary Funds Budget
 Enterprise Funds
 May 12, 2006
 Leonard Silence

ITEM DESCRIPTION	Fund Code 311200 Cafeteria		311300 Bookstore		College Union				311400	
	Total		Total		Operations		Wilderness Pursuits		Total	
	2005-06	2006-07	2005-06	2006-07	2005-06	2006-07	2005-06	2006-07	2005-06	2006-07
Debt Services	159,212	105,000	0	0	0	0	0	0	0	0
Transfers	42,000	42,000	0	0	0	0	0	0	0	0
Expenditures										
Amin. Salaries	0	0	100,050	102,804	151,079	137,489	28,022	37,153	179,101	174,642
Admin FTE	0.000	0.000	2.000	2.000	3.250	3.000	0.660	0.916	3.910	3.916
Support Staff	0	0	5,581	5,606	47,240	43,040	0	0	47,240	43,040
Sup. Staff FTE	0.000	0.000	0.000	0.000	0.770	1.000	0.000	0.000	0.770	1.000
Student Staff	0	0	8,500	8,500	22,000	22,000	0	0	22,000	22,000
Travel	0	0	4,000	4,000	1,000	1,000	0	0	1,000	1,000
Current Expenses	1,289,500	1,333,859	960,430	918,320	22,000	20,000	0	0	22,000	20,000
Utilities	61,000	81,000	0	0	62,000	84,500	0	0	62,000	84,500
Overhead	221,768	42,541	135,494	138,769	175,113	179,021	0	0	175,113	179,021
Capital	0	240,973	0	9,001	0	582	0	0	0	582
Scholarships	0	0	0	0	0	0	0	0	0	0
Total	1,773,480	1,845,373	1,214,055	1,187,000	480,432	487,632	28,022	37,153	508,454	524,785
FTE	0.000	0.000	2.000	2.000	4.020	4.000	0.660	0.916	4.680	4.916
Tuition and Fees					468,668	462,632	28,022	37,153	496,690	499,785
Sales & Services	1,744,652	1,835,373	1,215,384	1,187,000						
Other Revenue	10,000	10,000			25,000	25,000			25,000	25,000
Investments										
Total Revenues	1,754,652	1,845,373	1,215,384	1,187,000	493,668	487,632	28,022	37,153	521,690	524,785
Gain or (Loss)	(18,828)	0	1,329	0	13,236	0	0	0	13,236	0

Western State College of Colorado
 2006-07 Auxiliary Funds Budget
 Enterprise Funds
 May 12, 2006
 Leonard Silence

Fund Code	311401 Union Bond		Fund Type 31 Total All Funds	
	Total			
ITEM DESCRIPTION	2005-06	2006-07	2005-06	2006-07
Debt Services	346,148	336,551	1,496,759	1,474,537
Transfers	0	0	42,000	42,000
Expenditures				
Amin. Salaries	0	0	522,457	490,089
Admin FTE	0.000	0.000	11.410	11.416
Support Staff	0	0	126,827	83,099
Sup. Staff FTE	0.000	0.000	3.270	2.000
Student Staff	0	0	185,250	195,490
Travel	0	0	8,500	8,500
Current Expenses	0	0	2,541,430	2,533,241
Utilities	0	0	588,000	790,500
Overhead	0	0	1,620,514	1,466,412
Capital	0	0	0	250,556
Scholarships	0	0	100,000	100,000
Total	346,148	336,551	7,231,737	7,434,424
FTE	0.000	0.000	14.680	13.416
Tuition and Fees	350,000	336,551	846,690	836,336
Sales & Services			6,184,517	6,399,588
Other Revenue			100,500	98,500
Investments			100,000	100,000
Total Revenues	350,000	336,551	7,231,707	7,434,424
Gain or (Loss)	3,852	0	(30)	0

Western State College of Colorado

2006-07 Auxiliary Funds Budget

Fund Type 32

June 20, 2006

Leonard Silence

Fund Code	322100		322100		32	
	Conference Services		Aspinall / Wilson Ctr		Total	
ITEM DESCRIPTION	2005-06		2005-06		2005-06	
	Operations					
Debt Services	0	0	0	0	0	0
Transfers	42,000	42,000	0	0	42,000	42,000
Expenditures						
Amin. Salaries	77,448	77,765	9,480	8,459	86,928	86,224
Admin FTE	1.900	1.900	0.500	0.266	2.400	2.166
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	17,000	21,000	4,000	4,000	21,000	25,000
Travel	2,500	2,500	0	0	2,500	2,500
Current Expenses	250,090	234,490	17,000	16,000	267,090	250,490
Utilities	0	0	0	0	0	0
Overhead	76,482	89,786	0	0	76,482	89,786
Capital	0	0	0	0	0	0
Scholarships	0	0	0	0	0	0
Total	465,520	467,541	30,480	28,459	496,000	496,000
FTE	1.900	1.900	0.500	0.266	2.400	2.166
Tuition and Fees					0	0
Sales & Services	450,000	450,000	0	0	450,000	450,000
Other Revenue	42,000	42,000	4,000	4,000	46,000	46,000
Investments					0	0
Total Revenues	492,000	492,000	4,000	4,000	496,000	496,000
Gain or (Loss)	26,480	24,459	(26,480)	(24,459)	0	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 2006-07

	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	37,713	9,200	46,913	5,039	18,956	7,079	26,995	18,716	14,637	14,277	8,398	4,799	1,080
			16.354%	4.2%	15.8%	5.9%	22.5%	15.6%	12.2%	11.9%	7.0%	4.0%	0.9%
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	0	0	1,500	0	522	100	0	0	2,000	2,816	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	5,137	0	5,137	0	100	0	500	7,366	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	2,820	0	3,957	2,000	2,400	0	0	2,000	2,506	632
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	7,956	450	100	100	10,570	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	9,200	9,200	0	0	0	100	0	0	0	0	0	0
721001 1900 Capital Expenditures	0	0	0	0	0	0	2,758	0	0	1,527	0	0	0
Total Expenditures	37,713	9,200	46,913	5,039	18,956	7,079	26,995	23,716	14,637	14,277	8,398	4,799	1,080
Budgeted Change In Fund Balance Increase (Decrease)	0	0	0	0	0	0	0	0	0	0	0	0	0



Student Government Association
Budget for FY 2006-07

	Fund Orgn	351200 610202	351300 610301	610302	610303	610305	610306	610309	610311	610312	610315	610316	610322
Revenues	Total A&H												
591112 0400 Gate Receipts	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
591111 0100 Student Fees	119,976	47,160	716	550	1,100	750	1,800	700	2,300	6,400	300	250	1,500
	41.824%	16.440%											
Expenditures													
631001 1900 Student Salaries	35,287	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
711101 1900 Instructional Supplies	7,438	100	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
711105 1900 Custodial Supplies	100	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
711107 1900 Laundry Supplies	100	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
711111 1900 Computer Supplies	200	150	0	0	0	0	150	0	0	0	0	0	0
711113 1900 Medical Supplies	0	200	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	10,566	2,000	716	550	1,100	750	1,800	700	2,300	6,400	300	250	1,500
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	2,850	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
711127 1900 Promotional Supplies	1,700	50	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
711129 1900 Athletic Supplies	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
711203 1900 Insurance	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
711207 1900 Maintenance Agreements	0	0	0	0	0	0	0	0	0	0	0	0	0
711211 1900 Prof./Contract Fees	16,315	29,485	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
711213 1900 Dues/Memberships	2,000	650	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
711215 1900 Telephone	550	100	0	0	0	0	0	0	0	0	0	0	0
711217 1900 Printing	19,476	100	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
711221 1900 Athletic Injuries	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
711227 1900 Quick Copy Service	1,767	200	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
711314 1900 Travel - Out of State	6,050	3,630	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
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	100	300	0	0	0	0	0	0	0	0	0	0	0
721001 1900 Capital Expenditures	4,285	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	124,976	47,160	716	550	1,100	750	1,800	700	2,300	6,400	300	250	1,500
Budgeted Change In Fund Balance Increase (Decrease)	0	0	0	0	0	0	0	0	0	0	0	0	0



Student Government Association
Budget for FY 2006-07

	Fund													
	Orgn													
	610323	610324	610325	610326	610327	610328	610334	610336	610341	610343	610345	610349	610351	610352
	Women's Rugby	Rodeo Club	B.S.A	Men's Socer	Spectrum	Asian/Pacifi Islanders	Psychology	History & Geography	Men's Lacrosse	Native American	Paintball Club	CCMENC	Sociology	Kinesiology
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	1,800	1,000	1,200	500	400	2,000	1,200	150	400	500	500
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	1,800	1,000	1,200	500	400	2,000	1,200	150	400	500	500
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	1,800	1,000	1,200	500	400	2,000	1,200	150	400	500	500
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 2006-07

	Fund	610354	610359	610362	610364	610368	351700	351900	352000	610363	610372	610373	611202	
	Orgn						610701	610204	611201					
		Anthropolog	Climbing	Adventure	Chess	Western	Total	Intramural	Wilderness	Student	Sustainabili	Tobacco	S.A.P.A.	SAM
				Racing		Ed Orgn.	Clubs	Operations	Pursuits	Affairs	Coalition	Task Force		
Revenues														
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	0	0	0	0	0	0
591111 0100 Student Fees		500	500	1,000	150	150	31,666	27,365	11,287	940	600	150	400	400
							11.039%	9.540%	3.935%	0.328%				
Expenditures														
631001 1900 Student Salaries		0	0	0	0	0	0	19,500	11,287	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
711101 1900 Instructional Supplies		0	0	0	0	0	0	500	0	0	0	0	0	0
711104 1900 Building Maintenance and Sup.		0	0	0	0	0	0	2,723	0	0	0	0	0	0
711105 1900 Custodial Supplies		0	0	0	0	0	0	0	0	0	0	0	0	0
711106 1900 Office Supplies		0	0	0	0	0	0	100	0	0	0	0	0	0
711107 1900 Laundry Supplies		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	200	0	0	0	0	0	0
711111 1900 Computer Supplies		0	0	0	0	0	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		500	500	1,000	150	150	31,666	3,804	0	940	600	150	400	400
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	38	0	0	0	0	0	0
711120 1900 Equipment Parts		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
711127 1900 Promotional Supplies		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
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	0	0	0	0	0	0	0	0
711203 1900 Insurance		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
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	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
711213 1900 Dues/Memberships		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
711215 1900 Telephone		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
711220 1900 Official functions		0	0	0	0	0	0	200	0	0	0	0	0	0
711221 1900 Athletic Injuries		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
711227 1900 Quick Copy Service		0	0	0	0	0	0	200	0	0	0	0	0	0
711313 1900 Travel - In State		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
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	0	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		500	500	1,000	150	150	31,666	27,365	11,287	940	600	150	400	400
Budgeted Change In Fund Balance Increase (Decrease)		0	0	0	0	0	0	0	0	0	0	0	0	0



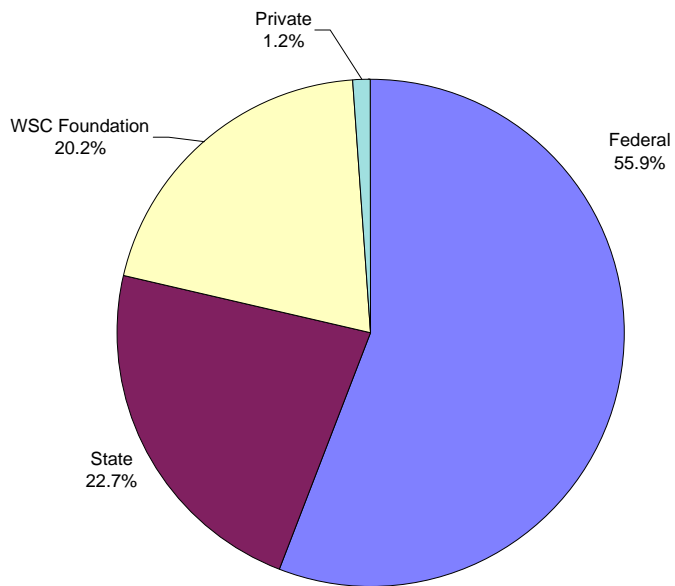
Student Government Association
Budget for FY 2006-07

	Fund	Orgn	Total Stu Aff	Total Student Government Association
Revenues				
591112	0400	Gate Receipts	0	0
591109	0400	Program/Advertising Sales	0	5,000
591111	0100	Student Fees	2,490	286,857
			0	100.000%
Expenditures				
631001	1900	Student Salaries	0	95,474
631004	1900	Student WS - Federal Match (25%)	0	1,280
711101	1900	Instructional Supplies	0	8,038
711104	1900	Building Maintenance and Sup.	0	3,023
711105	1900	Custodial Supplies	0	100
711106	1900	Office Supplies	0	1,950
711107	1900	Laundry Supplies	0	100
711108	1900	Food and Related Supplies	0	937
711111	1900	Computer Supplies	0	450
711113	1900	Medical Supplies	0	200
711114	1900	Grounds & Landscaping Supplies	0	0
711116	1900	Recreational Supplies	2,490	55,663
711117	1900	Board Charges	0	0
711118	1900	Preseason Meals	0	0
711119	1900	Non-Academic Ed Supplies/Laundry	0	38
711120	1900	Equipment Parts	0	2,850
711126	1900	Publications & Subscriptions	0	1,500
711127	1900	Promotional Supplies	0	1,750
711128	1900	Fund Raising Supplies	0	0
711129	1900	Athletic Supplies	0	0
711201	1900	Rents - Equipment	0	6,400
711203	1900	Insurance	0	0
711204	1900	Postage	0	503
711207	1900	Maintenance Agreements	0	0
711211	1900	Prof./Contract Fees	0	45,800
711212	1900	Repair / Maintenance Fees	0	2,700
711213	1900	Dues/Memberships	0	2,650
711214	1900	Advertising/Publicity	0	400
711215	1900	Telephone	0	650
711217	1900	Printing	0	19,576
711220	1900	Official functions	0	3,343
711221	1900	Athletic Injuries	0	0
711226	1900	Catering Services	0	900
711227	1900	Quick Copy Service	0	2,267
711313	1900	Travel - In State	0	9,750
711314	1900	Travel - Out of State	0	9,680
711400	1900	Utilities	0	0
711501	1800	Student Awards	0	0
711502	1900	Fee Waivers - Student	0	0
711705	1900	Misc. Expenses	0	9,600
721001	1900	Capital Expenditures	0	4,285
		Total Expenditures	2,490	291,857
		Budgeted Change In Fund Balance Increase (Decrease)	0	0

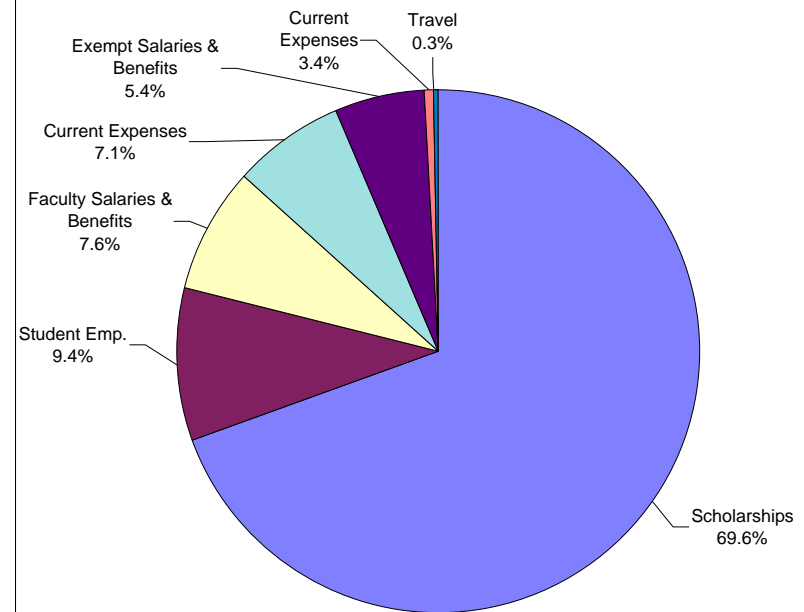
Section 3

Restricted Funds Budgets

**Restricted Funds - 2006-2007
Revenue Budget**



**Restricted Funds - 2006-2007
Expense Budget**





2006-2007 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 proposed FY2006-07 restricted budget includes the following major revenue assumptions:

- Revenue from federal, state, and private gifts and grants of \$4.5 M. The primary source of this revenue is from government and private sources for financial aid or scholarships.

The proposed FY2006-07 restricted budget includes the following major expenditure assumptions:

- An increase in operating budgets of \$173,991 based on projected increases in grant activity.
- An increase in scholarships of \$118,500, or 3.9%, based in projected increases in federal, state, and private financial aid.

Western State College of Colorado
 2006-07 Restricted Funds Budgets
 May 12, 2006
 Leonard Silence

Fund Type	21		22		23		24		25		Total	
	Federal Grants & Contracts		State Grants & Contracts		Private Grants		WSC Foundation Grants		State Grants Non-Fin Aid			
ITEM DESCRIPTION	2005-06	2006-07	2005-06	2006-07	2005-06	2006-07	2005-06	2006-07	2005-06	2006-07	2005-06	2006-07
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
Faculty												
Amin. Salaries	307,178	347,509	0	0	0	0	0	0	0	0	307,178	347,509
Admin FTE	9.250	6.395	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	7.450	6.395
Expenditures												
Amin. Salaries	0	0	0	0	0	0	138,000	140,000	106,000	106,000	244,000	246,000
Admin FTE	0.000	0.000	0.000	0.000	0.000	0.000	1.800	1.800	0.000	0.000	1.800	1.800
Support Staff	0	0	0	0	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	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	78,000	214,491	0	0	13,000	46,500	35,000	33,000	30,000	30,000	156,000	323,991
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	675,000	4,000	7,500	625,000	750,000	0	0	3,064,000	3,182,500
Total	2,378,178	2,555,000	910,000	900,000	17,000	54,000	800,000	925,000	140,000	140,000	4,245,178	4,574,000
FTE	9.250	6.395	0.000	0.000	0.000	0.000	1.800	1.800	0.000	0.000	9.250	8.195
Tuition and Fees	0	0	0	0	0	0	0	0	0	0	0	0
Federal, State, & State Grants	2,378,178	2,555,000	910,000	900,000	17,000	54,000	800,000	925,000	140,000	140,000	4,245,178	4,574,000
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	2,378,178	2,555,000	910,000	900,000	17,000	54,000	800,000	925,000	140,000	140,000	4,245,178	4,574,000
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



Title	Posi Number	Budget 2005-06	Adjustment 2005-06	Salary		Academic		Notes	Total		Insurance 2006-07	Total		2006-07 FTE	2005-06 FTE	Change FTE		
				Base 2005-06	Adjustments 2006-07	Year Salary 2006-07	Stipends		Salary 2006-07	Retirement		Compensation 2006-07						
Sponsored Programs																		
Anderson, Nella B.	Education	L	tmp	51304F	6,000	0	6,000	28,664	34,664	0	34,664	0	5,263	39,927	0.650	0.000	0.650	
Anderson-O'Banion, Sar	Teach Now Grant	L	tmp	51416F	51,815	0	51,815	14,433	66,248	0	66,248	7,552	8,439	82,239	1.000	1.000	0.000	
Behan, Carrieanne	Teach Now Grant	L	tmp	51416F	0	0	0	29,090	29,090	0	29,090	3,316	7,451	39,857	0.360	0.000	0.360	
Behan, Carrieanne	CDOE Math & Sci GiL	L	tmp		0	0	0	4,000	4,000	0	4,000	456	6,780	11,236	0.000	0.000	0.000	
Bjornstad, Eric	Archaeology Resear	L	tmp	archg4	20,584	0	20,584	0	20,584	0	20,584	0	0	20,584	0.790	0.790	0.000	
Coogan, James C.	Rady Chair	L	tmp	51318F	50,000	(300)	49,700	0	49,700	0	49,700	0	0	49,700	0.900	1.000	-0.100	
Delete	WSC Foundation	L	tmp		6,000	0	6,000	(6,000)	0	0	0	0	0	0	0.000	0.200	-0.200	
Delete	WSC Foundation	L	tmp		5,000	0	5,000	(5,000)	0	0	0	0	0	0	0.000	0.420	-0.420	
Dukeman, Casey D.	Research Ass MAPII	L	tmp	51417F	30,000	1,000	31,000	(27,000)	4,000	0	4,000	456	106	4,562	0.125	1.000	-0.875	
Dukeman, Casey D.	Teach Now Grant	L	tmp	51416F	0	0	0	12,000	12,000	0	12,000	1,368	6,993	20,361	0.375	0.000	0.375	
Griggs, Stephen J.	Physics	L	tmp		3,550	0	3,550	(2,550)	1,000	0	1,000	114	27	1,141	0.030	0.000	0.030	
Gravis, Demetrius P.	Thornton Lab Coor	L	tmp	51317F	14,500	(4,640)	9,860	9,940	19,800	0	19,800	0	0	19,800	0.600	0.500	0.100	
Gyls, Monika G.	Teach Now Grant	L	tmp	51416F	0	0	0	13,290	13,290	0	13,290	1,515	7,029	21,834	0.000	0.000	0.000	
Hays, Shan M.	Thornton Grant	L	tmp		0	0	0	3,000	3,000	0	3,000	0	0	3,000	0.100	0.000	0.100	
Delete	WSC Foundation	L	tmp		3,000	0	3,000	(3,000)	0	0	0	0	0	0	0.000	0.100	-0.100	
Delete	WSC Foundation	L	tmp		4,000	0	4,000	(4,000)	0	0	0	0	0	0	0.000	0.000	0.000	
Lung, Mark A.	Dept of Ed Partnersh	L	tmp		0	0	0	20,625	20,625	0	20,625	2,351	2,169	25,145	0.625	0.000	0.625	
Lung, Mark A.	Yellowstone Grant	L	tmp		15,517	0	15,517	(2,317)	13,200	0	13,200	1,505	354	15,059	0.000	0.385	-0.385	
Magee, Patrick A.	Thornton Chair	L	tmp	51268F	38,000	970	38,970	1,168	40,138	0	40,138	0	0	40,138	1.000	1.000	0.000	
Moyo, Lloyd A.	Teach Now Grant	L	tmp	51416F	0	0	0	8,250	8,250	0	8,250	941	6,895	16,086	0.250	0.000	0.250	
Moyo, Lloyd A.	Summer Teacher Ins	L	tmp	51416F	0	0	0	8,250	8,250	0	8,250	941	6,895	16,086	0.250	0.000	0.250	
Ryter, Jarral W	Thornton Grant	L	tmp		0	0	0	8,000	8,000	0	8,000	0	0	8,000	0.250	0.000	0.250	
Vacant	Anthro Grant	L	tmp	51275F	2,000	0	2,000	0	2,000	0	2,000	0	0	2,000	0.060	0.060	0.000	
Vacant	Teacher Ed Grant	L	tmp		2,900	0	2,900	0	2,900	0	2,900	331	78	3,309	0.100	0.100	0.000	
Delete	Biol/Thornton	L	tmp	51100F	2,000	0	2,000	(2,000)	0	0	0	0	0	0	0.000	0.000	0.000	
Smith, Marta J.	Teacher Ed	L	tmp	51324F	55,455	0	55,455	0	55,455	0	55,455	6,322	8,150	69,927	1.000	1.000	0.000	
Vacant	Anthro Grant	L	tmp		2,000	0	2,000	0	2,000	0	2,000	0	0	2,000	0.000	0.000	0.000	
Total Sponsored Programs					312,321	(2,970)	309,351	108,843	418,194	0	0	418,194	27,168	66,629	511,991	8.465	7.555	0.910

Administrative & Professional Staffing Pattern General Fund

Part II Administrative & Professional Personnel



Western State College of Colorado
2006-07 Fiscal Year
Part II Administrative & Professional Personnel
General Fund

Title	Posn#	Budgeted Salary 2005-06	Adjustments to Base 2005-06	Base Salary 2005-06	Adjustments to Base 2006-07	Budgeted Salary 2006-07	Retirement 2006-07	Insurance	Other Benefits	Total Compensation 2006-07	2006-07 FTE	2005-06 FTE	Change FTE	
Instruction														
Sibley, George	Dir Special Projects	0	0	0	19,189	19,189	2,188	7,193	0	28,570	0.410	0.000	0.410	
Total Academic Adm.		0	0	0	19,189	19,189	2,188	7,193	0	28,570	0.410	0.000	0.410	
Public Service														
Vacant	Dir Small Bus Devel Ctr	0	0	0	38,000	38,000	4,332	7,703	0	50,035	1.000	0.000	1.000	
Total Reg Providor & Econ Devel		0	0	0	38,000	38,000	4,332	7,703	0	50,035	1.000	0.000	1.000	
Academic Support														
Wegert, Ann	Executive Asst VP Academic Aff	11102A	0	44,400	44,400	1,332	45,732	5,213	1,239	0	52,184	1.000	0.000	1.000
Young, Jessica	Assoc. V.P.Acad.Aff	11100A	67,285	0	67,285	4,019	71,304	8,129	4,519	0	83,952	1.000	1.000	0.000
Total Academic Adm.		T	67,285	44,400	111,685	5,351	117,036	13,342	5,758	0	136,136	2.000	1.000	1.000
Welborn-Downing, Janice	Dir of Sponsored Prog.	41003A	20,587	0	20,587	3,073	23,660	2,697	7,314	0	33,671	0.500	0.500	0.000
Total Grant Writing		T	20,587	0	20,587	3,073	23,660	2,697	7,314	0	33,671	0.500	0.500	0.000
Vacant	Technical Dir, Theater	41502A	13,374	18,626	32,000	0	32,000	3,648	7,540	0	43,188	1.000	0.500	0.500
Total Theatre Operations		T	13,374	18,626	32,000	0	32,000	3,648	7,540	0	43,188	1.000	0.500	0.500
Garner, Michael J	Asst. Dir for Computing & Networking Servic		0	0	0	55,421	55,421	6,318	8,176	0	69,915	1.000	0.000	1.000
Academic Computing		T	0	0	0	55,421	55,421	6,318	8,176	0	69,915	1.000	0.000	1.000
Avery, Elizabeth	Dir. Library Services	11100C	63,641	0	63,641	1,909	65,550	7,473	8,449	0	81,472	1.000	1.000	0.000
Gauss, Nancy	Public Ser. Librarian - Archivist	11105C	44,431	0	44,431	1,333	45,764	5,217	3,827	0	54,808	1.000	1.000	0.000
Muckleroy, Patrick J.	Public Ser. Librarian	11103C	50,555	0	50,555	1,517	52,072	5,936	8,084	0	66,092	1.000	1.000	0.000
Wylie, Lori	Periodicals/Gov Doc Librarian	11104C	35,667	0	35,667	2,070	37,737	4,302	7,695	0	49,734	1.000	1.000	0.000
Escalante, Eric	Head Access Services	11101C	22,907	0	22,907	417	23,324	2,659	7,305	0	33,288	0.833	0.833	0.000
Vacant	Public Ser. Librarian - Reference	11109C	0	0	0	13,500	13,500	1,539	7,039	0	22,078	0.500	0.000	0.500
Total Library		T	217,201	0	217,201	20,746	237,947	27,126	42,400	0	307,473	5.333	4.833	0.500
Channel, Suzanne	Academic Advisor	31402C	0	13,374	13,374	267	13,641	1,555	2,957	0	18,153	0.500	0.000	0.500
Pierotti, Alice	Academic Advisor	31403C	0	28,000	28,000	840	28,840	3,288	3,368	0	35,496	1.000	0.000	1.000
Total Academic Advising		T	0	41,374	41,374	1,107	42,481	4,843	6,326	0	53,650	1.500	0.000	1.500
Worker's Comp Adjustment		T	0	0	0	0	0	10,365	0	10,365	0.000	0.000	0.000	
Total Academic Support		T	0	0	0	(56,931)	(56,931)	(173)	(14,587)	(71,691)	-1.410			
		T	318,447	104,400	422,847	28,767	451,614	57,801	73,293	0	582,708	9.923	6.833	4.500
Student Services														
Barnes, Sherry	Graduation Services Analyst	11502C	29,669	0	29,669	890	30,559	3,484	7,501	0	41,544	1.000	1.000	0.000
Grivetti, Robin	Records and Registration Manage	11503A	0	29,000	29,000	870	29,870	3,405	3,396	0	36,672	1.000	0.000	1.000
Delete	Academic Advisor	31402C	13,374	(13,374)	0	0	0	0	0	0	0.000	0.500	-0.500	
Delete	Academic Advisor	31405C	28,000	(28,000)	0	0	0	0	0	0	0.000	1.000	-1.000	
Rogers, Maryette	Registrar	11500B	47,015	0	47,015	2,410	49,425	5,634	3,927	0	58,987	1.000	1.000	0.000
Total Registrar			118,058	(12,374)	105,684	4,170	109,854	12,523	14,825	0	137,202	3.000	3.500	-0.500

Title	Posn#	Budgeted Salary 2005-06	Adjustments to Base 2005-06	Base Salary 2005-06	Adjustments to Base 2006-07	Budgeted Salary 2006-07	Retirement 2006-07	Insurance	Other Benefits	Total Compensation 2006-07	2006-07 FTE	2005-06 FTE	Change FTE	
Albers, Tim	Dir Enrollment Services	41400A	66,992	0	66,992	1,340	68,332	7,790	8,525	0	84,647	1.000	1.000	0.000
Allen, Mary	Assoc Dir Admissions	41401A	31,168	0	31,168	1,935	33,103	3,774	7,570	0	44,447	0.600	0.600	0.000
Diachok-Mugglestone, Mc	Admissions Counselor	41413A	27,000	0	27,000	1,310	28,310	3,227	3,354	0	34,892	1.000	1.000	0.000
Esquibel, Carolyn	Assoc Dir Admissions	41410A	35,261	0	35,261	2,558	37,819	4,311	3,612	0	45,743	1.000	1.000	0.000
Estrada, Matthew	Asst Dir Admissions	41404A	31,000	0	31,000	930	31,930	3,640	7,538	0	43,108	1.000	1.000	0.000
Holmes, Tara	Admissions Counselor	41414A	27,000	0	27,000	1,310	28,310	3,227	7,440	0	38,978	1.000	1.000	0.000
Marino, Angela	Admissions Counselor	41411A	28,000	0	28,000	280	28,280	3,224	3,354	0	34,858	1.000	1.000	0.000
Marlatt, Logan	Admissions Counselor	41412A	27,000	0	27,000	1,310	28,310	3,227	3,354	0	34,892	1.000	1.000	0.000
Delete	Admissions Counselor	41415A	27,000	(27,000)	0	0	0	0	0	0	0	0.000	1.000	-1.000
Total Admissions			300,421	(27,000)	273,421	10,973	284,394	32,421	44,749	0	361,564	7.600	8.600	-1.000
Dowis, Sandy	Exec. Asst to VP Student Affairs	31250A	51,840	(25,920)	25,920	778	26,698	3,044	3,310	0	33,052	0.500	1.000	-0.500
Pierson, Gary	Assoc. VP of Student Affairs	31410D	0	40,530	40,530	1,966	42,496	4,845	6,673	0	54,014	0.750	0.000	0.750
Whiting, Svea	Dir Conf Serv & Career Ctr	41500C	14,543	0	14,543	836	15,379	1,753	3,086	0	20,218	0.400	0.400	0.000
Vacant	Temp		0	25,920	25,920	0	25,920	2,955	7,376	0	36,251	0.500	1.000	-0.500
Student Services			66,383	40,530	106,913	3,580	110,493	12,596	20,446	0	143,535	2.150	2.400	-0.250
Romero, Sally	Coordinator Multicultural Affairs	32101B	35,949	0	35,949	2,578	38,527	4,392	7,718	0	50,637	1.000	1.000	0.000
Multicultural Ctr			35,949	0	35,949	2,578	38,527	4,392	7,718	0	50,637	1.000	1.000	0.000
Bollig, Melanie	Publication and Design Mgr	11860C	28,102	0	28,102	843	28,945	3,300	7,458	0	39,703	1.000	1.000	0.000
Publications			28,102	0	28,102	843	28,945	3,300	7,458	0	39,703	1.000	1.000	0.000
Luekenga, Julie	Dir. Disability Services	31401C	30,863	0	30,863	926	31,789	3,624	7,535	0	42,948	0.800	0.800	0.000
Learning Asst Ctr			30,863	0	30,863	926	31,789	3,624	7,535	0	42,948	0.800	0.800	0.000
Clendenin, Candice	Grad. Intern Career Srv	11826C	11,700	7,200	18,900	0	18,900	2,155	3,099	0	24,154	0.700	0.450	0.250
Career Services			11,700	7,200	18,900	0	18,900	2,155	3,099	0	24,154	0.700	0.450	0.250
Jones, Jake	Dir Wilderness Purs/Fitness	31300D	11,486	0	11,486	345	11,831	1,349	1,183	0	14,362	0.333	0.333	0.000
Fitness Center			11,486	0	11,486	345	11,831	1,349	1,183	0	14,362	0.333	0.333	0.000
Bjornstad, Jennifer	Fin Aid Counselor	41305C	13,500	6,750	20,250	608	20,858	2,378	7,238	0	30,474	0.750	0.500	0.250
Camp, Angela	Asst Dir Financial Aid	41302A	43,257	0	43,257	1,298	44,555	5,079	7,880	0	57,514	1.000	1.000	0.000
Dowis, William	Chief Student Fin Serv Counselor	41301A	21,604	0	21,604	648	22,252	2,537	3,190	0	27,979	0.500	0.500	0.000
Michel, Jennifer	Fin Aid Counselor	41303C	15,600	0	15,600	468	16,068	1,832	7,108	0	25,008	0.750	0.750	0.000
Somero, Marty	Dir. / Asst. Dean Stu Fin Services	41300A	62,754	0	62,754	1,883	64,637	7,369	8,424	0	80,430	1.000	1.000	0.000
Zaelit, Natalie	Fin Aid Counselor	41304C	24,076	(76)	24,000	3,400	27,400	3,124	7,415	0	37,939	1.000	1.000	0.000
Total Financial Aid			180,791	6,674	187,465	8,305	195,770	22,318	41,256	0	259,344	5.000	4.750	0.250
Groom, Scott	Asst Athl. Dir. Internal Ops & Com	51804E	46,294	0	46,294	1,389	47,683	5,436	7,965	0	61,084	1.000	1.000	0.000
Heiken, Robert	Asst Athl. Dir. Media & External Re	41201B	31,175	0	31,175	935	32,110	3,661	7,544	0	43,315	1.000	1.000	0.000
Mundell, Don	Athletic Trainer	41801E	39,604	0	39,604	2,688	42,292	4,821	7,819	0	54,933	1.000	1.000	0.000
Vacant	Asst. Athletic Trainer		0	0	0	35,000	35,000	3,990	7,622	0	46,612	1.000	0.000	1.000
Vacant	Senior Women's Admin./Events C		27,000	0	27,000	8,000	35,000	3,990	7,622	0	46,612	1.000	1.000	0.000
Total Athletic Administration			144,073	0	144,073	48,012	192,085	21,898	38,573	0	252,556	5.000	4.000	1.000
Back, Shawn	Head Volleyball Coach	41871E	33,888	0	33,888	2,517	36,405	4,150	3,574	0	44,130	1.000	1.000	0.000
Bailey, Ryan	Head Track & Asst Elig Coord	41821E	32,827	0	32,827	985	33,812	3,855	3,503	0	41,170	1.000	1.000	0.000
Illum, Brenton	Asst Football Coach	41814E	33,743	14,257	48,000	912	48,912	5,576	3,912	0	58,400	1.000	1.000	0.000
Iverson, Carl	Asst Football Coach	41816E	0	25,300	25,300	481	25,781	2,939	699	0	29,419	0.420	0.000	0.420
Pena, David	Asst Football Coach	41815E	31,361	639	32,000	608	32,608	3,717	3,471	0	39,797	1.000	0.750	0.250
Sokaitis, Albert	Head Women's Basketball Coach	41841E	44,572	(10,498)	34,074	1,022	35,096	4,001	951	0	40,048	1.000	1.000	0.000
Sokaitis, Albert	Head Men's Basketball Coach	41831E	47,556	0	47,556	1,427	48,983	5,584	8,000	0	62,567	1.000	1.000	0.000
Stanley, Kevin	Asst Football Coach	41817E	0	32,000	32,000	608	32,608	3,717	3,471	0	39,797	1.000	0.000	1.000

Title	Posn#	Budgeted	Adjustments	Base	Adjustments	Budgeted	Retirement	Insurance	Other	Total	2006-07	2005-06	Change	
		Salary	to Base	Salary	to Base	Salary								2006-07
		2005-06	2005-06	2005-06	2006-07	2006-07	2006-07		Benefits	2006-07				
Stewart, Patrick	Head Football Coach	41811E	51,879	6,121	58,000	1,102	59,102	6,738	8,274	0	74,114	1.000	1.000	0.000
Teply, Carl	Asst Football Coach	41813E	30,863	4,137	35,000	665	35,665	4,066	7,640	0	47,371	1.000	1.000	0.000
Van Hee, Miles	Head Wrestling Coach	41861E	37,018	0	37,018	1,111	38,129	4,347	1,033	0	43,509	1.000	1.000	0.000
Vacant	Asst Volleyball Coach	41872E	0	27,000	27,000	0	27,000	3,078	7,405	0	37,483	1.000	0.000	1.000
Vacant	Asst Men's Basketball Coach	41832E	0	27,000	27,000	0	27,000	3,078	7,405	0	37,483	1.000	0.000	1.000
Gonsalves, Laura	Asst Women's Basketball Coach	41843E	0	27,000	27,000	0	27,000	3,078	7,405	0	37,483	1.000	0.000	1.000
Vacant	Temporary Coaches	41812E	60,099	(29,152)	30,947	0	30,947	3,528	839	0	35,314	1.100	1.505	-0.405
	Foundation Support		0	0	0	(77,209)	(77,209)	0	0	0	(77,209)	0.000	0.000	0.000
Total Athletics Coaching			403,806	123,804	527,610	(65,771)	461,839	61,451	67,585	0	590,876	14.520	10.255	4.265
Worker's Comp			0	0	0	14,705	14,705	1,676	27,127	0	43,508			
Adjustment			0	0	0	(6,887)	(6,887)	(785)	(167)	0	(7,839)	-0.400		
Sub-Total			1,331,632	138,834	1,470,466	21,779	1,492,245	178,918	281,389	0	1,952,551	40.703	37.088	4.015
Overhead Allocation		-30.0% -50.0%	(87,429)	(16,771)	(104,200)	(3,542)	(107,742)	(12,283)	(21,825)	0	(141,850)	-2.000	-2.125	0.125
Total Student Services			1,244,203	122,063	1,366,266	18,237	1,384,503	166,635	259,564	0	1,810,701	38.703	34.963	4.140
Institutional Support														
Helman, Jay	President	10000A	153,286	0	153,286	11,968	165,254	18,839	11,151	11,000	206,244	1.000	1.000	0.000
Helminski, Celeste	Exec Asst to the President	10100A	38,064	0	38,064	2,142	40,206	4,583	3,677	0	48,467	1.000	1.000	0.000
Total Presidents Office		T	191,350	0	191,350	14,110	205,460	23,422	14,829	11,000	254,711	2.000	2.000	0.000
Sowell, John	VP Academic Affairs	11000A	91,609	0	91,609	6,248	97,857	11,156	9,325	0	118,338	1.000	1.000	0.000
Total VP Academics		T	91,609	0	91,609	6,248	97,857	11,156	9,325	0	118,338	1.000	1.000	0.000
Larsh, Suzanne	Dir Inst. Research	11810A	45,153	(2,153)	43,000	860	43,860	5,000	3,775	0	52,635	1.000	1.000	0.000
Total Inst. Research		T	45,153	(2,153)	43,000	860	43,860	5,000	3,775	0	52,635	1.000	1.000	0.000
Spydell, D Randy	Dir Computing/Media/Telec Serv	11300B	70,883	(883)	70,000	2,100	72,100	8,219	8,627	0	88,947	1.000	1.000	0.000
MacLennan, Aaron	Asst. Dir for Enterprise Information Services		0	0	0	69,803	69,803	7,958	8,564	0	86,325	1.000	0.000	1.000
Delete	Wed Designer		27,262	(27,262)	0	0	0	0	0	0	0	0.000	1.000	-1.000
Total Adm. Computing		T	98,145	(28,145)	70,000	71,903	141,903	16,177	17,191	0	175,271	2.000	2.000	0.000
Peterson, Sherryl	VP for Student Affairs	41100A	84,715	0	84,715	6,041	90,756	10,346	9,132	0	110,234	1.000	1.000	0.000
Total Dean of Students		T	84,715	0	84,715	6,041	90,756	10,346	9,132	0	110,234	1.000	1.000	0.000
Burggraf, Thomas	Exec. Dir Development/WSC Foun	41101A	87,880	0	87,880	2,636	90,516	10,319	9,125	0	109,960	1.000	1.000	0.000
Hoskins, Deborah L	Dir Special Gifts	41002A	48,468	0	48,468	1,454	49,922	5,691	8,026	0	63,639	1.000	1.000	0.000
Waggoner, Greg	Dir Development / Athletic Director	41800E	74,071	0	74,071	2,222	76,293	8,697	8,740	0	93,731	1.000	1.000	0.000
	Reimbursment from WSC Foundation		(110,000)	(1,000)	(111,000)	(3,330)	(114,330)	0		0	(114,330)			
Total VP of Devel.		T	100,419	(1,000)	99,419	2,982	102,401	24,707	25,892	0	153,000	3.000	3.000	0.000
Meredith, Larry K	Dir Public Relations	41200B	49,305	(24,652)	24,653	740	25,393	2,895	7,038	0	35,326	0.500	1.000	-0.500
Vacant	Director of Marketing		0	0	0	45,392	45,392	5,175	7,903	0	58,470	1.000	0.000	1.000
Total Information Services		T	49,305	(24,652)	24,653	46,132	70,785	8,069	14,941	0	93,795	1.500	1.000	0.500
Dunning, Carl	Alumni Relation Outreach Associa	41903A	30,000	0	30,000	900	30,900	3,523	3,425	0	37,848	1.000	1.000	0.000
VanHee, Tonya	Dir of Alumni Relations	41900B	45,935	0	45,935	1,378	47,313	5,394	7,955	0	60,662	1.000	1.000	0.000
Total Alumni Director		T	75,935	0	75,935	2,278	78,213	8,916	11,381	0	98,510	2.000	2.000	0.000
Baca, Brad	V.P. Administration/Finance	21000A	86,205	0	86,205	8,586	94,791	10,806	9,241	0	114,838	1.000	1.000	0.000
Vacant	Exec Asst to the VP Admin/Financ	21002A	32,000	0	32,000	0	32,000	3,648	7,540	0	43,188	1.000	1.000	0.000
Total Finance / Administration		T	118,205	0	118,205	8,586	126,791	14,454	16,781	0	158,027	2.000	2.000	0.000

Title	Posn#	Budgeted Salary 2005-06	Adjustments to Base 2005-06	Base Salary 2005-06	Adjustments to Base 2006-07	Budgeted Salary 2006-07	Retirement 2006-07	Insurance	Other Benefits	Total Compensation 2006-07	2006-07 FTE	2005-06 FTE	Change FTE	
Wegert, William	Mail Center Manager	21500B	40,986	0	40,986	1,230	42,216	4,813	7,817	0	54,846	1.000	1.000	0.000
Total Mail Center		T	40,986	0	40,986	1,230	42,216	4,813	7,817	0	54,846	1.000	1.000	0.000
Vacant	Contract Manger		0	0	0	40,000	40,000	4,560	7,757	0	52,317	1.000	0.000	1.000
Total Purchasing		T	0	0	0	40,000	40,000	4,560	7,757	0	52,317	1.000	0.000	1.000
Gailey, Kimberly	Dir Human Resources	21100B	48,835	0	48,835	2,965	51,800	5,905	8,077	0	65,782	1.000	1.000	0.000
Total Human Resources		T	48,835	0	48,835	2,965	51,800	5,905	8,077	0	65,782	1.000	1.000	0.000
Worker's Comp Adjustment		T	0	0	0	8,897	8,897	1,014	21,550	0	31,461			
Sub-Total		T	0	1,000	1,000	(88,912)	(87,912)	(10,516)	(12,186)		(110,614)	-1.000		
Overhead Allocation	-15.4%	T	944,657	(54,950)	889,707	123,320	1,013,027	128,025	156,263	11,000	1,308,315	17.500	17.000	1.500
			(194,599)	57,584	(137,015)	(18,991)	(156,006)	(19,716)	(24,065)	(1,694)	(201,480)	-2.695	-3.502	0.807
Total Institutional Support			750,058	2,634	752,692	104,329	857,021	108,309	132,199	9,306	1,106,834	14.805	13.498	2.307
Operation & Maint. of Plant						128,889								
Tonnessen, Richard	Assoc VP Facility Services	21400A	80,564	0	80,564	2,417	82,981	9,460	8,922	0	101,363	1.000	1.000	0.000
Travis, Andrew	Manager of Operations	21401B	40,000	0	40,000	1,200	41,200	4,697	3,703	0	49,600	1.000	1.000	0.000
Facility Services			120,564	0	120,564	3,617	124,181	14,157	12,626	0	150,963	2.000	2.000	0.000
O & M of Plant			120,564	0	120,564	3,617	124,181	14,157	12,626	0	150,963	2.000	2.000	0.000
Overhead Allocation	-48.7%		(58,715)	0	(58,715)	(1,761)	(60,476)	(6,894)	(6,149)	0	(73,519)	-0.974	-0.974	0.000
Rogers, Steven	Dir of Campus Security	36000B	16,727	16,727	33,454	2,004	35,458	4,042	3,548	0	43,049	1.000	0.500	0.500
Security			16,727	16,727	33,454	2,004	35,458	4,042	3,548	0	43,049	1.000	0.500	0.500
Worker's Comp Adjustment			0	0	0	460	460	52	13,613	0	14,125			
			0	0	0	(1,000)	(1,000)	(114)	(27)		(1,141)	0.000		
Total Operation & Maint. of Plant			78,576	16,727	95,303	3,320	98,623	11,243	23,611	0	133,477	2.026	1.526	0.500
Total General Fund Before Overhead Allocation			2,732,027	205,011	2,937,038	178,947	3,115,985	382,881	540,705	11,000	4,050,571	71.126	63.421	10.515
Overhead Allocation to Auxiliaries			(340,743)	40,813	(299,930)	(24,295)	(324,224)	(38,893)	(52,038)	(1,694)	(416,850)	-5.669	-6.601	0.932
Total General Fund Admin.			2,391,284	245,824	2,637,108	154,652	2,791,761	343,988	488,667	9,306	3,633,721	65.457	56.820	11.447

Administrative & Professional Staffing Pattern Other Funds

Part III Administrative & Professional Personnel



Western State College of Colorado
2006-07 Fiscal Year
Part III Administrative & Professional Personnel

Other Funds

Title	Posn#	Budgeted	Adjustments	Base	Adjustments	Budgeted	Retirement	Insurance	Other	Total	2006-07 FTE	2005-06 FTE	Change FTE	
		Salary 2005-06	to Base 2005-06	Salary 2005-06	to Base 2006-07	Salary 2006-07				Compensation 2006-07				
Auxiliary Enterprise Funds														
Dorms and Apartments 311100														
Buchanan, Carrie	Assistant Dir of Resident Life	31108D	33,533	0	33,533	2,006	35,539	4,051	3,532	0	43,123	1.000	1.000	0.000
Coleman, Tamara	Residence Hall Dir	31105D	25,000	(1,000)	24,000	720	24,720	2,818	3,245	0	30,783	1.000	1.000	0.000
Lung, Janice	Dir of Residence Life	31106D	48,637	0	48,637	973	49,610	5,656	3,907	0	59,173	1.000	1.000	0.000
Delete	Assoc. VP of Student Affairs	31410A	27,020	(27,020)	0	0	0	0	0	0	0	0.000	0.500	-0.500
Delete	Dir of Campus Security	36000B	16,727	(16,727)	0	0	0	0	0	0	0	0.000	0.500	-0.500
Vacant	Residence Hall Dir	31103D	24,000	(12,000)	12,000	360	12,360	1,409	2,916	0	16,685	0.420	1.000	-0.580
Taylor, Kevin	Residence Hall Dir	31104D	0	0	24,000	720	24,720	2,818	3,245	0	30,783	1.000	0.000	1.000
Tobin, Andrew	Residence Hall Dir	31102D	24,000	0	24,000	720	24,720	2,818	3,245	0	30,783	1.000	1.000	0.000
Adjustment			0	0	0	1,148	1,148	131	33		1,312	0.000	0.000	0.000
Total Dorms & Apartments			198,917	(56,747)	166,170	6,647	172,817	19,701	20,125	0	212,643	5.420	6.000	-0.580
Bookstore 311300														
Haus, Teri	Bookstore Mgr	21300B	46,475	0	46,475	1,394	47,869	5,457	7,947	0	61,274	1.000	1.000	0.000
Nagel, Charles	Asst Bookstore Mgr	21301C	29,670	0	29,670	890	30,560	3,484	7,486	0	41,530	1.000	1.000	0.000
Total Bookstore			76,145	0	76,145	2,284	78,429	8,941	15,433	0	102,804	2.000	2.000	0.000
Student Union 311400														
Frayar, Janna	Assistant Director Campus Life	31412C	28,000	0	28,000	840	28,840	3,288	3,354	0	35,482	1.000	1.000	0.000
Jansen, Shelley	Dir Campus Life & College Union	31400D	38,829	0	38,829	2,165	40,994	4,673	3,678	0	49,346	1.000	1.000	0.000
Jones, Jake	Dir Wilderness Purs/Fitness Ctr	31300D	22,977	0	22,977	1,689	24,666	2,812	2,471	0	29,950	0.666	0.666	0.000
Martinez, Chris	Mgr Escalante Fitness Ctr	31302D	0	6,750	6,750	0	6,750	770	826	0	8,345	0.250	0.000	0.250
Pierson, Gary	Assoc. VP of Student Affairs	31410D	27,020	(13,510)	13,510	655	14,165	1,615	7,049	0	22,829	0.250	0.500	-0.250
Vacant	Program Coordinator Campus Life	31414C	20,250	0	20,250	0	20,250	2,309	7,212	0	29,771	0.750	0.750	0.000
Adjustment			0	0	0	(947)	(947)	(108)	(26)		(1,081)	0.000	0.000	0.000
Total Student Union			137,076	(6,760)	130,316	4,402	134,718	15,358	24,565	0	174,642	3.916	3.916	0.000
Total Auxiliary Enterprise Funds Before Overhead			412,138	(63,507)	372,631	13,334	385,965	44,000	60,124	0	490,089	11.336	11.916	-0.580
Overhead Allocation			340,743	(40,813)	299,930	24,295	324,224	38,893	52,038	1,694	416,850	5.669	6.601	-0.932
Total Auxiliary Enterprise Funds			752,881	(104,320)	672,561	37,629	710,189	82,893	112,162	1,694	906,938	17.005	18.517	-1.512
Sponsored Programs														
Conference Services 322100														
Vacant	Program Coord Conf & Career Sr	41501C	27,000	1,000	28,000	0	28,000	3,192	3,333	0	34,525	1.000	1.000	0.000
Whiting, Svea	Dir Conf Serv & Career Ctr	41500C	21,815	0	21,815	1,254	23,069	2,630	7,288	0	32,987	0.600	0.600	0.000
Clendenin, Candice	Career Services Assistant	11826C	7,800	300	8,100	0	8,100	923	215	0	9,238	0.300	0.300	0.000
Young, Cory	Manager Aspinall/Willson Ctr	41503A	7,200	0	7,200	216	7,416	845	198	0	8,459	0.266	0.500	-0.234
Adjustment			0	0	0	891	891	102	21		1,014	0.000	0.000	0.000
Total Conference Services			63,815	1,300	65,115	2,361	67,476	7,692	11,056	0	86,224	2.166	2.400	-0.234
Extended Studies 331100														
Nelson, Layne	Dir of Extended Studies	11400B	48,732	0	48,732	2,962	51,694	5,893	8,049	0	65,636	1.000	1.000	0.000
Vacant	Asst Dir Extended Studies	11401A	0	0	0	27,000	27,000	3,078	7,392	0	37,470	1.000	0.000	1.000
Temp Faculty			80,000	0	80,000	0	80,000	9,120	1,160	0	90,280	0.000	0.000	0.000
Adjustment			0	0	0	(213)	(213)	(24)	(4)		(241)	0.000	0.000	0.000
Total Extended Studies			128,732	0	128,732	29,749	158,481	18,067	16,597	0	193,145	2.000	1.000	1.000

Western State College of Colorado
2006-07 Fiscal Year
Part III Administrative & Professional Personnel

Title	Posn#	Other Funds				Budgeted Salary 2006-07	Retirement 2006-07	Insurance	Other Benefits	Total Compensation 2006-07	2006-07 FTE	2005-06 FTE	Change FTE	
		Budgeted Salary 2005-06	Adjustments to Base 2005-06	Base Salary 2005-06	Adjustments to Base 2006-07									
Self-Funded Programs														
Self-Funded Athletics														
Crandall, Jesse	Asst Ski Coach	41853E	24,370	0	24,370	731	25,101	2,862	3,255	0	31,218	1.000	1.000	0.000
Harbottle, Jack	Hd Ski Coach	41851E	29,215	0	29,215	584	29,799	3,397	3,380	(528)	36,048	1.000	1.000	0.000
Total Self-Funded Athletics			53,585	0	53,585	1,315	54,900	6,259	6,636	(528)	67,266	2.000	2.000	0.000
Water Workshop														
Vacant	Director	41700B	19,530	0	19,530	586	20,116	2,293	535	0	22,944	0.590	0.590	0.000
Total Water Workshop			19,530	0	19,530	586	20,116	2,293	535	0	22,944	0.590	0.590	0.000
Fitness Center														
Martinez, Chris	Mgr Escalante Fitness Ctr	31302D	0	20,250	20,250	0	20,250	2,309	2,480	0	25,038	0.750	0.000	0.750
Vacant	Asst Manager		0	13,500	13,500	0	13,500	1,539	2,947	0	17,986	0.500	0.000	0.500
Total Fitness Center			0	33,750	33,750	0	33,750	3,848	5,427	0	43,024	1.250	0.000	1.250
Taylor-Studio-Hatcher Theatres														
Vacant	Theatre Dir	41502A	3,000	0	3,000	0	3,000	342	81	0	3,423	0.000	0.000	0.000
TSH Theatres			3,000	0	3,000	0	3,000	342	81	0	3,423	0.000	0.000	0.000
Sponsored Programs														
Delete	Thorton Lab Coor	thorn6	14,500	(14,500)	0	0	0	0	0	0	0	0.000	0.500	-0.500
Ryter, Jarral	Science Stockroom Coor	thorn6	14,500	(14,500)	0	0	0	0	0	0	0	0.000	0.500	-0.500
Brekke, Renee	Asst to Grant Dir Education	61100H	33,448	0	33,448	1,003	34,451	3,927	3,505	0	41,884	1.000	1.000	0.000
Anderson, Nella Bea	MMPQT Grant		30,000	0	30,000	30,000	60,000	6,840	1,597	0	68,437	0.000	0.000	0.000
Anderson, Nella Bea	MMPQT Grant		10,000	0	10,000	10,000	20,000	2,280	532	0	22,812	0.000	0.000	0.000
Anderson, Nella Bea	Dept of Ed Partnership Grant		59,815	0	59,815	59,815	119,630	13,638	3,184	0	136,452	0.000	0.000	0.000
Vacant	Dept of Ed Partnership Grant		1,000	0	1,000	1,000	2,000	228	53	0	2,281	0.000	0.000	0.000
Lung, Mark	Dept of Ed Partnership Grant		15,517	(15,517)	0	0	0	0	0	0	0	0.000	0.385	-0.385
Pike, Lisa	Dept of Ed Partnership Grant		1,000	0	1,000	1,000	2,000	228	53	0	2,281	0.000	0.000	0.000
Hausler, Anne	Dept of Ed Partnership Grant		21,500	0	21,500	21,500	43,000	4,902	1,146	0	49,048	0.000	0.000	0.000
Stewart, James	Dept of Ed Partnership Grant		1,000	0	1,000	1,000	2,000	228	53	(5,874)	(3,593)	0.000	0.000	0.000
Total Sponsored Programs			202,280	(44,517)	157,763	125,318	283,081	32,271	10,123	(5,874)	319,602	1.000	2.385	-1.385
Total Self Funded			278,395	(10,767)	267,628	127,219	394,847	45,013	22,802	(6,402)	456,260	4.840	4.975	-0.135
Total Sponsored Programs			470,942	(9,467)	461,475	159,329	620,804	70,772	50,455	(6,402)	735,629	9.006	8.375	0.631
Total Auxiliary & Sponsored Programs														
Before Overhead Allocation			883,080	(72,974)	834,106	172,663	1,006,769	114,772	110,579	(6,402)	1,225,718	20.342	20.291	0.051
Overhead Allocation			340,743	(40,813)	299,930	24,295	324,224	38,893	52,038	1,694	416,850	5.669	6.601	-0.932
Total			1,223,823	(113,787)	1,134,036	196,958	1,330,993	153,665	162,617	(4,708)	1,642,567	26.011	26.892	-0.881

Classified Staffing Pattern General Fund

Part IV Classified Personnel



Western State College of Colorado
2006-07 Fiscal Year
Part IV Classified Personnel Roster
General Fund

EMPLOYEE NAME	Class Disc.	PO. NO.	Budgeted Salary 2005-06	Adjustments To Base 2005-06	Adjusted Base 2005-06	Adjustments to Base 2006-07	Additions & Deletions 2006-07	Budgeted Salary 2006-07	Pera Adj Half Yr		2006-07 Total Compensation	2006-07 FTE	2005-06 FTE	Change
									0.50% PERA Benefit	Insurance Benefit				
Instruction														
Fuller, Elizabeth	ADMIN ASSISTANT III	69	42,902	0	42,902	944	0	43,846	4,779	3,954	52,579	1.000	1.000	0.000
Dept of Business & Accounting			42,902	0	42,902	944	0	43,846	4,779	3,954	52,579	1.000	1.000	0.000
Leonard, Constance	ADMIN ASSISTANT III	81	42,902	0	42,902	944	0	43,846	4,779	6,085	54,710	1.000	1.000	0.000
Dept of Art			42,902	0	42,902	944	0	43,846	4,779	6,085	54,710	1.000	1.000	0.000
Delete	ADMIN ASSISTANT II		30,678	(30,678)	0	0	0	0	0	0	0	0.000	1.000	-1.000
Dept of Education			30,678	(30,678)	0	0	0	0	0	0	0	0.000	1.000	-1.000
Stinson, Terrilee	ADMIN ASSISTANT II	249	19,687	0	19,687	3,435	0	23,122	2,520	5,753	31,395	0.800	0.800	0.000
Dept of RecESS			19,687	0	19,687	3,435	0	23,122	2,520	5,753	31,395	0.800	0.800	0.000
French, Pamela	ADMIN ASSISTANT III	70	42,902	0	42,902	944	0	43,846	4,779	3,954	52,579	1.000	1.000	0.000
Dept of Natural & Environmental Sci.			42,902	0	42,902	944	0	43,846	4,779	3,954	52,579	1.000	1.000	0.000
Stuefen, Nancy	ADMIN ASSISTANT II	213	19,687	0	19,687	3,435	0	23,122	2,520	5,271	30,913	0.800	0.800	0.000
Dept of Comm., Language, and Literature			19,687	0	19,687	3,435	0	23,122	2,520	5,271	30,913	0.800	0.800	0.000
Holden, Donna	ADMIN ASSISTANT II	47	35,127	(8,103)	27,024	595	0	27,619	3,010	3,693	34,322	0.800	1.000	-0.200
Dept of Behavioral & Social Sci.			35,127	(8,103)	27,024	595	0	27,619	3,010	3,693	34,322	0.800	1.000	-0.200
Adjustment			(8,577)	8,577	0	(775)		(775)	(84)	(12)	(871)			
Total Instruction			225,308	(30,204)	195,104	9,523	0	204,627	22,303	28,698	255,628	5.400	6.600	-1.200
Academic Support														
Delete	PROGRAM ASSISTANT II		51,146	(51,146)	0	0	0	0	0	0	0	0.000	1.000	-1.000
Academic Affairs			51,146	(51,146)	0	0	0	0	0	0	0	0.000	1.000	-1.000
Academic Computing														
Thrift, Michael	IT TECHNICIAN II	382	39,552	0	39,552	1,812	0	41,364	4,509	3,914	49,787	1.000	1.000	0.000
Murray, Todd	IT PROFESSIONAL II	158	0	66,372	66,372	1,792	0	68,164	7,430	8,222	83,816	1.000	0.000	1.000
Robinson, Chad	IT PROFESSIONAL II	365	0	40,656	40,656	9,612	0	50,268	5,479	4,056	59,803	1.000	0.000	1.000
Academic Computing			39,552	107,028	146,580	13,216	0	159,796	17,418	16,192	193,406	3.000	1.000	2.000
Vacant	ADMIN ASSISTANT II		47,314	(23,014)	24,300	4,603	0	28,903	3,150	7,864	39,917	1.000	1.000	0.000
Cotten, Kay	LIBRARY TECHNICIAN III	104	47,314	0	47,314	1,041	0	48,355	5,271	1,206	54,832	1.000	1.000	0.000
Library			94,628	(23,014)	71,614	5,644	0	77,258	8,421	9,070	94,749	2.000	2.000	0.000
Adjustments			(1,026)	1,026	0	(4,724)	55,421	50,697	5,526	6,195	62,418	1.000		
Total Academic Support			184,300	33,894	218,194	14,136	55,421	287,751	31,365	31,457	350,573	6.000	4.000	1.000
Student Services														
Delete	ADMIN ASSISTANT III	34	42,902	(42,902)	0	0	0	0	0	0	0	0.000	1.000	-1.000
Vacant	Temp Staff	387	9,000	0	9,000	0	0	9,000	981	241	10,222	0.000	0.000	0.000
Registrar's Office			51,902	(42,902)	9,000	0	0	9,000	981	241	10,222	0.000	1.000	-1.000
Bryant, LuAnna	ADMIN ASSISTANT II	366	22,786	0	22,786	501	0	23,287	2,538	966	26,791	0.669	0.669	0.000
Learning Asst Ctr			22,786	0	22,786	501	0	23,287	2,538	966	26,791	0.669	0.669	0.000
Vacant	ADMIN ASSISTANT II	343	30,752	(6,452)	24,300	4,603	0	28,903	3,150	7,864	39,917	1.000	1.000	0.000
Vacant	Temp Staff		500	0	500	0	0	500	55	7	562	0.000	0.000	0.000
Financial Aid Office			31,252	(6,452)	24,800	4,603	0	29,403	3,205	7,871	40,479	1.000	1.000	0.000

Western State College of Colorado
2006-07 Fiscal Year
Part IV Classified Personnel Roster
General Fund

EMPLOYEE NAME	Class Disc.	PO. NO.	Budgeted Salary 2005-06	Adjustments To Base 2005-06	Adjusted Base 2005-06	Adjustments to Base 2006-07	Additions & Deletions 2006-07	Budgeted Salary 2006-07	Pera Adj Half Yr 0.50%		2006-07 Total Compensation	2006-07 FTE	2005-06 FTE	Change
									10.65% PERA Benefit	Insurance Benefit				
Dandel, Cheryl	ADMIN ASSISTANT II	355	27,563	(2,063)	25,500	3,405	0	28,905	3,151	3,714	35,770	1.000	1.000	0.000
Brown, Leysa	ADMIN ASSISTANT II	411	0	26,760	26,760	2,556	0	29,316	3,195	7,871	40,382	1.000	0.000	1.000
Admissions Office			27,563	24,697	52,260	5,961	0	58,221	6,346	11,585	76,152	2.000	1.000	1.000
Szallar, Loretta	ADMIN ASSISTANT II	226	30,890	0	30,890	680	4,510	36,080	3,933	1,170	41,183	1.000	0.875	0.125
Athletics			30,890	0	30,890	680	4,510	36,080	3,933	1,170	41,183	1.000	0.875	0.125
Adjustments			0	0	0	(2,763)	(2,763)	(301)	284	(2,780)	-0.125			
Sub-Total			164,393	(24,657)	139,736	8,982	4,510	153,228	16,702	22,117	192,047	4.544	4.544	0.125
Overhead Allocation			(9,376)	1,936	(7,440)	(1,381)	0	(8,821)	(961)	(2,361)	(12,144)	-0.300	-0.300	0.000
Total Student Services			155,017	(22,721)	132,296	7,601	4,510	144,407	15,741	19,756	179,903	4.244	4.244	0.000
Institutional Support														
Brown, Kim	ADMIN ASSISTANT III	109	42,691	0	42,691	939	0	43,630	4,756	3,950	52,336	1.000	1.000	0.000
VP Academic Affairs			42,691	0	42,691	939	0	43,630	4,756	3,950	52,336	1.000	1.000	0.000
Anderson, Mark	IT PROFESSIONAL II	97	68,870	(12,014)	56,856	1,535	0	58,391	6,365	4,187	68,943	1.000	1.000	0.000
Bryndal, Carl	IT PROFESSIONAL II	87	46,820	(680)	46,140	4,126	0	50,266	5,479	1,236	56,981	1.000	1.000	0.000
Chambliss, L	CUST SUPPORT COORD II	96	60,366	0	60,366	0	0	60,366	6,580	8,368	75,314	1.000	1.000	0.000
Friesen, Jeremiah	IT TECHNICIAN II	406	38,526	6	38,532	2,828	0	41,360	4,508	7,903	53,771	1.000	1.000	0.000
Vacant	APP PROGRAMMER I	413	0	0	0	0	39,764	39,764	4,334	8,039	52,137	1.000	0.000	1.000
Delete	IT PROFESSIONAL II	327	47,289	(47,289)	0	0	0	0	0	0	0	0.000	1.000	-1.000
Delete	IT PROFESSIONAL III	118	67,968	(67,968)	0	0	0	0	0	0	0	0.000	1.000	-1.000
Delete	IT PROFESSIONAL II	158	66,373	(66,373)	0	0	0	0	0	0	0	0.000	1.000	-1.000
O'Hayre, Kristine	IT PROFESSIONAL II	156	59,452	0	59,452	1,605	0	61,057	6,655	8,263	75,975	1.000	1.000	0.000
Zappe, Timothy	IT TECHNICIAN II	409	0	37,968	37,968	3,401	0	41,369	4,509	3,914	49,792	1.000	0.000	1.000
Administrative Computing			455,664	(156,350)	299,314	13,495	39,764	352,573	38,430	41,910	432,913	7.000	8.000	-1.000
Murdie, Connie	PRODUCTION IV	93	40,430	0	40,430	485	0	40,915	4,460	977	46,352	1.000	1.000	0.000
Copy Center			40,430	0	40,430	485	0	40,915	4,460	977	46,352	1.000	1.000	0.000
Gunning, John	ACCOUNTANT I	31	39,478	2	39,480	790	0	40,270	4,389	3,896	48,555	1.000	1.000	0.000
Harper, Roberta	ACCOUNTANT II	101	56,683	0	56,683	1,134	0	57,817	6,302	4,177	68,296	1.000	1.000	0.000
Vacant - Grants Acct	ACCOUNTANT I	101	0	0	0	0	19,704	19,704	2,148	7,718	29,570	0.500	0.000	0.500
Russell, Rod	ACCOUNTANT IV	63	89,425	0	89,425	1,789	0	91,214	9,942	8,862	110,018	1.000	1.000	0.000
Silence, Leonard	BUDGET ANALYST II	263	65,792	0	65,792	1,316	0	67,108	7,315	4,326	78,749	1.000	1.000	0.000
Accounting			251,378	2	251,380	5,029	19,704	276,113	30,096	28,979	335,188	4.500	4.000	0.500
Muckleroy, Benay	GENERAL PROFESSIONAL	83	71,577	0	71,577	1,933	0	73,510	8,013	1,272	82,795	1.000	1.000	0.000
Oberly, Susan	GENERAL PROFESSIONAL	123	31,567	0	31,567	1,548	0	33,115	3,610	3,782	40,507	1.000	1.000	0.000
Purchasing			103,144	0	103,144	3,481	0	106,625	11,623	5,054	123,302	2.000	2.000	0.000
Spritzer, Cheelone	GENERAL PROFESSIONAL	308	42,617	0	42,617	1,151	0	43,768	4,771	6,084	54,623	1.000	1.000	0.000
Personnel			42,617	0	42,617	1,151	0	43,768	4,771	6,084	54,623	1.000	1.000	0.000
Adjustment			(174)	174	0	(2,400)	69,514	67,114	7,315	7,989	82,418	1.000		
Sub-Total			935,750	(156,174)	779,576	22,180	128,982	930,738	101,451	94,943	1,127,132	17.500	17.000	(0.500)
Overhead Allocation		0	(192,765)	72,710	(120,055)	(3,416)	(19,863)	(143,334)	(15,623)	(14,621)	(173,578)	-2.695	-3.502	0.077
Total Institutional Support			742,985	(83,464)	659,521	18,764	109,119	787,404	85,828	80,322	953,554	14.805	13.498	-0.423

Western State College of Colorado
2006-07 Fiscal Year
Part IV Classified Personnel Roster
General Fund

EMPLOYEE NAME	Class Disc.	PO. NO.	Budgeted Salary 2005-06	Adjustments To Base 2005-06	Adjusted Base 2005-06	Adjustments to Base 2006-07	Additions & Deletions 2006-07	Budgeted Salary 2006-07	Pera Adj Half Yr 0.50% 10.65% PERA Benefit	Insurance Benefit	2006-07 Total Compensation	2006-07 FTE	2005-06	Change
													FTE	
Physical Plant														
Aloisi, JoAnne	ADMIN ASSISTANT III	32	41,171	1	41,172	906	0	42,078	4,587	5,728	52,393	1.000	1.000	0.000
Facility Services			41,171	1	41,172	906	0	42,078	4,587	5,728	52,393	1.000	1.000	0.000
Bowlds, Robert	CUSTODIAN I	105	19,665	3	19,668	236	0	19,904	2,170	7,721	29,795	1.000	1.000	0.000
Cunningham, Cody	CUSTODIAN I	340	19,665	3	19,668	236	0	19,904	2,170	3,571	25,645	1.000	1.000	0.000
Dye, Georgia	CUSTODIAN I	396	24,671	(5,579)	19,092	705	0	19,797	2,158	3,569	25,524	1.000	1.000	0.000
Gotsch, Maralee	CUSTODIAN I	346	19,961	(5)	19,956	239	0	20,195	2,201	3,575	25,971	1.000	1.000	0.000
Lull, Rodney	CUSTODIAN I	395	19,665	0	19,665	236	0	19,901	2,169	3,571	25,641	1.000	1.000	0.000
Lull, Trina	CUSTODIAN I	42	23,212	(4)	23,208	278	0	23,486	2,560	3,628	29,674	1.000	1.000	0.000
Makinen, Roger	CUSTODIAN I	206	19,665	3	19,668	236	0	19,904	2,170	3,571	25,645	1.000	1.000	0.000
Sparks, Veronica	CUSTODIAN I	76	19,863	(3)	19,860	238	0	20,098	2,191	644	22,933	1.000	1.000	0.000
Stromayer, Rachel	CUSTODIAN I	256	18,984	108	19,092	705	0	19,797	2,158	413	22,368	1.000	1.000	0.000
Taveras, Ibrahim	CUSTODIAN I	404	19,554	(462)	19,092	705	0	19,797	2,158	5,700	27,655	1.000	1.000	0.000
Walker, David	CUSTODIAN II	64	25,750	(10)	25,740	309	0	26,049	2,839	513	29,401	1.000	1.000	0.000
Wynia, Tammy	CUSTODIAN II	393	18,984	1,752	20,736	885	0	21,621	2,357	7,748	31,726	1.000	1.000	0.000
Zeigler, Yvonne	CUSTODIAN I	339	23,212	(4)	23,208	278	0	23,486	2,560	472	26,518	1.000	1.000	0.000
Delete	CUSTODIAN III	400	28,898	(28,898)	0	0	0	0	0	0	0	0.000	1.000	-1.000
Vacant	CUSTODIAN III	196	44,292	(16,236)	28,056	913	0	28,969	3,158	7,865	39,992	1.000	1.000	0.000
Vacant	CUSTODIAN I	393	26,920	(7,828)	19,092	505	0	19,597	2,136	3,565	25,298	1.000	1.000	0.000
Vacant	CUSTODIAN I	397	18,984	108	19,092	505	0	19,597	2,136	3,565	25,298	1.000	1.000	0.000
Vacant	CUSTODIAN I	370	0	0	0	0	19,404	19,404	2,115	7,712	29,231	1.000	0.000	1.000
Vacant	CUSTODIAN I		0	0	0	0	19,404	19,404	2,115	7,712	29,231	1.000	0.000	1.000
Vacant	CUSTODIAN I		0	0	0	0	19,404	19,404	2,115	7,712	29,231	1.000	0.000	1.000
Custodial			391,945	(57,052)	334,893	7,209	58,212	400,314	43,636	82,827	526,777	19.000	17.000	2.000
Adams, Jon	GENERAL LABOR II	132	28,972	860	29,832	358	0	30,190	3,291	5,538	39,019	1.000	1.000	0.000
Fortune, Stephen	LTC OPERATIONS I	333	51,504	0	51,504	618	0	52,122	5,681	4,086	61,889	1.000	1.000	0.000
Jones, Robert	PIPE/MECH TRADES I	19	34,104	(336)	33,768	1,437	0	35,205	3,837	7,804	46,846	1.000	1.000	0.000
Matteson, Stan	PIPE/MECH TRADES II	106	35,733	3,363	39,096	1,669	0	40,765	4,443	5,326	50,534	1.000	1.000	0.000
Odom, Richard	STRUCT. TRADES II	150	45,612	0	45,612	547	0	46,159	5,031	7,870	59,060	1.000	1.000	0.000
Paiz, Floyd	GROUND & NURSERY I	367	24,844	(4)	24,840	4,126	0	28,966	3,157	5,518	37,641	1.000	1.000	0.000
Robinson, James	STRUCTURAL TRADES II	231	44,570	(9,722)	34,848	418	0	35,266	3,844	996	40,106	1.000	1.000	0.000
Sohn, Josh	GROUND & NURSERY I	332	23,904	0	23,904	5,063	0	28,967	3,157	786	32,910	1.000	1.000	0.000
Szekely, David	STRUCTURAL TRADES I	359	34,843	5	34,848	418	0	35,266	3,844	3,816	42,926	1.000	1.000	0.000
Thoma, Harold	ELECTRICAL TRADES I	407	35,016	4,080	39,096	469	0	39,565	4,313	7,874	51,752	1.000	1.000	0.000
Tuck, William B.	EQUIPMENT MECHANIC III	160	49,378	2	49,380	593	0	49,973	5,447	7,705	63,125	1.000	1.000	0.000
Vanden Brink, Eric	PIPE/MECH TRADES II	39	41,109	1,239	42,348	508	0	42,856	4,671	1,008	48,535	1.000	1.000	0.000
Vacant	GENERAL LABOR I	132	0	0	0	0	24,768	24,768	2,700	7,798	35,266	1.000	0.000	1.000
Vacant	GROUND & NURSERY I	410	0	23,484	23,484	5,478	0	28,962	3,157	7,865	39,984	1.000	0.000	1.000
Vacant	GROUND & NURSERY II	27	38,489	(11,309)	27,180	4,082	0	31,262	3,408	7,902	42,572	1.000	1.000	0.000
Vacant	PIPE/MECH TRADES I	405	41,517	(7,749)	33,768	1,437	0	35,205	3,837	7,965	47,007	1.000	1.000	0.000
Vacant	Shift Differential		10,000	0	10,000	0	0	10,000	1,090	0	11,090	0.000	0.000	0.000
Vacant	TEMP STAFF		47,450	0	47,450	0	0	47,450	5,172	0	52,622	0.000	0.000	0.000
Maintenance			587,045	3,913	590,958	27,221	24,768	642,947	70,080	89,857	802,884	16.000	14.000	2.000
Vacant	SECURITY I	334	11,130	10,626	21,756	933	0	22,689	2,473	3,615	28,777	1.000	0.500	0.500
Martinez, Paula	SECURITY I	337	11,167	11,165	22,332	864	0	23,196	2,528	3,623	29,347	1.000	0.500	0.500
Schmitzer, Craig	SECURITY I	402	10,980	10,776	21,756	933	0	22,689	2,473	7,765	32,927	1.000	0.500	0.500
Vacant	Shift Differential		1,501	1,499	3,000	0	0	3,000	320	44	3,363	0.000	0.000	0.000
Security			34,778	34,066	68,844	2,730	0	71,574	7,794	15,047	94,414	3.000	1.500	1.500

Western State College of Colorado
2006-07 Fiscal Year
Part IV Classified Personnel Roster
General Fund

EMPLOYEE NAME	Class Disc.	PO. NO.	General Fund					Pera Adj Half Yr			2006-07			
			Budgeted Salary 2005-06	Adjustments To Base 2005-06	Adjusted Base 2005-06	Adjustments to Base 2006-07	Additions & Deletions 2006-07	Budgeted Salary 2006-07	10.65% PERA Benefit	Insurance Benefit	Total Compensation	2006-07 FTE	2005-06 FTE	Change
Adjustment			0	0	0	(1,216)	(1,216)	(133)	(25)	(1,374)				
Total Physical Plant			1,054,939	(19,072)	1,035,867	36,850	82,980	1,155,697	125,964	193,434	1,475,094	39.000	33.500	5.500
Overhead Allocation			(496,818)	(7,649)	(504,467)	(17,946)	(40,411)	(562,824)	(61,348)	(94,202)	(718,371)	-18.993	-15.584	-2.679
			558,121	(26,721)	531,400	18,904	42,569	592,873	64,616	99,231	756,723	20.007	17.916	2.822
Total General Fund Before Overhead Allocation			2,564,690	(196,213)	2,368,477	91,671	271,893	2,732,041	297,785	370,649	3,400,474	72.444	65.644	4.925
Overhead Allocation to Auxiliaries			(698,959)	66,997	(631,962)	(22,743)	(60,274)	(714,979)	(77,932)	(111,185)	(904,093)	-21.988	-19.386	-2.602
Total General Fund Classified Personnel			1,865,731	(129,216)	1,736,515	68,928	211,619	2,017,062	219,853	259,464	2,496,381	50.456	46.258	2.324

Classified Staffing Pattern Other Funds

Part V Classified Personnel



Western State College of Colorado
2006-07 Fiscal Year
Part V Classified Personnel Roster
Other Funds

rc	EMPLOYEE NAME	Class Disc.	PO. NO.	Budgeted Salary 2005-06	Adjustments To Base 2005-06	Adjusted Base 2005-06	Adjustments to Base 2006-07	Additions & Deletions 2006-07	Budgeted Salary 2006-07	Pera Adj Half Yr		Budgeted Total Compensation	2006-07 FTE	2003-04 FTE	Change
										0.50% PERA Benefit	10.7% Insurance Benefit				
Auxiliary Enterprise Funds															
	Delete	SECURITY I	334	11,130	(11,130)	0	0	0	0	0	0	0	0.000	0.500	-0.500
	Delete	SECURITY I	381	10,963	(10,963)	0	0	0	0	0	0	0	0.000	0.500	-0.500
	Kaffenberger, Brenda	ADMIN ASSISTANT II	189	26,129	0	26,129	2,779	0	28,908	3,151	3,487	35,546	1.000	1.000	0.000
	Delete	SECURITY I	337	11,167	(11,167)	0	0	0	0	0	0	0	0.000	0.500	-0.500
	Delete	Shift Differential		1,500	(1,500)	0	0	0	0	0	(1,093)	(1,093)	0.000	0.000	0.000
	Office of Residence Life			60,889	(34,760)	26,129	2,779	0	28,908	3,151	2,394	34,453	1.000	2.500	-1.500
	Vacant	Temp	mpbok	5,000	0	5,000	0	0	5,000	533	73	5,606	0.000	0.000	0.000
	Bookstore			5,000	0	5,000	0	0	5,000	533	73	5,606	0.000	0.000	0.000
	Vacant	ADMIN ASSISTANT III		38,352	(7,356)	30,996	1,548	0	32,544	3,547	6,949	43,040	1.000	0.770	0.230
	College Union			38,352	(7,356)	30,996	1,548	0	32,544	3,547	6,949	43,040	1.000	0.770	0.230
	Total Auxiliary Enterprise Funds Before Overhead			104,241	(42,116)	62,125	4,327	0	66,452	7,231	9,416	83,099	2.000	3.270	-1.270
	Overhead Allocation from General Fund			698,959	(66,997)	631,962	22,743	60,274	714,979	77,932	111,185	904,093	21.988	19.386	2.602
	Total Auxiliary Enterprise Funds			803,200	(109,113)	694,087	27,070	60,274	781,431	85,163	120,601	987,192	23.988	22.656	1.332
Sponsored Programs															
	Vacant	IT TECHNICIAN II	365	40,652	(2,684)	37,968	3,396	0	41,364	4,509	(1,133)	44,740	1.000	1.000	0.000
	Student Labs			40,652	(2,684)	37,968	3,396	0	41,364	4,509	(1,133)	44,740	1.000	1.000	0.000
	Total Sponsored Programs			40,652	(2,684)	37,968	3,396	0	41,364	4,509	(1,133)	44,740	1.000	1.000	0.000
	Total Auxiliary Enterprise Funds & Sponsored Programs			144,893	(44,800)	100,093	7,723	0	107,816	11,740	8,283	127,839	3.000	4.270	-1.270
	Overhead Allocation from General Fund			698,959	(66,997)	631,962	22,743	60,274	714,979	77,932	111,185	904,093	21.988	19.386	2.602
	Total Auxiliary Enterprise Funds & Sponsored Programs			843,852	(111,797)	732,055	30,466	60,274	822,795	89,672	119,468	1,031,932	24.988	23.656	1.332

Student Employment



**Western State College of Colorado
Student Employment Budget**

		2005-06 Institutional Employment Budget	FTE	2006-07 Institutional Employment Budget	FTE
General Fund	BANNER Index				
1100 Instruction					
	210101	Academic Affairs	0	0.000	28,050 8.766
	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	15,327 4.790
	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	6,561 2.050
	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	107,811 28.125
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 1,000	0.313	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		72,862	16.988	72,862 16.988
1600 Institutional Support					
	110104	Commencement	1,350	0.422	0 0.000
	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
	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

**Western State College of Colorado
Student Employment Budget**

		BANNER	2005-06		2006-07	
		Index	Institutional	FTE	Institutional	FTE
			Budget		Budget	
Subtotal Institutional Support			43,410	12.628	42,060	12.206
Operation & Maintenance of Plant						
560101	Maintenance	107001	201,588	62.996	201,588	62.996
560102	Security		2,500	0.781	2,500	0.781
520102	Central Fed. Workstudy Match	106007	5,000		5,000	
Subtotal Plant			209,088	63.778	209,088	63.778
TOTAL GENERAL FUND			430,451	118.794	457,151	127.138

Auxiliary Funds

311100	Residence Life	111002	154,750	48.359	164,990	51.559
311300	Bookstore	115004	8,500	2.656	8,500	2.656
311400	College Union	116005	22,000	6.875	22,000	6.875
311400	Wilderness Pursuits		0	0.000	0	0.000
322100	Conference Services	114005	17,000	5.313	21,000	6.563
322100	Aspinall/Wilson Center		4,000	1.250	4,000	1.250
Total Auxiliary			206,250	64.453	220,490	68.903

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
Program Council		610202	0	0.000	0	0.000
Program Council - Wilderness P		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 738,089 214.931 779,029 227.724

(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 of Colorado
Part VI Staffing Pattern and Personnel Roster
Summary
2006-07 Staffing Pat by Dept

	Salary 2006-07	Retirement	Insurance Benefits	Total Compensation 2006-07	FTE
<u>Education and General</u>					
Instruction					
Faculty	5,844,605	696,513	759,971	7,301,089	115.63
Classified Staff	204,627	22,303	28,698	255,628	5.40
Student Employment	107,811	0	0	107,811	0.00
Total Instruction	6,157,043	718,816	788,669	7,664,528	121.03
Academic Support					
Professional Staff	451,614	57,801	73,293	582,708	9.92
Classified Staff	287,751	31,365	31,457	350,573	6.00
Student Employment	25,330	0	0	25,330	0.00
Total Academic Support	764,695	89,166	104,750	958,611	15.92
Student Services					
Professional Staff	1,384,503	166,635	259,564	1,810,701	38.70
Classified Staff	144,407	15,741	19,756	179,904	4.24
Student Employment	72,862	0	0	72,862	0.00
Total Student Services	1,601,772	182,376	279,320	2,063,467	42.95
Institutional Support					
Professional Staff	857,021	108,309	141,505	1,106,834	14.81
Classified Staff	787,404	85,828	80,322	953,554	14.81
Student Employment	42,060	0	0	42,060	0.00
Total Institutional Suppo	1,686,485	194,137	221,826	2,102,448	29.61
Operation & Maintenance of Plant					
Professional Staff	98,623	11,243	23,611	133,477	2.03
Classified Staff	592,873	64,616	99,231	756,719	20.01
Student Employment	209,088	0	0	209,088	0.00
Total O & M of Plant	900,583	75,859	122,843	1,099,285	22.03
Total Education & General	11,110,578	1,260,353	1,517,408	13,888,340	231.54
<u>Non-Appropriated Funds</u>					
Auxiliary Services					
Professional Staff	710,189	82,893	113,856	906,938	17.01
Classified Staff	781,431	85,163	120,601	987,195	23.99
Student Employment	220,490	0	0	220,490	0.00
Total Auxiliary Services	1,712,110	168,056	234,457	2,114,623	40.99
Sponsored Programs					
Faculty	418,194	27,168	66,629	511,991	8.47
Professional Staff	620,804	70,772	44,053	735,629	9.01
Classified Staff	41,364	4,509	-1,133	44,740	1.00
Student Employment	101,388	0	0	101,388	0.00
Total Sponsored Program	1,181,750	102,449	109,549	1,393,748	18.47
Total Non-Appropriated Funds	2,893,860	270,505	344,006	3,508,371	59.46
Grand Total All Programs	14,004,439	1,530,858	1,861,414	17,396,710	291.00

Section 5

Budget Assumptions and Policies

Western State College of Colorado
FY2006-07 Budget Proposal and Comparison
Consolidated Current Funds- E&G Fund, Auxiliary Funds, and Restricted Funds
(by NACUBO classification)

	FY2005-06 Original Budget	FY2005-06 Adjusted Budget	Projected Year End as of March 31, 2006	FY2006-07 Proposed Budget	Change From FY2005-06 Original
Revenues					
Tuition and Fees-Gross	14,766,419	14,645,785	14,932,712	14,852,731	86,312
(Scholarship Allowance)	(2,439,055)	(2,439,055)	(2,439,055)	(2,418,617)	20,438
Tuition and Fees-Net	12,327,364	12,206,730	12,493,657	12,434,114	106,750
Sales & Services of Auxiliary Enterprises-Gross	6,804,517	6,804,517	6,995,296	7,019,588	215,071
(Scholarship Allowance)	(309,739)	(309,739)	(309,739)	(296,508)	13,231
Sales & Services of Auxiliary Enterprises-Net	6,494,778	6,494,778	6,685,557	6,723,080	228,302
Federal, State, Private Grants and Contracts	8,784,496	10,544,526	10,925,934	11,151,560	2,367,064
Other Operating Revenue	878,600	878,600	1,189,003	901,600	23,000
Nonoperating Revenues					
State Appropriations	-	-	-	-	-
Investments and Interest Income	142,349	142,349	196,941	180,000	37,651
Total Operating Revenues	28,627,587	30,266,983	31,491,092	31,390,354	2,762,767
Expenditures					
Instruction	8,539,468	8,539,468	8,855,592	10,566,604	2,027,136
Research	86,000	86,000	98,509	60,000	(26,000)
Public Service	-	-	-	40,000	40,000
Academic Support	1,003,878	1,003,878	948,481	1,312,401	308,523
Student Services	2,705,129	2,855,129	2,724,704	3,162,645	457,516
Institutional Support	2,498,851	2,498,851	2,311,257	2,997,322	498,471
Operation and Maintenance of Plant	1,733,015	1,933,015	1,653,047	2,294,993	561,978
Scholarships & Fellowships-Gross	3,684,000	3,684,000	3,891,442	4,012,500	328,500
(Scholarship Allowance)	(2,748,794)	(2,748,854)	(2,748,794)	(2,715,125)	33,669
Scholarships & Fellowships-Net	935,206	935,146	1,142,648	1,297,375	362,169
Auxiliary Enterprises Expenditures	7,868,857	7,868,857	8,263,288	8,184,477	315,620
Nonoperating Expenditures					
Transfers Out - Debt Service	1,496,759	1,496,759	1,496,759	1,474,537	(22,222)
Transfers (In) Out - Other	600,000	1,294,960	1,370,209	-	(600,000)
Other Expenses	-	-	72,497	-	-
Total Operating Expenditures	27,467,163	28,512,063	28,936,991	31,390,354	3,923,191
Net Revenue	1,160,424	1,754,920	2,554,101	-	-
Adjustments	-	-	64,980	-	-
Beginning Fund Balance	3,840,144	3,840,144	3,840,144	6,459,225	-
Ending Fund Balance	5,000,568	5,595,064	6,459,225	6,459,225	-

Western State College of Colorado
FY2006-07 Budget Proposal and Comparison
Education and General Fund (E&G)
(by NACUBO classification)

	FY2005-06 Original Budget	FY2005-06 Adjusted Budget	Projected Year End as of March 31, 2006	FY2006-07 Proposed Budget	Change From FY2005-06 Original
Revenues					
Tuition and Fees-Gross	12,717,231	12,596,597	12,600,816	12,716,905	(326)
(Scholarship Allowance)	(2,198,636)	(2,198,636)	(2,198,636)	(2,111,239)	87,397
Tuition and Fees-Net	10,518,595	10,397,961	10,402,180	10,605,666	87,071
Sales & Services of Auxiliary Enterprises-Gross	-	-	-	-	-
(Scholarship Allowance)	-	-	-	-	-
Sales & Services of Auxiliary Enterprises-Net	-	-	-	-	-
Federal, State, Private Grants and Contracts	4,539,318	6,299,348	6,299,351	6,577,560	2,038,242
Other Operating Revenue	153,000	153,000	152,052	153,000	-
Nonoperating Revenues					
State Appropriations	-	-	-	-	-
Investments and Interest Income	42,349	42,349	83,528	80,000	37,651
Total Operating Revenues	15,253,262	16,892,658	16,937,111	17,416,226	2,162,964
Expenditures					
Instruction	7,448,991	7,448,991	7,212,780	9,144,104	1,695,113
Research	-	-	-	-	-
Public Service	-	-	-	40,000	40,000
Academic Support	955,878	955,878	918,775	1,272,401	316,523
Student Services	2,536,129	2,686,129	2,582,010	3,012,645	476,516
Institutional Support	2,483,851	2,483,851	2,291,071	2,983,322	499,471
Operation and Maintenance of Plant	1,711,015	1,911,015	1,637,257	2,274,993	563,978
Scholarships & Fellowships-Gross	650,000	650,000	733,395	830,000	180,000
(Scholarship Allowance)	(2,198,636)	(2,198,696)	(2,198,636)	(2,111,239)	87,397
Scholarships & Fellowships-Net	(1,548,636)	(1,548,696)	(1,465,241)	(1,281,239)	267,397
Auxiliary Enterprises Expenditures	-	-	-	-	-
Nonoperating Expenditures					
Transfers Out - Debt Service	-	-	-	-	-
Transfers (In) Out - Other	570,000	1,264,960	1,213,825	(30,000)	(600,000)
Other Expenses	-	-	-	-	-
Total Operating Expenditures	14,157,228	15,202,128	14,390,477	17,416,226	3,258,998
Net Revenue	1,096,034	1,690,530	2,546,634	-	-
Adjustments	-	-	-	-	-
Beginning Fund Balance	1,590,716	1,590,716	1,590,716	4,137,350	-
Ending Fund Balance	2,686,750	3,281,246	4,137,350	4,137,350	-

Western State College of Colorado
FY2006-07 Budget Proposal and Comparison
Auxiliary Funds
(by NACUBO classification)

	FY2005-06 Original Budget	FY2005-06 Adjusted Budget	Projected Year End as of March 31, 2006	FY2006-07 Proposed Budget	Change From FY2005-06 Original
Revenues					
Tuition and Fees-Gross	2,049,188	2,049,188	2,331,896	2,135,826	86,638
(Scholarship Allowance)	(240,419)	(240,419)	(240,419)	(307,378)	(66,959)
Tuition and Fees-Net	1,808,769	1,808,769	2,091,477	1,828,448	19,679
Sales & Services of Auxiliary Enterprises-Gross	6,804,517	6,804,517	6,995,296	7,019,588	215,071
(Scholarship Allowance)	(309,739)	(309,739)	(309,739)	(296,508)	13,231
Sales & Services of Auxiliary Enterprises-Net	6,494,778	6,494,778	6,685,557	6,723,080	228,302
Federal, State, Private Grants and Contracts	-	-	19,687	-	-
Other Operating Revenue	725,600	725,600	1,036,951	748,600	23,000
Nonoperating Revenues					-
State Appropriations	-	-	-	-	-
Investments and Interest Income	100,000	100,000	113,413	100,000	-
Total Revenues	9,129,147	9,129,147	9,947,085	9,400,128	270,981
Expenditures					
Instruction	281,477	281,477	449,660	385,000	103,523
Research	-	-	-	-	-
Public Service	-	-	-	-	-
Academic Support	-	-	-	-	-
Student Services	-	-	-	-	-
Institutional Support	-	-	-	-	-
Operation and Maintenance of Plant	-	-	-	-	-
Scholarships & Fellowships-Gross	-	-	258,119	-	-
(Scholarship Allowance)	(550,158)	(550,158)	(550,158)	(603,886)	(53,728)
Scholarships & Fellowships-Net	(550,158)	(550,158)	(292,039)	(603,886)	(53,728)
Auxiliary Enterprises Expenditures	7,836,679	7,836,679	8,120,154	8,144,477	307,798
Nonoperating Expenditures					
Transfers Out - Debt Service	1,496,759	1,496,759	1,496,759	1,474,537	(22,222)
Transfers (In) Out - Other	-	-	27,607	-	-
Other Expenses	-	-	72,497	-	-
Total Expenditures	9,064,757	9,064,757	9,874,638	9,400,128	335,371
Net Revenue	64,390	64,390	72,447	-	
Adjustments	-	-	-	-	
Beginning Fund Balance	2,249,428	2,249,428	2,249,428	2,321,875	
Ending Fund Balance	2,313,818	2,313,818	2,321,875	2,321,875	

Western State College of Colorado
FY2006-07 Budget Proposal and Comparison
Restricted Funds
(by NACUBO classification)

	FY2005-06 Original Budget	FY2005-06 Adjusted Budget	Projected Year End as of March 31, 2006	FY2006-07 Proposed Budget	Change From FY2005-06 Original
<u>Revenues</u>					
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	4,245,178	4,245,178	4,606,896	4,574,000	328,822
Other Operating Revenue	-	-	-	-	-
Nonoperating Revenues					
State Appropriations	-	-	-	-	-
Investments and Interest Income	-	-	-	-	-
Total Revenues	4,245,178	4,245,178	4,606,896	4,574,000	328,822
<u>Expenditures</u>					
Instruction	809,000	809,000	1,193,152	1,037,500	228,500
Research	86,000	86,000	98,509	60,000	(26,000)
Public Service	-	-	-	-	-
Academic Support	48,000	48,000	29,706	40,000	(8,000)
Student Services	169,000	169,000	142,694	150,000	(19,000)
Institutional Support	15,000	15,000	20,186	14,000	(1,000)
Operation and Maintenance of Plant	22,000	22,000	15,790	20,000	(2,000)
Scholarships & Fellowships-Gross (Scholarship Allowance)	3,034,000	3,034,000	2,899,928	3,182,500	148,500
Scholarships & Fellowships-Net	3,034,000	3,034,000	2,899,928	3,182,500	148,500
Auxiliary Enterprises Expenditures	32,178	32,178	143,134	40,000	7,822
Nonoperating Expenditures					
Transfers Out - Debt Service	-	-	-	-	-
Transfers (In) Out - Other	30,000	30,000	128,777	30,000	-
Other Expenses	-	-	-	-	-
Total Expenditures	4,245,178	4,245,178	4,671,876	4,574,000	328,822
Net Revenue	-	-	(64,980)	-	
Adjustments	-	-	64,980	-	
Beginning Fund Balance	-	-	-	-	
Ending Fund Balance	-	-	-	-	

Tuition, Food Service, Housing and Fee Table

Western State College of Colorado

Approved March 10, 2006	Academic Year 2005-06 Rates	Academic Year 2006-07 Rates	\$ Change	% Change	Summer 2006 Rates	Summer 2007 Rates	\$ Change	% Change
Tuition Costs								
Per Credit Rate								
Resident Undergraduate- Student Share (excludes stipend)	98.00	106.40	8.40	8.6%	98.00	106.40	8.40	8.6%
Non-Resident Undergraduate	457.00	463.00	6.00	1.3%	457.00	463.00	6.00	1.3%
Full Time Rate	24 Credits				6 Credits	6 Credits		
Resident Undergraduate- Student Share (excludes stipend)	2,352.00	2,553.60	201.60	8.6%	588.00	638.40	50.40	8.6%
Non-Resident Undergraduate	10,968.00	11,112.00	144.00	1.3%	2,742.00	2,778.00	36.00	1.3%
Food Service								
Mountaineer Plan	3,104.00	3,182.00	78.00	2.5%	N/A	N/A	N/A	N/A
Crimson Plan	2,742.00	2,811.00	69.00	2.5%	N/A	N/A	N/A	N/A
Slate Plan	2,742.00	2,811.00	69.00	2.5%	N/A	N/A	N/A	N/A
Value Plan (available to returning students only)	1,990.00	2,040.00	50.00	2.5%	N/A	N/A	N/A	N/A
Voluntary Plan	680.00	697.00	17.00	2.5%	N/A	N/A	N/A	N/A
Housing								
Dorms								
Single - Escalante Facilities	5,088.00	5,215.00	127.00	2.5%	N/A	N/A	N/A	N/A
Single - Ute Facility	4,333.00	4,441.00	108.00	2.5%	N/A	N/A	N/A	N/A
Single - Mears Facility	4,333.00	4,441.00	108.00	2.5%	N/A	N/A	N/A	N/A
Double - Escalante Facilities	4,253.00	4,360.00	107.00	2.5%	N/A	N/A	N/A	N/A
Double - Ute Facilities	3,701.00	3,794.00	93.00	2.5%	N/A	N/A	N/A	N/A
Double - Mears Facilities	3,701.00	3,794.00	93.00	2.5%	N/A	N/A	N/A	N/A
Apartments								
Nontraditional - Monthly	525.00	538.00	13.00	2.5%	N/A	N/A	N/A	N/A
Shavano Single	4,577.00	4,691.00	114.00	2.5%	N/A	N/A	N/A	N/A
Shavano Double	3,808.00	3,903.00	95.00	2.5%	N/A	N/A	N/A	N/A
Chipeta 1 Bed Unfurnished	5,676.00	5,818.00	142.00	2.5%	N/A	N/A	N/A	N/A
Chipeta 2 Bed Unfurnished	5,161.00	5,290.00	129.00	2.5%	N/A	N/A	N/A	N/A
Chipeta Furnished	5,935.00	6,083.00	148.00	2.5%	N/A	N/A	N/A	N/A
Mandatory Student Fees								
Student Union Operations								
Per Credit	9.59	9.75	0.16	1.7%	9.59	9.75	0.16	1.7%
Full Time (24+ credits)	230.00	234.00	4.00	1.7%	57.54 6 Credits	58.50 6 Credits	0.96	1.7%
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)	155.00	155.00	0.00	0.0%	37.50	38.75	1.25	3.3%
Student Government Association Fee								
Per Credit	5.35	5.45	0.10	1.9%	5.35	5.45	0.10	1.9%
Full Time (24+ credits)	128.40	130.80	2.40	1.9%	32.10 6 Credits	32.70 6 Credits	0.60	1.9%
Intercollegiate Athletic Fee								
Per Credit	7.20	7.30	0.10	1.4%	7.20	7.30	0.10	1.4%
Full Time (24+ credits)	172.80	175.20	2.40	1.4%	43.20 6 Credits	43.80 6 Credits	0.60	1.4%
Computer Fee								
Per Credit	3.50	3.55	0.05	1.4%	3.50	3.55	0.05	1.4%
Full Time (24+ credits)	84.00	85.20	1.20	1.4%	21.00 6 Credits	21.30 6 Credits	0.30	1.4%
Other Student Fees								
Campus Development Fee (Full Time at 6+ credits)	8.00	8.15	0.15	1.9%	2.00	2.04	0.04	2.0%
Campus Sustainability Fee (Full Time at 6+ credits)	8.00	8.15	0.15	1.9%	2.00	2.04	0.04	2.0%
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	N/A
Application Fee	30.00	30.00	0.00	0.0%	30.00	30.00	0.00	0.0%
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	N/A	N/A



2006-2007 Tuition Charts

2006-2007 Academic Year						
Credit Hours	Resident		Non-Resident		Non-Resident WUE	
	Fall Term	Spring Term	Fall Term	Spring Term	Fall Term	Spring Term
1	106.40	106.40	463.00	463.00	159.60	159.60
2	212.80	212.80	926.00	926.00	319.20	319.20
3	319.20	319.20	1,389.00	1,389.00	478.80	478.80
4	425.60	425.60	1,852.00	1,852.00	638.40	638.40
5	532.00	532.00	2,315.00	2,315.00	798.00	798.00
6	638.40	638.40	2,778.00	2,778.00	957.60	957.60
7	744.80	744.80	3,241.00	3,241.00	1,117.20	1,117.20
8	851.20	851.20	3,704.00	3,704.00	1,276.80	1,276.80
9	957.60	957.60	4,167.00	4,167.00	1,436.40	1,436.40
10	1,064.00	1,064.00	4,630.00	4,630.00	1,596.00	1,596.00
11	1,170.40	1,170.40	5,093.00	5,093.00	1,755.60	1,755.60
12	1,276.80 <-	1,276.80	5,556.00 <-	5,556.00	1,755.60 <-	1,755.60
13	1,276.80 <-	1,276.80	5,556.00 <-	5,556.00	1,755.60 <-	1,755.60
14	1,276.80 <-	1,276.80	5,556.00 <-	5,556.00	1,755.60 <-	1,755.60
15	1,276.80 <-	1,276.80	5,556.00 <-	5,556.00	1,755.60 <-	1,755.60
16	1,276.80 <-	1,276.80	5,556.00 <-	5,556.00	1,755.60 <-	1,755.60
17	1,276.80 <-	1,276.80	5,556.00 <-	5,556.00	1,755.60 <-	1,755.60
18	1,276.80 <-	1,276.80	5,556.00 <-	5,556.00	1,755.60 <-	1,755.60
19	1,383.20	1,383.20	6,019.00	6,019.00	1,890.60	1,890.60
20	1,489.60	1,489.60	6,482.00	6,482.00	2,025.60	2,025.60

Summer 2007		
Credit Hour	Resident	Non-Resident
	Cost Per Credit Hr	Cost Per Credit Hr
1	106.40	463.00
2	212.80	926.00
3	319.20	1,389.00
4	425.60	1,852.00
5	532.00	2,315.00
6	638.40	2,778.00
7	744.80	3,241.00
8	851.20	3,704.00
9	957.60	4,167.00
10	1,064.00	4,630.00
11	1,170.40	5,093.00
12	1,276.80	5,556.00



Student Fees Academic Year 2006-2007

Annual Costs

Credit Hours	College Union	Student Government	Athletics	(1)		(2)		Total
				College Union - Bond	Computing Fee	Other		
1	\$19.50	\$10.90	\$14.60	\$155.00	\$7.10	\$0.00	\$207.10	
2	39.00	21.80	29.20	155.00	14.20	0.00	259.20	
3	58.50	32.70	43.80	155.00	21.30	0.00	311.30	
4	78.00	43.60	58.40	155.00	28.40	66.30	429.70	
5	97.50	54.50	73.00	155.00	35.50	66.30	481.80	
6	117.00	65.40	87.60	155.00	42.60	66.30	533.90	
7	136.50	76.30	102.20	155.00	49.70	66.30	586.00	
8	156.00	87.20	116.80	155.00	56.80	66.30	638.10	
9	175.50	98.10	131.40	155.00	63.90	66.30	690.20	
10	195.00	109.00	146.00	155.00	71.00	66.30	742.30	
11	214.50	119.90	160.60	155.00	78.10	66.30	794.40	
+12	234.00	130.80	175.20	155.00	85.20	66.30	846.50	

Fall & Spring Terms 50.00% of Annual Rate

Credit Hours	College Union	Student Government	Athletics	(1)		(2)		Total
				College Union - Bond	Computing Fee	Other		
1	\$9.75	\$5.45	\$7.30	\$77.50	\$3.55	\$0.00	\$103.55	
2	19.50	10.90	14.60	77.50	7.10	0.00	129.60	
3	29.25	16.35	21.90	77.50	10.65	0.00	155.65	
4	39.00	21.80	29.20	77.50	14.20	33.15	214.85	
5	48.75	27.25	36.50	77.50	17.75	33.15	240.90	
6	58.50	32.70	43.80	77.50	21.30	33.15	266.95	
7	68.25	38.15	51.10	77.50	24.85	33.15	293.00	
8	78.00	43.60	58.40	77.50	28.40	33.15	319.05	
9	87.75	49.05	65.70	77.50	31.95	33.15	345.10	
10	97.50	54.50	73.00	77.50	35.50	33.15	371.15	
11	107.25	59.95	80.30	77.50	39.05	33.15	397.20	
+12	117.00	65.40	87.60	77.50	42.60	33.15	423.25	

Summer 2007

Credit Hours	College Union	Student Government	Athletics	(1)		(2)		Total
				College Union - Bond	Computing Fee	Other		
1	\$9.75	\$5.45	\$7.30	\$38.75	\$3.55	\$0.00	\$64.80	
2	19.50	10.90	14.60	38.75	7.10	0.00	90.85	
3	29.25	16.35	21.90	38.75	10.65	0.00	116.90	
4	39.00	21.80	29.20	38.75	14.20	4.08	147.03	
5	48.75	27.25	36.50	38.75	17.75	4.08	173.08	
+6	58.50	32.70	43.80	38.75	21.30	4.08	199.13	

Notes:

- (1) Available for retirement of the College Union's portion of the 2003 series bonds.
- (2) Mandatory Campus Development Fee \$8.15, mandatory Campus Sustainability Fee \$8.15, and optional Fitness Center Fee \$50 (Fall \$25 and Spring \$25 Terms Only).

Western State College of Colorado
Overhead Allocation from General Fund to Auxiliary Funds
Fiscal Year 2006-07
Leonard Silence
January 26, 2006

The following is the methodology to allocate Overhead Costs of the General Fund to Auxiliary Enterprise Funds for FY 2006-07.

1. Addition of calculations of overhead for the Extended Studies program.
 - a. Student Services. Addition of a calculated amount of usage of Registration Services estimated at 5.2%
 - b. Institutional Support. Addition of a calculation as all other auxiliaries.
 - c. Operation and Maintenance of Plant. Addition of a calculation beginning with the General fund O&M cost (O&M less auxiliary allocation) times 14.5% for the amount of classroom space. Of the class room space 1.8% (based on credit generated) was allocated to Extended Studies.
2. Changes to the Cafeteria program overhead allocation .
 - a. Institutional Support. Change the allocation of General fund administrative costs to better reflect the smaller administrative responsibilities for the contracted food services program. The allocation is only calculated on 25% of the operating expenditure budget compared to 100% for other auxiliaries.
 - b. Operation and Maintenance of Plant. The Keating Hall square footage transferred to the Residence Life program.

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 2005-06 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 2006-07			
		2005-06 Budget	2006-07 Overhead To Allocate
Student Services		\$94,048	50.0% \$47,024
Financial Services (Financial Aid)		364,015	30.0% 109,205
			\$156,229
Registration Services		233,776	5.2% \$12,156
Allocation Between the Auxiliary Funds		Allocation %	
Dorms and Apartments Budget	\$1,310,062	81.2%	\$126,858
Student Union Budget	333,341	18.8%	29,371
Extended Studies			12,156
	\$1,643,403		\$168,385

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).			
		2005-06	
Unrestricted Current Fund Expenditures Budget			
Net of Debt Service Transfers		\$24,474,020	
Institutional Support Expenditures Before Overhead Allocations		\$3,094,110	12.6%
			Staff FTE
Total Auxiliary Enterprise Funds		\$3,760,584	15.4% Allocation %
	2005-06		2006-07
	Exps Budget	Administrative	Overhead
	Before Admin	Allowance %	To Allocate
Auxiliary Enterprise Funds	Ov.Head & Dbt Ser	2006-07	
Dorms and Apartments	\$1,310,062	12.6%	\$165,624
Cafeteria	337,625	12.6%	42,541
Bookstore	1,078,561	12.6%	136,356
Student Union	333,341	12.6%	42,142
Conference Services *	419,518	12.6%	53,037
Extended Studies	281,477	12.6%	35,586
		Percentage of Institutional Sup.	
Total Aux. Ent. Funds	\$3,760,584		15.4% \$475,286

O&M of Plant		Budget 2005-06	State Buildings	Aux Ent. Buildings	2006-07 Overhead To Allocate
Total Cost of O&M of Plant		\$2,652,092			
Less Utilities		-595,000			
Less Bldg, Grounds, & Janitorial Sup		-85,513	502945	477,561	
Total Cost of O&M of Plant		\$1,971,579	51.3%	48.7%	\$960,269
Extended Studies		\$1,691,823	Class Room Sp Cr Hrs 14.5%	1.8%	\$4,416
Distribution among Aux		SQ FT			
Dorms (406,329 less 18,276 pl)		404,619	84.7%		\$813,599
Cafeteria		0	0.0%		0
Bookstore		1,200	0.3%		2,413
Union		53,466	11.2%		107,508
Conference Service		18,276	3.8%		36,749
		477,561	100.0%		\$960,269
					\$964,684

Total Allocation to Auxiliary Enterprise Funds 2006-07				
	Inst. Support	O&M of Plant	Student Services	2006-07 Total
Dorms	\$165,624	\$813,599	\$126,858	\$1,106,081
Cafeteria	42,541	0	0	42,541
Bookstore	136,356	2,413	0	138,769
Union	42,142	107,508	29,371	179,021
Conference Services	53,037	36,749	0	89,786
Extended Studies	35,586	4,416	12,156	52,158
	\$475,286	\$964,685	\$168,385	\$1,608,356
2005-06 Allocation	\$609,867	\$944,934	\$142,195	\$1,696,996
Change from 2005-06	-\$134,581	\$19,751	\$26,190	-\$88,640

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