

2007-2008 Operating Budgets

July 1, 2007 Through June 30, 2008

**2007-2008 Operating Budget
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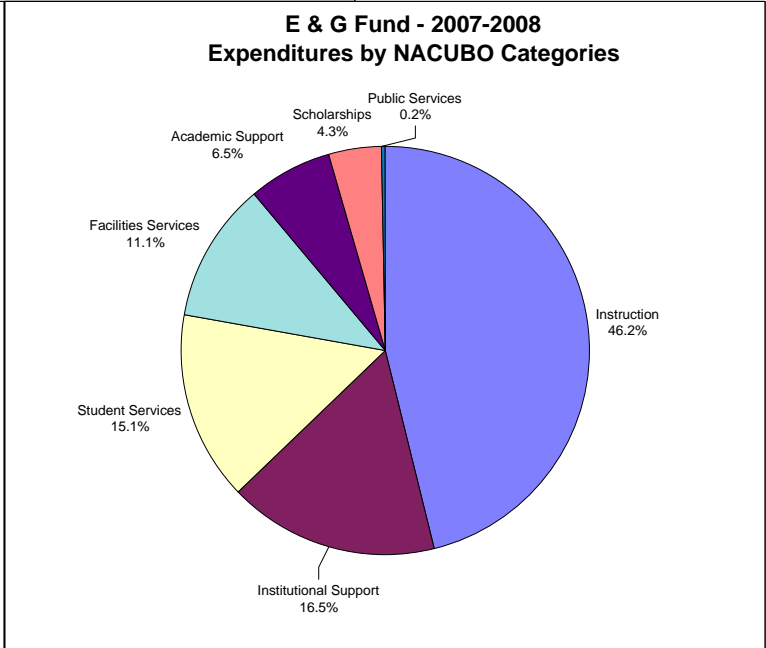
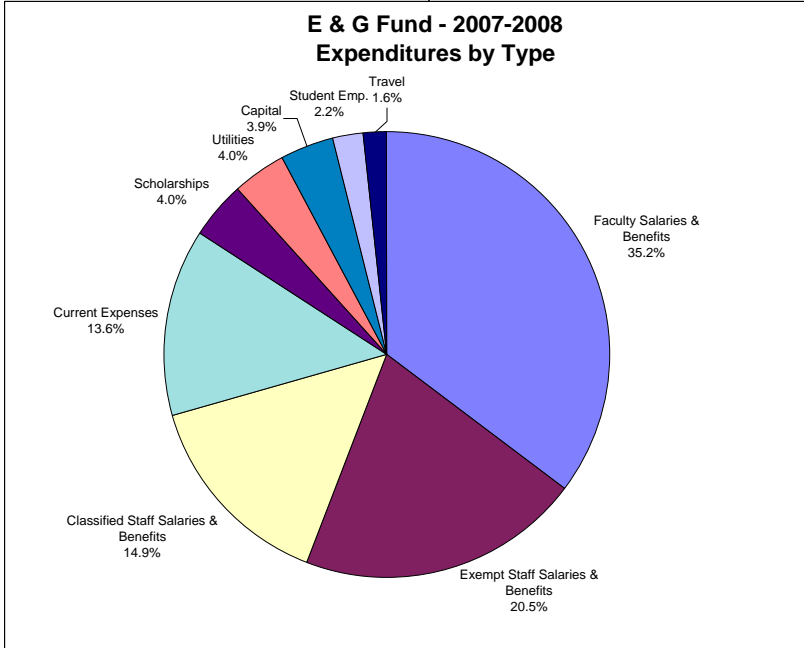
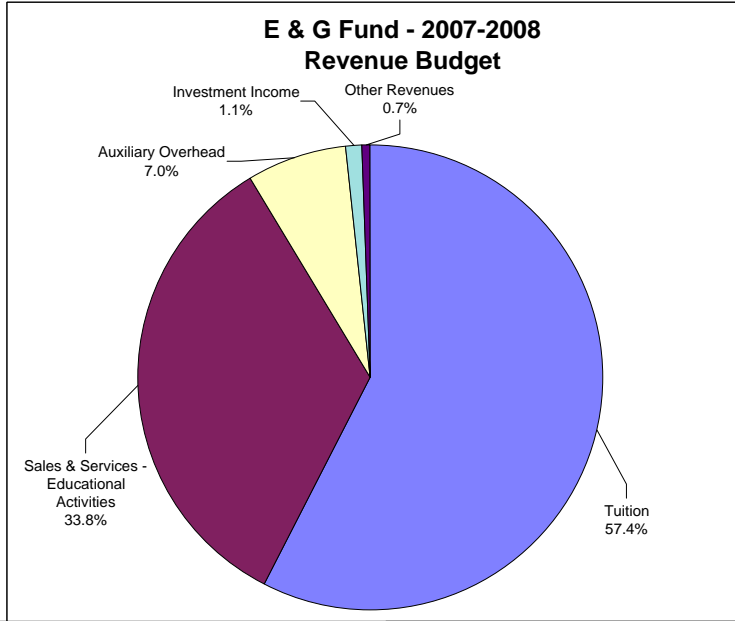
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FY 2007-08 Budget Summary

	E & G Fund		Auxiliary Funds		Restricted Funds		Total	
	Org 06-07	Bud 07-08	Org 06-07	Bud 07-08	Org 06-07	Bud 07-08	Org 06-07	Bud 07-08
Faculty Salaries & Benefits	\$7,301,089	\$7,898,091	\$0	\$0	\$347,509	\$580,000	\$7,648,598	\$8,478,091
Faculty FTE	115.626	119.106	0.000	0.000	6.395	6.395	122.021	125.501
Exempt Staff Salaries & Benefits	4,050,571	4,604,686	906,448	1,286,058	246,000	238,850	5,203,019	6,129,594
Exempt Staff FTE	72.526	78.751	19.032	25.646	1.800	1.800	93.358	106.197
Classified Staff Salaries & Benefits	3,400,146	3,329,525	127,839	202,427	0	6,250	3,527,985	3,538,202
Classified Staff FTE	70.569	69.369	3.000	4.200	0.000	0.000	73.569	73.569
Student Employment	457,151	488,151	363,244	423,973	431,000	420,000	1,251,395	1,332,124
Utilities	845,000	887,000	790,500	830,500	0	0	1,635,500	1,717,500
Travel	346,772	364,689	202,096	203,596	13,000	136,900	561,868	705,185
Current Expenses	2,919,077	3,058,104	3,991,578	3,607,705	323,991	450,000	7,234,646	7,115,809
Capital	1,016,016	883,016	313,416	228,762	0	65,000	1,329,432	1,176,778
Scholarships	830,000	900,000	226,000	286,500	3,182,500	2,625,150	4,238,500	3,811,650
Reserve	0	0	0	0	0	0	0	0
Transfers Out	(30,000)	(30,000)	0	0	30,000	30,000	0	0
Transfers	0	0	1,474,537	2,178,665	0	0	1,474,537	2,178,665
Overhead Allocation	(1,608,356)	(1,542,586)	1,608,356	1,542,586	0	0	0	0
FTE	-24.248	-25.681	24.248	25.681	0.000	0.000	0.000	0.000
Total	\$19,527,466	\$20,840,676	\$10,004,014	\$10,790,772	\$4,574,000	\$4,552,150	\$34,105,480	\$36,183,598
FTE	234.473	241.545	46.280	55.527	8.195	8.195	288.948	305.267
Appropriation	0	0	0	0	0	0	0	0
Tuition and Fees	12,716,906	12,712,565	2,135,826	2,295,024	0	0	14,852,732	15,007,589
Sales and Services of Educational Activities	6,577,560	7,489,531	0	0	0	0	6,577,560	7,489,531
Federal, State, and Local Grants	0	0	0	0	4,574,000	4,552,150	4,574,000	4,552,150
Sales & Services of Auxiliary Enterprises	0	0	7,019,588	7,635,528	0	0	7,019,588	7,635,528
Other Revenue	233,000	391,000	848,600	1,107,800	0	0	1,081,600	1,498,800
Total	\$19,527,466	\$20,593,096	\$10,004,014	\$11,038,352	\$4,574,000	\$4,552,150	\$34,105,480	\$36,183,598
Change In Fund Balance	(\$0)	(\$247,580)	\$0	\$247,580	\$0	\$0	(\$0)	\$0

Section 1

Education & General Fund Budget





2007-2008 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, which includes College Opportunity Fund stipends, and fee-for-service revenue.

The FY2007-08 E&G budget includes the following major revenue assumptions:

- Gross tuition and fee revenue of \$12.7 million, consisting of COF stipends of \$3.9 million and the students' share of tuition of \$8.8 million. The revenue generated from the students' share of tuition is based on increasing the resident rate by 5.3% and the nonresident rate by 3.7%. No change in enrollment is budgeted over 2006-2007 projections.
- Fee-for-service revenue of \$7.5 million. This revenue is classified as sales and services of educational activities.
- Miscellaneous revenue of \$391,000. This includes interest earnings and other miscellaneous income.

The FY2007-08 E&G budget includes the following major expenditure assumptions:

- An average increase in faculty salaries of 9.0%, including 5.0% for merit and 4.0% for equity adjustments.
- An average increase in administrative staff salaries of 6.0%, including 5.0% for merit and 1.0% for equity adjustments.
- An average increase in classified staff salaries of 5.1% as mandated by the General Assembly.
- An increase in faculty staffing of 3.0 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 student employment of \$31,000, or 6.8%, to cover cost increases associated with the minimum wage adjustment.
- An increase in operating budgets of \$139,082, or 4.8%, to cover inflation as well as targeted increases in the operating budgets for the library, marketing, and facility maintenance.
- An increase in professional development and travel budgets of \$3,714, or 1.0%.
- An increase in utility budgets of \$42,000, or 5.0%, to cover projected cost increases.
- A reallocation of \$133,000 from capital budgets to faculty salaries as part of the faculty salary augmentation plan started two years ago.
- An increase in institutional scholarships of \$70,000, or 8.4%. Over the last 5 years, resident tuition has increased by 50.4%. While institutional financial aid has increased by 95.0% during this time, Western's allocation of state financial aid has been reduced by 31.0%.
- A change in the overhead allocation methodology that will provide \$247,580 of relief to the auxiliaries from originally projected amounts and assist these programs in recharging their reserves after utilizing \$1.5 million for the College Union project.

Instructional Budget

**E & G Fund 2007-2008
2007-08 Instructional Budget**

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 06-07	Bud 07-08	Org 06-07	Bud 07-08	Org 06-07	Bud 07-08	Org 06-07	Bud 07-08
	Faculty Sal./Benf. Faculty FTE	530,668 6.806	575,346 6.806	1,129,817 16.100	1,103,311 15.100	590,410 9.100	607,632 9.100	300,755 4.990
Classified Staff Sal/Benf Classified Staff FTE	0 0.000	0 0.000	52,579 1.000	41,638 1.000	54,710 1.000	58,822 1.000	0 0.000	32,252 0.800
Student Staff	28,050	28,757	6,335	6,495	8,206	8,413	5,300	5,434
Utilities	0	0	0	0	0	0	0	0
Travel	57,050	51,050	8,400	9,800	4,800	5,600	10,000	5,600
Current Expenses	58,055	55,345	23,236	24,072	64,131	66,440	36,720	42,442
Capital	770,116	637,116	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	1,443,939	1,347,614	1,220,367	1,185,316	722,257	746,907	352,775	419,943
Faculty & Staff FTE	6.806	6.806	17.100	16.100	10.100	10.100	4.990	6.150

**E & G Fund 2007-2008
2007-08 Instructional Budget**

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 06-07	Bud 07-08	Org 06-07	Bud 07-08	Org 06-07	Bud 07-08	Org 06-07	Bud 07-08
Faculty Sal./Benf.	528,289	603,162	323,698	347,621	1,213,849	1,295,216	988,343	1,157,429
Faculty FTE	10.300	10.300	5.140	5.140	19.490	19.810	17.100	18.900
Classified Staff Sal/Benf	31,395	35,153	0	0	52,579	56,249	30,913	32,920
Classified Staff FTE	0.800	0.800	0.000	0.000	1.000	1.000	0.800	0.800
Student Staff	5,540	5,680	4,641	4,758	18,327	18,789	11,430	11,718
Utilities	0	0	0	0	0	0	0	0
Travel	4,800	7,000	3,000	3,500	12,600	16,800	6,600	11,900
Current Expenses	66,283	68,669	34,786	36,038	107,795	111,676	41,755	43,258
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	636,307	719,664	366,125	391,917	1,405,150	1,498,730	1,079,041	1,257,225
Faculty & Staff FTE	11.100	11.100	5.140	5.140	20.490	20.810	17.900	19.700

**E & G Fund 2007-2008
2007-08 Instructional Budget**

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 06-07	Bud 07-08	Org 06-07	Bud 07-08	Org 06-07	Bud 07-08	Org 06-07	Bud 07-08
Faculty Sal./Benf.	1,049,010	1,209,433	457,556	580,242	104,390	84,484	0	0
Faculty FTE	17.000	18.500	7.500	8.500	2.100	1.600	0.000	0.000
Classified Staff Sal/Benf	34,322	36,164	0	0	0	0	0	0
Classified Staff FTE	0.800	0.800	0.000	0.000	0.000	0.000	0.000	0.000
Student Staff	6,800	6,971	9,561	9,802	3,500	3,588	1,310	1,343
Utilities	0	0	0	0	0	0	0	0
Travel	7,200	12,600	4,800	7,000	1,800	1,400	600	700
Current Expenses	33,977	35,200	18,733	19,407	9,702	10,451	8,000	8,288
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	1,131,309	1,300,368	490,650	616,451	119,392	99,923	9,910	10,331
Faculty & Staff FTE	17.800	19.300	7.500	8.500	2.100	1.600	0.000	0.000

**E & G Fund 2007-2008
2007-08 Instructional Budget**

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 06-07	Bud 07-08	Org 06-07	Bud 07-08	Org 06-07	Bud 07-08	Org 06-07	Bud 07-08
	Faculty Sal./Benf. Faculty FTE	0 0.000	0 0.000	0 0.000	0 0.000	84,304 0.000	20,398 0.000	7,301,089 115.626
Classified Staff Sal/Benf Classified Staff FTE	0 0.000	0 0.000	0 0.000	0 0.000	(871) 0.000	(30,600) 0.000	255,628 5.400	262,598 6.200
Student Staff	0	0	0	0	17,811	18,260	126,811	130,008
Utilities	0	0	0	0	0	0	0	0
Travel	600	700	600	700	1,500	0	124,350	134,350
Current Expenses	4,236	4,388	4,000	4,144	54,701	57,435	566,110	587,253
Capital	0	0	0	0	0	0	770,116	637,116
Reserve	0	0	0	0	0	0	0	0
Overhead Allocation	0	0	0	0	0	0	0	0
Total	4,836	5,088	4,600	4,844	157,445	65,493	9,144,104	9,669,814
Faculty & Staff FTE	0.000	0.000	0.000	0.000	0.000	0.000	121.026	125.306

Public Service

**Western State College of Colorado
E & G Fund 2007-2008
2007-08 Public Service Budget**

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 06-07	Bud 07-08	Org 06-07	Bud 07-08	Org 06-07	Bud 07-08
Exempt Staff Sal\Benf	0	0	0	0	0	0
Exempt Staff FTE	0.000	0.000	0.000	0.000	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	40,000	41,440	0	0	40,000	41,440
Capital	0	0	0	0	0	0
Reserve	0	0	0	0	0	0
Overhead Allocation	0	0	0	0	0	0
Total	40,000	41,440	0	0	40,000	41,440
Faculty & Staff FTE	0.000	0.000	0.000	0.000	0.000	0.000

Academic Support Budget

**Western State College of Colorado
E & G Fund 2007-2008
2007-08 Academic Support Budget**

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 06-07	Bud 07-08	Org 06-07	Bud 07-08	Org 06-07	Bud 07-08	Org 06-07	Bud 07-08
Exempt Staff Sal\Benf	136,136	142,916	0	0	0	0	0	0
Exempt Staff FTE	2.000	2.000	0.000	0.000	0.000	0.000	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	2,600	2,666	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0	0
Travel	1,652	1,711	3,000	3,108	3,000	3,108	2,000	2,072
Current Expenses	5,000	5,180	0	0	12,000	12,432	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	145,788	152,873	3,000	3,108	15,000	15,540	2,000	2,072
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 2007-2008
2007-08 Academic Support Budget**

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 06-07	Bud 07-08	Org 06-07	Bud 07-08	Org 06-07	Bud 07-08	Org 06-07	Bud 07-08
Exempt Staff Sal/Benf	0	0	0	0	33,671	35,284	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	4,101	0	0	0	0
Utilities	0	0	0	0	0	0	0	0
Travel	6,000	6,216	0	0	2,500	2,590	159	165
Current Expenses	7,000	7,252	2,500	2,590	3,470	3,595	1,841	1,907
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	13,468	6,500	6,691	39,641	41,469	2,000	2,072
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 2007-2008
2007-08 Academic Support Budget**

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 06-07	Bud 07-08	Org 06-07	Bud 07-08	Org 06-07	Bud 07-08	Org 06-07	Bud 07-08
Exempt Staff Sal\Benf	43,188	45,276	69,915	73,339	0	0	307,473	340,417
Exempt Staff FTE	1.000	1.000	1.000	1.000	0.000	0.000	5.333	5.833
Classified Staff Sal\Benf	0	0	193,406	205,850	0	0	94,749	55,503
Classified Staff FTE	0.000	0.000	3.000	3.000	0.000	0.000	2.000	1.500
Student Staff	0	0	0	0	0	0	12,730	13,051
Utilities	0	0	0	0	0	0	0	0
Travel	0	0	0	0	0	0	3,000	3,108
Current Expenses	3,000	3,108	18,500	19,166	2,980	3,087	208,600	236,110
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	46,188	48,384	285,821	302,355	12,980	13,087	627,052	648,689
Admin & Support FTE	1.000	1.000	4.000	4.000	0.000	0.000	7.333	7.333

**Western State College of Colorado
E & G Fund 2007-2008
2007-08 Academic Support Budget**

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 06-07	Bud 07-08	Org 06-07	Bud 07-08	Org 06-07	Bud 07-08
	Exempt Staff Sal\Benf	53,650	85,646	(61,326)	3,964	582,707
Exempt Staff FTE	1.500	2.000	-1.410	0.000	9.923	12.333
Classified Staff Sal\Benf	0	0	62,418	3,760	350,573	265,113
Classified Staff FTE	0.000	0.000	0.000	0.000	5.000	4.500
Student Staff	0	0	6,000	6,151	25,330	25,969
Utilities	0	0	0	0	0	0
Travel	900	932	0	0	22,211	23,010
Current Expenses	2,473	2,562	9,315	9,781	276,679	306,770
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	57,023	89,140	16,407	23,656	1,272,400	1,362,604
Admin & Support FTE	1.500	2.000	-1.410	0.000	14.923	16.833

Student Services Budget

**Western State College of Colorado
E & G Fund 2007-2008
2007-08 Student Services Budget**

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 06-07	Bud 07-08	Org 06-07	Bud 07-08	Org 06-07	Bud 07-08	Org 06-07	Bud 07-08
Exempt Staff Sal\Benf	137,202	105,458	143,535	149,036	50,637	77,151	0	0
Exempt Staff FTE	3.000	2.000	2.150	2.650	1.000	1.500	0.000	0.000
Classified Staff Sal\Benf	10,222	44,545	0	0	0	0	0	0
Classified Staff FTE	0.000	1.000	0.000	0.000	0.000	0.000	0.000	0.000
Student Staff	7,200	7,381	5,000	5,126	0	0	0	0
Utilities	0	0	0	0	0	0	0	0
Travel	1,000	1,036	874	905	2,000	2,072	0	0
Current Expenses	18,460	19,125	7,268	7,530	32,402	13,568	62,000	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	174,084	177,545	156,677	162,597	85,039	92,791	62,000	62,000
Admin & Staff FTE	3.000	3.000	2.150	2.650	1.000	1.500	0.000	0.000

**Western State College of Colorado
E & G Fund 2007-2008
2007-08 Student Services Budget**

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 06-07	Bud 07-08	Org 06-07	Bud 07-08	Org 06-07	Bud 07-08	Org 06-07	Bud 07-08
	Exempt Staff Sal\Benf	39,703	41,617	42,948	45,023	24,154	16,722	14,362
Exempt Staff FTE	1.000	1.000	0.800	0.800	0.700	0.500	0.333	0.583
Classified Staff Sal\Benf	0	0	26,791	28,494	0	0	0	0
Classified Staff FTE	0.000	0.000	0.669	0.669	0.000	0.000	0.000	0.000
Student Staff	2,200	2,255	1,350	1,384	1,000	1,025	0	0
Utilities	0	0	0	0	0	0	0	0
Travel	0	0	0	0	2,300	2,383	0	0
Current Expenses	14,287	14,801	8,000	8,288	10,028	10,389	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	56,190	58,673	79,089	83,189	37,482	30,519	14,362	24,026
Admin & Staff FTE	1.000	1.000	1.469	1.469	0.700	0.500	0.333	0.583

**Western State College of Colorado
E & G Fund 2007-2008
2007-08 Student Services Budget**

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 06-07	Bud 07-08	Org 06-07	Bud 07-08	Org 06-07	Bud 07-08	Org 06-07	Bud 07-08
	Exempt Staff Sal\Benf	0	0	259,344	274,323	361,564	379,201	843,431
Exempt Staff FTE	0.000	0.000	5.000	5.150	7.600	7.600	19.520	20.135
Classified Staff Sal\Benf	0	0	40,479	38,171	76,152	89,998	41,183	43,820
Classified Staff FTE	0.000	0.000	1.000	1.000	2.000	2.000	1.000	1.000
Student Staff	4,500	4,613	4,500	4,613	10,800	11,072	17,812	18,261
Utilities	0	0	0	0	0	0	0	0
Travel	0	0	3,040	3,149	52,500	54,390	23,907	24,768
Current Expenses	2,414	2,501	78,059	80,869	409,084	423,811	29,482	30,543
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	7,114	385,422	401,125	910,100	958,472	955,815	1,036,661
Admin & Staff FTE	0.000	0.000	6.000	6.150	9.600	9.600	20.520	21.135

**Western State College of Colorado
E & G Fund 2007-2008
2007-08 Student Services Budget**

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

Student Services

ITEM DESCRIPTION	Central Expenditures		Total Student Services	
	Org 06-07	Bud 07-08	Org 06-07	Bud 07-08
Exempt Staff Sal\Benf	(106,181)	(134,426)	1,810,701	1,897,400
Exempt Staff FTE	-2.000	-3.000	39.103	38.918
Classified Staff Sal/Benf	(15,252)	(5,967)	179,575	239,061
Classified Staff FTE	-0.300	-0.300	4.369	5.369
Student Staff	18,500	18,966	72,862	74,696
Utilities	0	0	0	0
Travel	2,500	2,500	88,121	91,203
Current Expenses	204,292	214,506	875,776	887,931
Capital	0	0	0	0
Reserve			0	0
Overhead Allocation	(14,391)	(42,164)	(14,391)	(42,164)
Total	89,469	53,415	3,012,645	3,148,127
Admin & Staff FTE	-2.300	-3.300	43.472	44.287

Instructional Budget

**Western State College of Colorado
E & G Fund 2007-2008
2007-08 Institutional Support**

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 06-07	Bud 07-08	Org 06-07	Bud 07-08	Org 06-07	Bud 07-08	Org 06-07	Bud 07-08
	Exempt Staff Sal/Benf	254,711	266,799	0	0	0	0	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	52,336	55,995
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	0	0	0	0
Utilities	0	0	0	0	0	0	0	0
Travel	10,200	10,567	0	0	0	0	2,500	2,590
Current Expenses	43,696	45,269	4,571	4,736	16,618	17,216	700	725
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	308,607	322,635	4,571	4,736	16,618	17,216	173,874	183,494
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 2007-2008
2007-08 Institutional Support**

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 06-07	Bud 07-08	Org 06-07	Bud 07-08	Org 06-07	Bud 07-08	Org 06-07	Bud 07-08
Exempt Staff Sal\Benf	52,635	54,239	175,271	183,895	0	0	110,234	115,675
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	432,913	454,906	0	0	0	0
Classified Staff FTE	0.000	0.000	7.000	7.000	0.000	0.000	0.000	0.000
Student Staff	0	0	9,900	10,150	0	0	0	0
Utilities	0	0	0	0	0	0	0	0
Travel	475	492	5,575	5,776	0	0	4,750	4,921
Current Expenses	2,722	2,820	268,157	281,320	108,318	113,733	11,426	11,837
Capital	0	0	166,000	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	55,832	57,551	1,057,816	1,102,047	108,318	113,733	126,410	132,433
Admin & Staff FTE	1.000	1.000	9.000	9.000	0.000	0.000	1.000	1.000

**Western State College of Colorado
E & G Fund 2007-2008
2007-08 Institutional Support**

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/Marketing		Alumni		Vice President for Finance and Administration	
	Org 06-07	Bud 07-08	Org 06-07	Bud 07-08	Org 06-07	Bud 07-08	Org 06-07	Bud 07-08
	Exempt Staff Sal/Benf	153,000	162,721	93,795	66,844	98,510	105,163	158,027
Exempt Staff FTE	3.000	3.000	1.500	1.000	2.000	2.000	2.000	3.000
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	4,050	4,152	3,150	3,229	0	0
Utilities	0	0	0	0	0	0	0	0
Travel	15,891	16,463	2,850	2,953	4,560	4,724	1,520	1,575
Current Expenses	46,933	48,623	13,589	84,990	96,855	100,342	14,374	14,891
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	218,824	230,807	114,284	158,939	203,075	213,458	173,921	262,106
Admin & Staff FTE	3.000	3.000	1.500	1.000	2.000	2.000	2.000	3.000

**Western State College of Colorado
E & G Fund 2007-2008
2007-08 Institutional Support**

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 06-07	Bud 07-08	Org 06-07	Bud 07-08	Org 06-07	Bud 07-08	Org 06-07	Bud 07-08
Exempt Staff Sal\Benf	(280,633)	(121,562)	0	0	0	86,645	54,846	57,517
Exempt Staff FTE	-2.695	-1.394	0.000	0.000	0.000	1.500	1.000	1.000
Classified Staff Sal\Benf	(91,160)	(57,557)	46,352	48,272	335,188	251,856	0	0
Classified Staff FTE	-2.695	-1.020	1.000	1.000	4.500	3.000	0.000	0.000
Student Staff	3,000	3,076	3,600	3,691	6,260	6,418	11,480	11,769
Utilities	0	0	0	0	0	0	0	0
Travel	0	0	0	0	3,610	3,740	2,500	2,590
Current Expenses	(116,851)	(137,448)	2,877	5,053	3,388	3,510	13,930	14,431
Capital	5,000	5,000	0	0	0	0	0	0
Reserve	0	0	0	0	0	0	0	0
Overhead Allocation	(100,227)	(57,847)	0	0	0	0	0	0
Total	(580,872)	(366,338)	52,829	57,016	348,446	352,169	82,756	86,307
Admin & Staff FTE	-5.390	-2.414	1.000	1.000	4.500	4.500	1.000	1.000

**Western State College of Colorado
E & G Fund 2007-2008
2007-08 Institutional Support**

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 06-07	Bud 07-08	Org 06-07	Bud 07-08	Org 06-07	Bud 07-08	Org 06-07	Bud 07-08
Exempt Staff Sal/Benf	52,317	52,580	65,782	69,000	0	0	0	0
Exempt Staff FTE	1.000	1.000	1.000	1.000	0.000	0.000	0.000	0.000
Classified Staff Sal/Benf	123,302	132,430	54,623	59,082	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	636	0	0	0	0
Utilities	0	0	0	0	0	0	0	0
Travel	1,000	1,036	2,622	2,716	0	0	237	246
Current Expenses	4,848	5,023	8,126	8,419	5,092	5,275	163	169
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	181,467	191,069	131,773	139,853	5,092	5,275	400	415
Admin & Staff FTE	3.000	3.000	2.000	2.000	0.000	0.000	0.000	0.000

**Western State College of Colorado
E & G Fund 2007-2008
2007-08 Institutional Support**

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 06-07	Bud 07-08	Org 06-07	Bud 07-08
Exempt Staff Sal/Benf	0	0	1,106,834	1,469,340
Exempt Staff FTE	0.000	0.000	15.805	19.106
Classified Staff Sal/Benf	0	0	953,554	944,984
Classified Staff FTE	0.000	0.000	13.805	13.980
Student Staff	0	0	42,060	43,121
Utilities	0	0	0	0
Travel	50,000	51,800	108,290	112,189
Current Expenses	149,280	130,257	698,812	761,191
Capital	0	0	174,000	174,000
Reserve	0	0	0	0
Overhead Allocation	0	0	(100,227)	(57,847)
Total	199,280	182,057	2,983,323	3,446,978
Admin & Staff FTE	0.000	0.000	29.610	33.086

O & M of Plant Budget

**Western State College of Colorado
E & G Fund 2007-2008
2007-08 Oper. and Maint. of Plant**

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 06-07	Bud 07-08	Org 06-07	Bud 07-08	Org 06-07	Bud 07-08	Org 06-07	Bud 07-08
Exempt Staff Sal\Benf	(60,535)	(59,064)	150,963	167,026	0	0	43,049	46,315
Exempt Staff FTE	-0.974	-1.461	2.000	3.000	0.000	0.000	1.000	1.000
Classified Staff Sal/Benf	(719,745)	(733,492)	1,382,054	1,410,390	0	0	94,414	111,852
Classified Staff FTE	-15.584	-18.506	36.000	35.000	0.000	0.000	3.000	3.000
Student Staff	5,000	5,126	201,588	206,668	0	0	2,500	2,563
Utilities	845,000	887,000	0	0	0	0	0	0
Travel	0	0	3,800	3,937	0	0	0	0
Current Expenses	267,998	268,250	169,763	200,154	1,938	2,008	3,000	3,108
Capital	49,000	49,000	8,000	8,000	0	0	0	0
Reserve	0	0	0	0	0	0	0	0
Overhead Allocation	(172,794)	(256,730)	0	0	0	0	0	0
Total	213,924	160,090	1,916,168	1,996,175	1,938	2,008	142,963	163,838
Admin. & Staff FTE	-16.558	-19.967	38.000	38.000	0.000	0.000	4.000	4.000

**Western State College of Colorado
E & G Fund 2007-2008
2007-08 Oper. and Maint. of Plant**

Fund Code 111000
Organization Code
Program Code 1700
Department Index

Total O & M of Plant

ITEM DESCRIPTION	Org 06-07	Bud 07-08
Exempt Staff Sal\Benf	133,477	154,277
Exempt Staff FTE	2.026	2.539
Classified Staff Sal\Benf	756,723	788,750
Classified Staff FTE	23.416	19.494
Student Staff	209,088	214,357
Utilities	845,000	887,000
Travel	3,800	3,937
Current Expenses	442,699	473,520
Capital	57,000	57,000
Reserve	0	0
Overhead Allocation	(172,794)	(256,730)
Total	2,274,993	2,322,111
Admin. & Staff FTE	25.442	22.033

Scholarship & Fellowships Budget

**Western State College of Colorado
E & G Fund 2007-2008
2007-08 Scholarship and Fellowships**

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

**Total Scholarships and
Fellowships**

ITEM DESCRIPTION	Org 06-07	Bud 07-08
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	830,000	900,000
Capital	0	0
Reserve	0	0
Overhead Allocation	0	0
Total	830,000	900,000
FTE	0.000	0.000

Transfers

**Western State College of Colorado
E & G Fund 2007-2008
2007-08 Transfers**

Fund Code 111000
Organization Code
Program Code 9200
Department Index

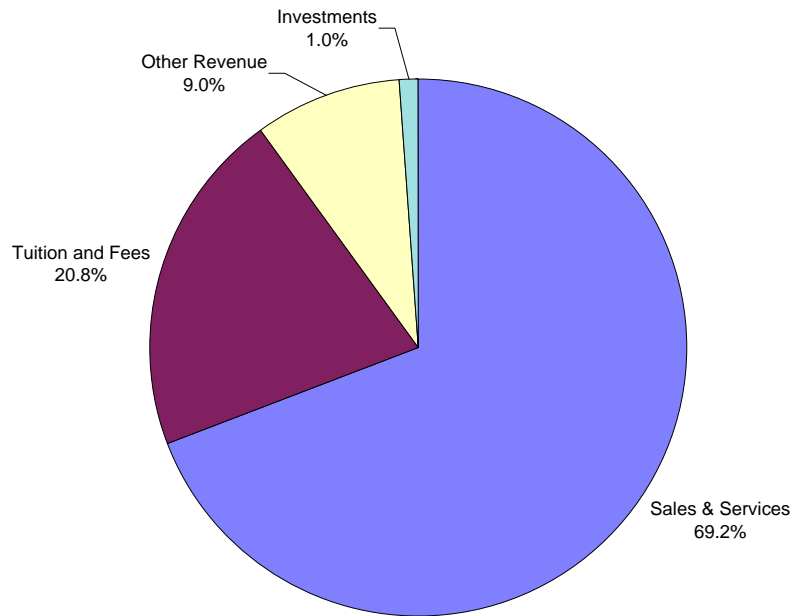
Total Transfers (In) and Out

ITEM DESCRIPTION	Org 06-07	Bud 07-08
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	0	0
Transfers In	(30,000)	(30,000)
	0	0
	0	0
	0	0
	0	0
	0	0
Total	(30,000)	(30,000)
FTE	0.000	0.000

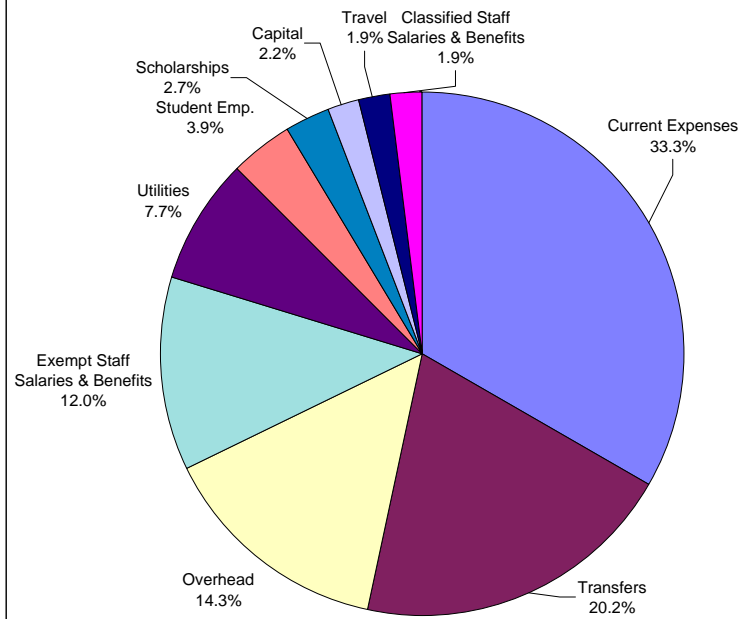
Section 2

Auxiliary Funds Budgets

**Auxiliary Funds - 2007-2008
Revenue Budget**



**Auxiliary Funds - 2007-2008
Expenditures by Type**





2007-2008 Auxiliary Funds Budget

Auxiliaries

The auxiliary budgets support self-funded activities such as residence halls, food service, bookstore, extended studies, conference services, student government and other student fee supported activities.

The FY2007-08 auxiliary budgets include the following major revenue assumptions:

- Gross tuition and fee revenue of \$2.3 million. Tuition revenue is generated from the extended studies program. Fee revenue is generated from mandatory fees supporting College Union operations, College Union bond, student government, student computing, intercollegiate athletics, and the fitness center.
- Gross revenue from the sales and service of auxiliary enterprises of \$7.6 million. This revenue is generated primarily from housing charges, food service charges, and bookstore sales.
- Miscellaneous revenue of \$1.1 million. This includes various self-funded programs as well as interest earnings.

The FY2007-08 auxiliary budgets include the following major expenditure assumptions:

- An average increase in administrative staff salaries of 6.0%, including 5.0% for merit and 1.0% for equity adjustments.
- An average increase in classified staff salaries of 5.1% as mandated by the General Assembly.
- An increase in student employment of \$60,729, or 16.7%, to cover increase work-study need as well as cost increases associated with the minimum wage adjustment.
- A decrease in operating budgets of \$399,316, or 10.0%. This decrease primarily represents a reclassification of expenditures from operating to administrative compensation in the cash-funded alternative teacher licensure program and is consistent with how dollars are currently being spent in this program.
- An increase in professional development and travel budgets of \$16,943, or 9.1%.
- An increase in utility budgets of \$40,000, or 5.1%.
- A decrease in capital budgets of \$84,654, or 27.0%.
- An increase in institutional scholarships of \$60,500, or 26.8%.
- An increase in the debt service transfer of \$704,128, or 47.8%, to cover the payments for the financing of the food service addition to the College Union.
- A change in the overhead allocation methodology that will provide \$247,580 of relief to the auxiliaries from originally projected amounts and allow these programs to begin to recharge their reserves after utilizing \$1.5 million for the College Union project.

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
 2007-08 Auxiliary Funds Budget
 Summary of All Fund Types
 July 9, 2007
 Leonard Silence

Fund Type	31		32		33		34		35	
	Enterprise Funds		Conference Services		Extended Studies		Self Funded		Student Government Assoc.	
	2006-07	2007-08	2006-07	2007-08	2006-07	2007-08	2006-07	2007-08	2006-07	2007-08
Debt Services	1,474,537	2,178,665	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	490,089	495,245	86,224	85,720	193,145	188,766	136,990	516,327	0	0
Admin FTE	11.416	11.916	2.166	3.100	2.000	1.700	3.450	9.490	0.000	0.000
Support Staff	83,099	94,105	0	0	0	0	0	56,008	0	0
Sup. Staff FTE	2.000	2.000	0.000	0.000	0.000	0.000	0.000	0.361	0.000	0.000
Student Staff	195,490	204,480	25,000	29,000	5,000	5,000	8,000	56,000	96,754	96,493
Travel	8,500	10,000	2,500	2,500	5,000	5,000	30,000	30,000	19,430	19,430
Current Expenses	2,533,241	2,612,776	250,490	235,954	119,697	126,328	651,010	212,665	170,673	166,823
Utilities	790,500	830,500	0	0	0	0	0	0	0	0
Overhead	1,466,412	1,442,888	89,786	64,545	52,158	35,152	0	0	0	0
Capital	250,556	165,902	0	0	0	0	20,000	20,000	0	0
Scholarships	100,000	160,500	0	0	7,000	7,000	0	0	0	0
Contra Expense										
Total	7,434,424	8,237,061	496,000	459,719	385,000	370,246	843,000	888,000	286,857	282,746
FTE	13.416	13.916	2.166	3.100	2.000	1.700	3.450	9.851	0.000	0.000
Tuition and Fees 0100	836,336	979,617	0	0	385,000	390,761	90,000	110,000	279,757	275,646
Sales & Services 0510	6,399,588	7,113,361	450,000	442,167	0	0	170,000	80,000	0	0
Other Revenue 0400	98,500	235,700	46,000	40,000	0	0	583,000	698,000	7,100	7,100
Investments 3100	100,000	113,000	0	0	0	0	0	0	0	0
Total Revenues	7,434,424	8,441,678	496,000	482,167	385,000	390,761	843,000	888,000	286,857	282,746
Gain or (Loss)	0	204,617	0	22,448	0	20,515	0	0	0	0

Western State College of Colorado
 2007-08 Auxiliary Funds Budget
 Summary of All Fund Types
 July 9, 2007
 Leonard Silence

ITEM DESCRIPTION	Fund Type 36		36		37		Total	
	Intercollegiate Athletics		Computer Fee		Revolving Funds			
	2006-07	2007-08	2006-07	2007-08	2006-07	2007-08	2006-07	2007-08
Debt Services	0	0	0	0	0	0	1,474,537	2,178,665
Transfers	(84,000)	(84,000)	0	0	0	0	0	0
Expenditures								
Amin. Salaries	0	0	0	0	0	0	906,448	1,286,058
Admin FTE	0.000	0.000	0.000	0.000	0.000	0.000	19.032	26.206
Support Staff	0	0	44,740	52,314	0	0	127,839	202,427
Sup. Staff FTE	0.000	0.000	1.000	1.000	0.000	0.000	3.000	3.361
Student Staff	0	0	33,000	33,000	0	0	363,244	423,973
Travel	136,666	136,666	0	0	0	0	202,096	203,596
Current Expenses	207,207	199,474	59,260	53,686	300,000	300,000	4,291,578	3,907,706
Utilities	0	0	0	0	0	0	790,500	830,500
Overhead	0	0	0	0	0	0	1,608,356	1,542,585
Capital	2,860	2,860	40,000	40,000	0	0	313,416	228,762
Scholarships	119,000	119,000	0	0	0	0	226,000	286,500
Contra Expense					-300,000	-300,000	-300,000	-300,000
Total	381,733	374,000	177,000	179,000	0	0	10,004,014	10,790,772
FTE	0	0	1.000	1.000	0.000	0.000	22.032	29.567
Tuition and Fees 0100	369,733	362,000	175,000	177,000	0	0	2,135,826	2,295,024
Sales & Services 0510	0	0	0	0	0	0	7,019,588	7,635,528
Other Revenue 0400	12,000	12,000	2,000	2,000	0	0	748,600	994,800
Investments 3100	0	0	0	0	0	0	100,000	113,000
Total Revenues	381,733	374,000	177,000	179,000	0	0	10,004,014	11,038,352
Gain or (Loss)	0	0	0	0	0	0	0	247,580

Enterprise Funds Summary Budgets

The following is a summary of the various fund types that make up the enterprise funds (fund type 31) at Western.

Western State College of Colorado
 2007-08 Auxiliary Funds Budget
 Enterprise Funds
 July 9, 2007
 Leonard Silence

ITEM DESCRIPTION	Residence Life		311100				311200	
	Operations		Education		Total		Cafeteria	
	2006-07	2007-08	2006-07	2007-08	2006-07	2007-08	2006-07	2007-08
Debt Services	1,032,986	1,144,330	0	0	1,032,986	1,144,330	105,000	550,635
Transfers	0	0	0	0	0	0	42,000	42,000
Expenditures								
Amin. Salaries	212,643	236,413	0	0	212,643	236,413	0	0
Admin FTE	5.500	6.250	0.000	0.000	5.500	6.250	0.000	0.000
Support Staff	34,453	41,720	0	0	34,453	41,720	0	0
Sup. Staff FTE	1.000	1.000	0.000	0.000	1.000	1.000	0.000	0.000
Student Staff	164,990	182,980	0	0	164,990	182,980	0	0
Travel	3,500	4,000	0	0	3,500	4,000	0	0
Current Expenses	246,062	292,000	15,000	20,000	261,062	312,000	1,333,859	1,421,500
Utilities	625,000	665,000	0	0	625,000	665,000	81,000	81,000
Overhead	1,106,081	1,175,865	0	0	1,106,081	1,175,865	42,541	51,029
Capital	0	2,677	0	0	0	2,677	240,973	159,336
Scholarships	100,000	160,000	0	0	100,000	160,000	0	500
Total	3,525,715	3,904,985	15,000	20,000	3,540,715	3,924,985	1,845,373	2,306,000
FTE	6.500	7.250	0.000	0.000	6.500	7.250	0.000	0.000
Tuition and Fees					0	0		
Sales & Services	3,362,215	3,828,877	15,000	20,000	3,377,215	3,848,877	1,835,373	2,136,000
Other Revenue	63,500	49,500			63,500	49,500	10,000	170,000
Investments	100,000	113,000			100,000	113,000		
Total Revenues	3,525,715	3,991,377	15,000	20,000	3,540,715	4,011,377	1,845,373	2,306,000
Gain or (Loss)	0	86,392	0	0	0	86,392	0	0

Western State College of Colorado
 2007-08 Auxiliary Funds Budget
 Enterprise Funds
 July 9, 2007
 Leonard Silence

ITEM DESCRIPTION	Fund Code 311300 Bookstore		College Union				Fund Code 311400	
	Total		Operations		Wilderness Pursuits		Total	
	2006-07	2007-08	2006-07	2007-08	2006-07	2007-08	2006-07	2007-08
Debt Services	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
Expenditures								
Amin. Salaries	102,804	105,421	136,347	122,415	38,295	30,996	174,642	153,411
Admin FTE	2.000	2.000	3.000	3.000	0.916	0.666	3.916	3.666
Support Staff	5,606	5,631	43,040	46,754	0	0	43,040	46,754
Sup. Staff FTE	0.000	0.000	1.000	1.000	0.000	0.000	1.000	1.000
Student Staff	8,500	7,500	22,000	14,000	0	0	22,000	14,000
Travel	4,000	5,000	1,000	1,000	0	0	1,000	1,000
Current Expenses	918,320	869,062	20,000	10,214	0	0	20,000	10,214
Utilities	0	0	84,500	84,500	0	0	84,500	84,500
Overhead	138,769	35,068	179,021	180,926	0	0	179,021	180,926
Capital	9,001	3,889	582	0	0	0	582	0
Scholarships	0	0	0	0	0	0	0	0
Total	1,187,000	1,031,571	486,490	459,809	38,295	30,996	524,785	490,805
FTE	2.000	2.000	4.000	4.000	0.916	0.666	4.916	4.666
Tuition and Fees			461,490	464,921	38,295	30,996	499,785	495,917
Sales & Services	1,187,000	1,128,484						
Other Revenue			25,000	16,200			25,000	16,200
Investments								
Total Revenues	1,187,000	1,128,484	486,490	481,121	38,295	30,996	524,785	512,117
Gain or (Loss)	0	96,913	0	21,312	0	0	0	21,312

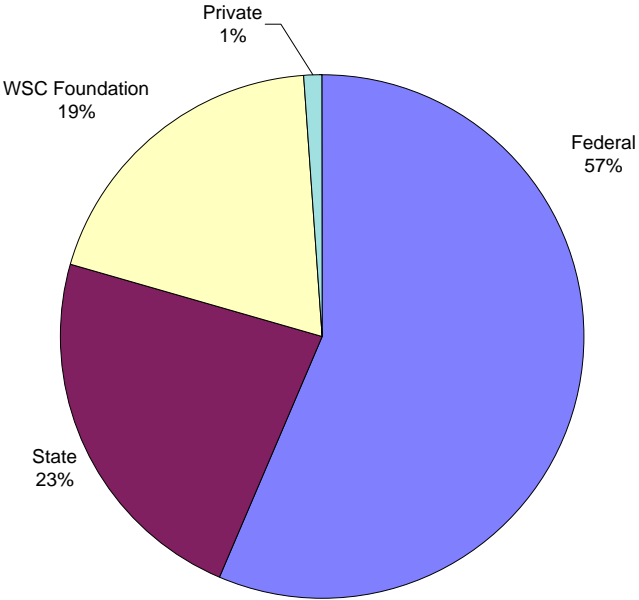
Western State College of Colorado
 2007-08 Auxiliary Funds Budget
 Enterprise Funds
 July 9, 2007
 Leonard Silence

Fund Code	311401 Union Bond		Fund Type 31 Total All Funds	
	Total			
ITEM DESCRIPTION	2006-07	2007-08	2006-07	2007-08
Debt Services	336,551	483,700	1,474,537	2,178,665
Transfers	0	0	42,000	42,000
Expenditures				
Amin. Salaries	0	0	490,089	495,245
Admin FTE	0.000	0.000	11.416	11.916
Support Staff	0	0	83,099	94,105
Sup. Staff FTE	0.000	0.000	2.000	2.000
Student Staff	0	0	195,490	204,480
Travel	0	0	8,500	10,000
Current Expenses	0	0	2,533,241	2,612,776
Utilities	0	0	790,500	830,500
Overhead	0	0	1,466,412	1,442,888
Capital	0	0	250,556	165,902
Scholarships	0	0	100,000	160,500
Total	336,551	483,700	7,434,424	8,237,061
FTE	0.000	0.000	13.416	13.916
Tuition and Fees	336,551	483,700	836,336	979,617
Sales & Services			6,399,588	7,113,361
Other Revenue			98,500	235,700
Investments			100,000	113,000
Total Revenues	336,551	483,700	7,434,424	8,441,678
Gain or (Loss)	0	0	0	204,617

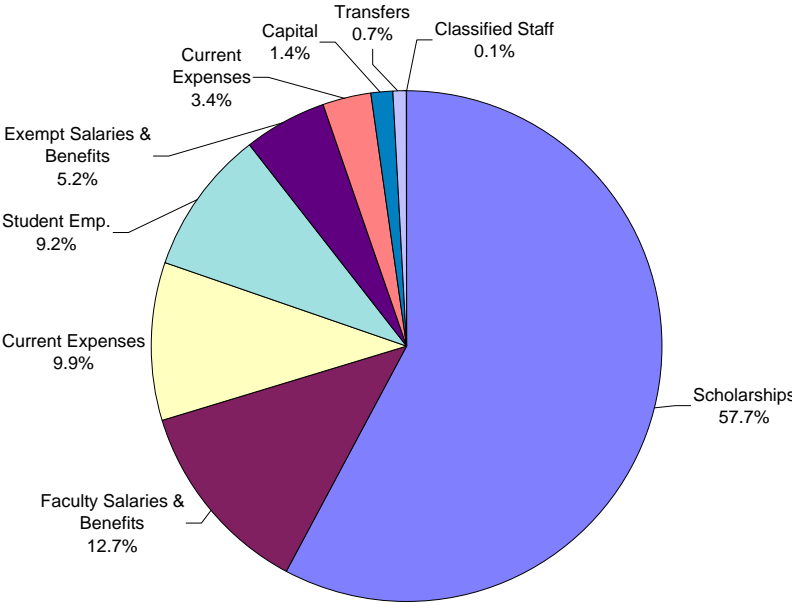
Section 3

Restricted Funds Budgets

**Restricted Funds - 2007-2008
Revenue Budget**



**Restricted Funds - 2007-2008
Expenditures by Type**





2007-2008 Restricted Funds Budget

Restricted

The restricted budgets support 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 FY2007-08 restricted budgets include the following major revenue assumptions:

- Revenue from federal, state, and private gifts and grants of \$4.6 M. The primary source of this revenue is from government and private sources for financial aid or scholarships.

The FY2007-08 restricted budgets include the following major expenditure assumption:

- A decrease in scholarships of \$557,350, or 17.5%, based on projections of federal, state, and private financial aid. The FY2007-08 estimated amount of federal, state and private financial aid is more reflective of projected actual amounts for FY2006-07 and thus consistent with the assumption of no enrollment change.

Western State College of Colorado
 2007-08 Restricted Funds Budgets
 July 9, 2007
 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	347,509	580,000	0	0	0	0	0	0	0	0	347,509	580,000
Admin FTE	6.395	6.395	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	6.395	6.395
Expenditures												
Amin. Salaries	0	118,850	0	0	0	0	140,000	120,000	106,000	0	246,000	238,850
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	6,250	0	0	0	6,250
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	214,000	0	0	2,000	2,000	4,000	4,000	431,000	420,000
Travel	13,000	120,000	0	0	0	0	0	16,900	0	0	13,000	136,900
Current Expenses	214,491	300,000	0	0	46,500	100,000	33,000	35,000	30,000	15,000	323,991	450,000
Utilities	0	0	0	0	0	0	0	0	0	0	0	0
Overhead	0	0	0	0	0	0	0	0	0	0	0	0
Capital	0	65,000	0	0	0	0	0	0	0	0	0	65,000
Scholarships	1,750,000	1,267,650	675,000	600,000	7,500	7,500	750,000	750,000	0	0	3,182,500	2,625,150
Total	2,555,000	2,681,500	900,000	814,000	54,000	107,500	925,000	930,150	140,000	19,000	4,574,000	4,552,150
FTE	6.395	6.395	0.000	0.000	0.000	0.000	1.800	1.800	0.000	0.000	8.195	8.195
Tuition and Fees	0	0	0	0	0	0	0	0	0	0	0	0
Federal, State, & State Grants	2,555,000	2,555,000	900,000	705,000	54,000	107,500	925,000	930,150	140,000	19,000	4,574,000	4,552,150
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	2,555,000	2,555,000	900,000	705,000	54,000	107,500	925,000	930,150	140,000	19,000	4,574,000	4,552,150
Gain or (Loss)	0	-126,500	0	-109,000	0	0	0	0	0	0	0	0

Section 4

Staffing Patterns

Faculty Staffing Pattern By Department

Part I Instruction



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

Western State College of Colorado
 2007-08 Fiscal Year
 Part I Instruction

Title		Posi Number	Budget 2006-07	Adjustment 2006-07	Salary Base 2006-07	Adjustments 2007-08	Academic Year Salary 2007-08	Stipends	Notes	Total Salary 2007-08	11.40% Retirement	Insurance 2007-08	Total Compensation 2007-08	2007-08 FTE	2006-07 FTE	Change FTE
Art																
Caniff, Albert R, Jr.	Art	P t	51166F	61,936	0	61,936	3,226	65,162	6,000 (A)	71,162	8,112	4,586	83,860	1.000	1.000	0.000
Delete	Art		51125F	65,052	(65,052)	0	0	0	0	0	0	6,936	6,936	0.000	1.000	-1.000
Heil, Harry E.	Art	P t	51116F	64,783	0	64,783	3,304	68,087	0	68,087	7,047	8,752	83,886	1.000	1.000	0.000
Hutchison, S. Chase	Art	L tmp	51279F	31,000	0	31,000	2,500	33,500	0	33,500	3,819	3,581	40,900	1.000	1.000	0.000
Lennon, Terri J.	Art	P t	51208F	53,456	0	53,456	4,491	57,947	0	57,947	6,606	8,479	73,032	1.000	1.000	0.000
Liljebloom, Casey C.	Art	ASP p		0	0	0	45,000	45,000	0	45,000	5,130	3,887	54,017	1.000	0.000	1.000
Orr, Heather S.	Art	P t	51274F	51,765	0	51,765	3,944	55,709	0	55,709	6,351	4,175	66,235	1.000	1.000	0.000
Seastrum, Don E.	Art	AP t	51312F	46,482	0	46,482	5,298	51,780	0	51,780	5,903	8,316	65,999	1.000	1.000	0.000
Stromayer, Ludwig J.	Art	P t	51139F	65,701	0	65,701	3,330	69,031	0	69,031	7,145	8,777	84,953	1.000	1.000	0.000
Vacant	Art	L tmp	51279F	31,000	0	31,000	1,705	32,705	0	32,705	3,728	7,809	44,242	1.000	1.000	0.000
Adjunct	Art	L tmp	51217F	3,000	0	3,000	165	3,165	0	3,165	361	46	3,572	0.100	0.100	0.000
Total Art (220201)				474,175	(65,052)	409,123	72,963	482,086	6,000	488,086	54,202	65,344	607,632	9.100	9.100	0.000
Behavioral and Social Sciences Department																
Coykendall, Susan J.	Psychology	P t	51104F	52,860	0	52,860	5,975	58,835	0	58,835	6,707	4,257	69,799	1.000	1.000	0.000
Cress, Daniel M.	Sociology	P t	51243F	52,934	0	52,934	5,977	58,911	0	58,911	6,716	8,505	74,132	1.000	1.000	0.000
Crossley, Phillip L.	Geography	AP t	51248F	48,164	0	48,164	5,345	53,509	0	53,509	6,100	8,364	67,973	1.000	1.000	0.000
Drake, Roger A.	Psychology	P t	51108F	65,512	0	65,512	3,325	68,837	0	68,837	7,125	8,770	84,732	1.000	1.000	0.000
Haase, Greg P.	Sociology	P t	51186F	61,525	0	61,525	3,214	64,739	0	64,739	7,380	8,661	80,780	1.000	1.000	0.000
Haley, Mary Mike	Sociology	L tmp	51187F	15,750	0	15,750	12,650	28,400	0	28,400	3,238	3,446	35,084	0.800	0.500	0.300
Lewis, Wallace G.	History	P t	51192F	57,218	0	57,218	3,095	60,313	0	60,313	6,242	8,543	75,098	1.000	1.000	0.000
Luekenga, Chris	Psychology	L tmp	51264F	18,900	5,600	24,500	3,500	28,000	0	28,000	3,192	0	31,192	0.800	0.600	0.200
Mitchell, Caroline G.	Sociology	ASP p	51105F	41,133	0	41,133	6,650	47,783	0	47,783	5,447	3,963	57,193	1.000	1.000	0.000
Niemi, William L.	Political Science	P t	51148F	53,981	0	53,981	5,506	59,487	6,000 (A)	65,487	7,466	8,679	81,632	1.000	1.000	0.000
Commerford, Kari E.	Psychology	L tmp	51240F	31,000	0	31,000	3,500	34,500	0	34,500	3,933	3,608	42,041	1.000	1.000	0.000
Stadler, Christopher M.	Political Science	ASP p	51181F	41,681	0	41,681	5,466	47,147	0	47,147	5,375	3,947	56,469	1.000	1.000	0.000
Stark, C. Patrick	Psychology	AP t	51160F	43,078	0	43,078	9,204	52,282	0	52,282	5,960	8,329	66,571	1.000	1.000	0.000
Stewart, James M.	History	P t	51195F	61,525	0	61,525	3,214	64,739	0	64,739	6,700	4,415	75,854	1.000	1.000	0.000
Thiessen-Reily, Heather	History	P t	51129F	54,073	0	54,073	5,508	59,581	3,000 (I)	62,581	7,134	8,605	78,320	1.000	1.000	0.000
Vandenbusche, Duane L	History	P t	51142F	76,075	0	76,075	3,617	79,692	0	79,692	17,333	4,813	101,838	1.000	1.000	0.000
Cohn, Scott	Psychology	L tmp	51242F	31,000	0	31,000	4,000	35,000	0	35,000	7,245	7,868	50,113	1.000	1.000	0.000
Blaney, Dallas	Politics & Gov	L tmp		0	0	0	34,000	34,000	0	34,000	7,038	7,841	48,879	1.000	0.000	1.000
Adjunct	BASS	L tmp	51264F	27,000	0	27,000	1,485	28,485	0	28,485	3,247	0	31,732	0.900	0.900	0.000
Total Behavioral & Social Sciences (220901)				833,409	5,600	839,009	125,231	964,240	9,000	973,240	123,579	112,614	1,209,433	18.500	17.000	1.500
Business, Accounting, & Economics																
Daerr, Richard L.	Business	L tmp	51234F	50,000	0	50,000	0	50,000	0	50,000	5,700	1,331	57,031	1.000	1.000	0.000
Drexel, Cynthia L.	Business	P t	51150F	73,384	0	73,384	3,542	76,926	3,000 (F)	79,926	8,272	9,064	97,262	1.000	1.000	0.000
Elliott, Cathie A.	Business	L tmp	51204F	40,000	0	40,000	3,500	43,500	0	43,500	4,502	8,094	56,096	1.000	1.000	0.000
Delete	Business	P t	51326F	71,884	(71,884)	0	0	0	0	0	0	0	0	0.000	1.000	-1.000
Hahn, Frederick J.	Business	P t	51114F	73,384	0	73,384	3,542	76,926	0	76,926	7,962	4,738	89,626	1.000	1.000	0.000
Hays, Sally E.	Economics	ASP p	41148F	56,961	0	56,961	3,088	60,049	0	60,049	6,846	8,538	75,433	1.000	1.000	0.000
Holmen, Karin B.	Business	L tmp	51214F	37,000	0	37,000	5,000	42,000	0	42,000	4,788	3,807	50,595	1.000	1.000	0.000
Hudson, Mary J.	Accounting	L tmp	511191F	37,000	0	37,000	5,500	42,500	0	42,500	4,845	1,131	48,476	1.000	1.000	0.000
Hudson, Roger L.	Business	P t	51314F	73,384	0	73,384	3,542	76,926	0	76,926	8,770	8,984	94,680	1.000	1.000	0.000
Klingsmith, Philip C.	Business	L tmp	51156F	50,750	0	50,750	0	50,750	0	50,750	5,253	8,289	64,292	1.000	1.000	0.000
Lazerus, Scott A.	Economics	AP t	51230F	59,480	0	59,480	4,158	63,638	0	63,638	7,255	8,633	79,526	1.000	1.000	0.000
Newman, Monica D.	Accounting	P t	51161F	73,384	0	73,384	3,542	76,926	6,000 (A)	82,926	9,454	2,208	94,588	1.000	1.000	0.000
Newman, Scott G.	Accounting	P t	51162F	73,384	0	73,384	3,542	76,926	0	76,926	8,770	8,984	94,680	1.000	1.000	0.000
Plante, David J.	Economics	P t	51171F	60,667	0	60,667	6,691	67,358	0	67,358	7,679	4,483	79,520	1.000	1.000	0.000
Duncan, Marc	Marketing	L tmp	51106F	60,296	0	60,296	5,704	66,000	0	66,000	7,524	8,693	82,217	1.000	1.000	0.000
Adjunct	Business/Accounting	L tmp	51219F	33,000	0	33,000	1,815	34,815	0	34,815	3,969	505	39,289	1.100	1.100	0.000
Total Bus., Acctg. & Econ. (220101)				923,958	(71,884)	852,074	53,166	905,240	9,000	914,240	101,589	87,482	1,103,311	15.100	16.100	-1.000

Title	Posi Number	Budget 2006-07	Adjustment 2006-07	Salary		Academic		Stipends	Notes	Total Salary 2007-08	11.40% Retirement	Insurance 2007-08	Total Compensation 2007-08	2007-08 FTE	2006-07 FTE	Change FTE
				Base 2006-07	Adjustments 2007-08	Year Salary 2007-08										
Communication Arts, Language, & Literature																
Arai-Brown, JoAnn M.	Communication	L tmp	51233F	31,500	0	31,500	4,000	35,500	0	35,500	4,047	945	40,492	1.000	1.000	0.000
Brooks, Michael R.	Communication	P t	51147F	61,849	0	61,849	3,223	65,072	0	65,072	6,735	8,672	80,479	1.000	1.000	0.000
Edwards, Paul A.	Communications	P t	51182F	61,525	0	61,525	3,214	64,739	0	64,739	6,700	8,661	80,100	1.000	1.000	0.000
Foster, Marjrie B.	Spanish	L tmp	51111F	32,000	0	32,000	3,500	35,500	0	35,500	4,047	7,881	47,428	1.000	1.000	0.000
Fullmer, Courtney P.	English	L tmp	51209F	31,500	0	31,500	(10,200)	21,300	0	21,300	2,428	7,505	31,233	0.600	1.000	-0.400
Hansen, Helynne H.	Modern Language	P t	51188F	53,507	0	53,507	2,993	56,500	0	56,500	5,848	8,440	70,788	1.000	1.000	0.000
Jespersen, T. Christine	English	P t	51102F	51,240	0	51,240	4,430	55,670	0	55,670	6,346	4,174	66,190	1.000	1.000	0.000
King, William E.	English	P t	51198F	58,219	0	58,219	3,123	61,342	0	61,342	6,993	8,570	76,905	1.000	1.000	0.000
Luna, Alina M.	English	ASP p	51149F	39,662	0	39,662	6,610	46,272	0	46,272	5,275	3,923	55,470	1.000	1.000	0.000
Mendez Maqueo, Veroni	Spanish	ASP p	51152F	41,000	0	41,000	4,647	45,647	0	45,647	5,204	8,154	59,005	1.000	1.000	0.000
Miccoli, Anthony	English	L tmp	51173F	25,600	0	25,600	6,350	31,950	0	31,950	3,642	3,540	39,132	0.900	0.800	0.100
Rodriguez, Alicita M.	English	L tmp	51122F	16,000	0	16,000	5,000	21,000	0	21,000	2,394	3,248	26,642	0.600	0.500	0.100
Schliesman, Terence S.	Communication	P t	51233F	51,295	0	51,295	4,431	55,726	6,000 (A)	61,726	6,389	8,581	76,696	1.000	1.000	0.000
Todd, Mark D.	English	P t	51197F	60,850	0	60,850	3,196	64,046	0	64,046	6,629	8,644	79,319	1.000	1.000	0.000
Venturo, Frank A.	Communication	P t	51153F	64,693	0	64,693	3,302	67,995	0	67,995	14,788	8,746	91,529	1.000	1.000	0.000
Waidley, Karin A.	Communication	ASP p	51164F	39,662	0	39,662	6,610	46,272	0	46,272	5,275	3,923	55,470	1.000	1.000	0.000
Myers, Matthew	Communication	AP p	51214F	39,620	0	39,620	9,380	49,000	0	49,000	5,586	8,240	62,826	1.000	1.000	0.000
Emerick, Bonnie	English/Communicat	L tmp		0	0	0	33,000	33,000	0	33,000	3,762	7,814	44,576	1.000	0.000	1.000
Ward, Philip	Communication	L tmp		0	0	0	33,000	33,000	0	33,000	3,762	7,814	44,576	1.000	0.000	1.000
Adjunct	CALL	L tmp	51159F	24,000	0	24,000	1,320	25,320	0	25,320	2,886	367	28,573	0.800	0.800	0.000
Total Communication Arts, Language, & Literature (220801)				783,722	0	783,722	131,129	914,851	6,000	920,851	108,736	127,842	1,157,429	18.900	17.100	1.800
Mathematics and Computer Information Science																
Calkins, Leila M.	Mathematics	ASP t	51179F	48,551	0	48,551	3,856	52,407	0	52,407	5,424	8,332	66,163	1.000	1.000	0.000
Cohen, Robert A.	Mathematics	ASP p	51175F	43,000	0	43,000	5,202	48,202	0	48,202	4,989	3,975	57,166	1.000	1.000	0.000
Keck, Andrew G.	Mathematics	AP t	51132F	48,625	0	48,625	(21,383)	27,242	0	27,242	3,106	7,663	38,011	0.000	1.000	-1.000
Keck, Heidi L.	Mathematics	P t	51133F	50,920	0	50,920	8,121	59,041	6,000 (A)	65,041	7,415	1,735	74,191	1.000	1.000	0.000
Muskat, Jeremy	Mathematics	L tmp	51167F	33,000	0	33,000	3,000	36,000	0	36,000	4,104	3,648	43,752	1.000	1.000	0.000
Carrol, Torrey	Mathematics	L tmp	51202F	16,500	15,000	31,500	4,000	35,500	0	35,500	4,047	945	40,492	0.500	0.500	0.000
Peterson, John C.	CIS	AP p	51259F	54,814	0	54,814	6,529	61,343	0	61,343	6,993	8,570	76,906	1.000	1.000	0.000
Schuster, Daniel L.	CIS	P t	51194F	66,339	0	66,339	5,347	71,686	0	71,686	8,172	8,847	88,705	1.000	1.000	0.000
Rivers, Tanya	Mathematics	L tmp		0	0	0	35,000	35,000	0	35,000	3,990	7,868	46,858	1.000	0.000	1.000
Rostermundt, Robert	Mathematics	L tmp		0	0	0	36,000	36,000	0	36,000	4,104	7,894	47,998	1.000	0.000	1.000
Adjunct	MCIS	L tmp	51254F	0	0	0	0	0	0	0	0	0	0	0.000	0.000	0.000
Total Computer Information Science and Mathematics (221101)				361,749	15,000	376,749	85,672	462,421	6,000	468,421	52,344	59,477	580,242	8.500	7.500	1.000
Environmental Studies																
Hausdoerffer, John C.	Envir Studies	ASP p	51269F	40,668	0	40,668	6,438	47,106	3,000 (G)	50,106	5,712	1,337	57,155	1.000	1.000	0.000
Lavigne, Peter	Envir Studies	L tmp		42,000	0	42,000	(24,250)	17,750	0	17,750	2,024	3,942	23,716	0.500	1.000	-0.500
Adjunct	Envir Studies	L tmp	51306F	3,000	0	3,000	165	3,165	0	3,165	361	87	3,613	0.100	0.100	0.000
Total Environmental Studies (221201)				85,668	0	85,668	(17,647)	68,021	3,000	71,021	8,097	5,366	84,484	1.600	2.100	-0.500
Recreation and Exercise & Sport Science Dept.																
Buchanan, Christina A.	ESS	L tmp	51249F	31,000	0	31,000	4,500	35,500	0	35,500	4,047	3,634	43,181	1.000	1.000	0.000
Drum, Scott N.	ESS	ASP p	51180F	41,616	0	41,616	5,164	46,780	0	46,780	5,333	3,936	56,049	1.000	1.000	0.000
Ebbot, Matthew H.	ESS	L tmp	51280F	32,000	0	32,000	4,500	36,500	0	36,500	4,161	972	41,633	1.000	1.000	0.000
Gibson, Mark A.	Rec	AP t	51247F	46,076	0	46,076	5,787	51,863	0	51,863	5,912	8,318	66,093	1.000	1.000	0.000
Kinkema, Kathleen M	Rec	P t	51190F	52,326	0	52,326	6,460	58,786	3,000 (A)	61,786	7,044	4,336	73,166	1.000	1.000	0.000
Maciejko, Tami S.	ESS	L tmp	51315F	12,000	0	12,000	3,000	15,000	6,000 (N)	21,000	2,394	7,495	30,889	0.500	0.500	0.000
McCole, Daniel T.	Rec	ASP p	51271F	42,162	0	42,162	5,179	47,341	0	47,341	5,397	8,197	60,935	1.000	1.000	0.000
Moran, M. Brooke	Rec	ASP p	51165F	42,025	0	42,025	5,175	47,200	0	47,200	5,381	3,948	56,529	1.000	1.000	0.000
Nelson, Kevin A.	Rec	P t	51277F	48,826	0	48,826	8,363	57,189	3,000 (A)	60,189	6,862	8,541	75,592	1.000	1.000	0.000
Patel, Ashwin J.	ESS	ASP p	51272F	41,500	0	41,500	5,161	46,661	0	46,661	5,319	3,934	55,914	1.000	1.000	0.000
Tame, Paul G.M.	Rec	L tmp	51157F	25,600	6,400	32,000	3,500	35,500	0	35,500	4,047	3,634	43,181	0.800	0.800	0.000
Adjunct	Rec	L tmp	51328F	0	0	0	0	0	0	0	0	0	0	0.000	0.000	0.000
Total Recreation and Exercise & Sports Science Dept. (220401)				415,131	6,400	421,531	56,789	478,320	12,000	490,320	55,897	56,945	603,162	10.300	10.300	0.000
Music																

Title		Posi	Budget	Adjustment	Salary	Academic	Total	11.40%	Insurance	Total	2007-08	2006-07	Change			
		Number	2006-07	2006-07	Base	Adjustments	Year Salary	Retirement	2007-08	Compensation	FTE	FTE	FTE			
					2006-07	2007-08	2007-08	Notes	2007-08	2007-08						
Barrett, Robert H.	Music	P t	51172F	53,507	0	53,507	4,493	58,000	0	58,000	6,003	8,480	72,483	1.000	1.000	0.000
Harriman, Harvey L.	Music	ASP t	51189F	53,321	0	53,321	2,987	56,308	0	56,308	12,247	8,436	76,991	1.000	1.000	0.000
Todd, Kenneth W.	Music	L tmp	51205F	32,000	0	32,000	3,500	35,500	0	35,500	4,047	7,881	47,428	1.000	1.000	0.000
Violett, Martha W.	Music	P t	51170F	65,426	0	65,426	3,322	68,748	6,000 (A)	74,748	7,736	4,681	87,165	1.000	1.000	0.000
Wacker, John M.	Music	ASP p	51206F	39,156	0	39,156	6,096	45,252	0	45,252	5,159	8,143	58,554	1.000	1.000	0.000
Adjunct	Music	L tmp	51216F	4,200	0	4,200	231	4,431	0	4,431	505	64	5,000	0.140	0.140	0.000
Total Music (220201)			247,610	0	247,610	20,629	268,239	6,000	0	274,239	35,697	37,685	347,621	5.140	5.140	0.000
Natural and Environmental Sciences																
Alexander, Kevin D.	Biology	P t	51101F	51,081	0	51,081	8,126	59,207	0	59,207	6,750	8,514	74,471	1.000	1.000	0.000
Bingham, Robin A.	Biology	P t	51127F	48,167	0	48,167	10,345	58,512	0	58,512	6,670	8,497	73,679	1.000	1.000	0.000
Coogan, James C.	Geology	L tmp	51103F	3,300	0	3,300	550	3,850	0	3,850	439	2,793	7,082	0.100	0.100	0.000
Dukeman, Casey D	Geology	L tmp	51103F	16,000	0	16,000	(6,060)	9,940	0	9,940	1,133	265	11,338	0.280	0.500	-0.220
Fillmore, Robert P.	Geology	P t	51309F	48,167	0	48,167	10,345	58,512	0	58,512	6,670	8,497	73,679	1.000	1.000	0.000
Gauss, Peter H.	Biology	P t	51183F	61,537	0	61,537	5,215	66,752	0	66,752	7,610	4,468	78,830	1.000	1.000	0.000
Gravis, Curtis J. (trans)	Biology	P t	51113F	63,158	0	63,158	(29,948)	33,210	0	33,210	3,437	7,822	44,469	0.500	1.000	-0.500
Hays, Shan M.	Chemistry	L tmp	51120F	15,510	429	15,939	14,031	29,970	0	29,970	3,417	798	34,185	0.810	0.470	0.340
Hite, Dustin A.	Physics	ASP p	51193F	45,500	0	45,500	3,271	48,771	0	48,771	5,560	8,236	62,567	1.000	1.000	0.000
Marchetti, David	Geology	ASP p	51103F	32,000	0	32,000	15,500	47,500	0	47,500	5,415	8,200	61,115	1.000	1.000	0.000
Mullins, Jason E	Chemistry	L tmp	51200F	33,000	0	33,000	3,500	36,500	0	36,500	3,778	3,661	43,939	1.000	1.000	0.000
Orth, Dale L.	Chemistry	P t	51126F	54,873	0	54,873	5,030	59,903	6,000 (A)	65,903	7,513	8,691	82,107	1.000	1.000	0.000
Osborne, Cassandra	Biology	ASP p	51131F	62,326	0	62,326	(14,826)	47,500	0	47,500	4,916	8,200	60,616	1.000	1.000	0.000
Ryter, Anne W.	Chemistry	P t	51168F	54,752	0	54,752	4,527	59,279	0	59,279	6,135	8,516	73,930	1.000	1.000	0.000
Ryter, Jarral W.	Chemistry	L tmp	51200F	24,000	0	24,000	4,125	28,125	0	28,125	2,911	752	31,788	0.750	0.750	0.000
Sears, Rebecca	Biology	L tmp	51100F	33,000	(2,000)	31,000	4,500	35,500	0	35,500	4,047	3,634	43,181	1.000	1.000	0.000
Sikkink, Lynn L.	Anthropology	AP p	51275F	46,500	0	46,500	4,799	51,299	0	51,299	5,848	8,303	65,450	1.000	1.000	0.000
Stiger, Mark	Anthropology	P t	51196F	61,525	0	61,525	3,214	64,739	0	64,739	7,380	8,661	80,780	1.000	1.000	0.000
Stork, Allen L.	Geology	P t	51169F	64,500	0	64,500	4,797	69,297	0	69,297	7,172	8,782	85,251	1.000	1.000	0.000
Violett, Theodore D.	Physics	P t	51144F	73,573	0	73,573	3,547	77,120	0	77,120	16,774	4,745	98,639	1.000	1.000	0.000
Lung, Mark	Biology	L tmp	51100F	13,200	0	13,200	9,550	22,750	0	22,750	2,594	3,297	28,641	0.700	0.400	0.300
Corey, Laura	Biology	L tmp		33,000	0	33,000	3,000	36,000	0	36,000	4,104	3,648	43,752	1.000	1.000	0.000
Cerra, Sarah	Biology	L tmp		0	0	0	15,200	15,200	0	15,200	1,733	3,096	20,029	0.400	0.000	0.400
Adjunct	NES	L tmp	51200F	8,100	0	8,100	446	8,546	0	8,546	7,027	124	15,697	0.270	0.270	0.000
Total Natural and Environmental Sciences (220601)			946,769	(1,571)	945,198	82,784	1,027,982	6,000		1,033,982	129,034	132,200	1,295,216	19.810	19.490	0.320
Teacher Education																
Anderson, Nella B.	Education	P t	51304F	18,665	34,664	53,329	(33,093)	20,236	6,000 (J)	26,236	2,991	7,636	36,863	0.350	0.350	0.000
Hanks, Brooke	Education	L tmp		19,200	(19,200)	0	34,500	34,500	0	34,500	3,933	918	39,351	1.000	0.640	0.360
Vacant	Education	AP t	51146F	48,924	0	48,924	2,691	51,615	0	51,615	5,884	8,313	65,812	1.000	1.000	0.000
Gyls, Monika G.	Education	L tmp	51109F	32,000	0	32,000	3,000	35,000	0	35,000	3,990	932	39,922	1.000	1.000	0.000
Wenzlaff, Terri L.	Education	P t	51177F	56,483	0	56,483	3,075	59,558	12,000 (S)	71,558	8,158	4,598	84,314	1.000	1.000	0.000
Wieseman, Katherine C.	Education	P t	51303F	50,311	0	50,311	6,904	57,215	0	57,215	6,523	4,215	67,953	1.000	1.000	0.000
Adjunct	Education	L tmp	51223F	0	0	0	0	0	0	0	0	0	0	0.000	0.000	0.000
Total Teacher Education (220301)			225,583	15,464	241,047	17,077	258,124	18,000		276,124	31,479	26,612	334,215	5.350	4.990	0.360
Central Expenditures																
Summer School	Stipends	L tmp	51400F	136,000	0	136,000	7,480	143,480	0	143,480	16,357	2,080	161,917	0.000	0.000	0.000
Vacant	Adjunct	L tmp	51299F	330,286	0	330,286	18,049	348,335	(2,023)	346,313	39,480	7,239	393,031	6.806	6.806	0.000
Worker's Comp				0	0	0	0	0	0	0	0	20,398	20,398	0.000	0.000	0.000
Total Central Expenditures (210101)			466,286	0	466,286	25,529	491,815	(2,023)		489,793	55,837	29,717	575,346	6.806	6.806	0.000
Total General Fund Instruction			5,764,060	(96,043)	5,668,017	653,322	6,321,339	78,978		6,400,317	756,491	741,284	7,898,091	119.106	115.626	3.480

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

Title	Posi Number	Budget 2006-07	Adjustment 2006-07	Salary Base 2006-07	Adjustments 2007-08	Academic Year Salary 2007-08	Stipends	Notes	Total Salary 2007-08	11.40% Retirement	Insurance 2007-08	Total Compensation 2007-08	2007-08 FTE	2006-07 FTE	Change FTE			
Endowed Chairs																		
Coogan, James C.	Rady Chair	L	tmp	51318F	49,700	0	49,700	2,300	52,000	0	0	52,000	0.900	0.900	0.000			
Hill, Ronald	Moncrief Chair in Pet	L	tmp	51439F	0	0	0	50,000	50,000	0	5,700	8,267	63,967	1.000	0.000	1.000		
Vacant	Moncrief Prof Land	RL	tmp		0	0	0	44,500	44,500	0	5,073	8,121	57,694	1.000	0.000	1.000		
Magee, Patrick A.	Thornton Chair	L	tmp	51268F	40,138	0	40,138	2,621	42,759	0	0	42,759	1.000	1.000	0.000			
Total Sponsored Programs					89,838	0	89,838	99,421	189,259	0	0	189,259	10,773	16,388	216,420	3.900	1.900	2.000

Administrative & Professional Staffing Pattern E & G Fund

Part II Administrative & Professional Personnel



Western State College of Colorado
2007-08 Fiscal Year
Part II Administrative & Professional Personnel
General Fund

Title	Posn#	Budgeted Salary 2006-07	Adjustments to Base 2006-07	Base Salary 2006-07	Adjustments 2007-08	Budgeted Salary 2007-08	Retirement 2007-08	Insurance	Other Benefits	Total Compensation 2007-08	2007-08 FTE	2006-07 FTE	Change FTE	
Academic Support														
Wegert, Ann	Executive Asst VP Academic Aff	11102A	45,732	0	45,732	2,287	48,019	5,474	1,301	0	54,794	1.000	1.000	0.000
Young, Jessica	Assoc. V.P.Acad.Aff	11100A	71,304	0	71,304	3,565	74,869	8,535	4,718	0	88,122	1.000	1.000	0.000
Total Academic Adm.		T	117,036	0	117,036	5,852	122,888	14,009	6,019	0	142,916	2.000	2.000	0.000
Welborn-Downing, Janice	Dir of Sponsored Prog.	41003A	23,660	0	23,660	1,183	24,843	2,832	7,609	0	35,284	0.500	0.500	0.000
Total Grant Writing		T	23,660	0	23,660	1,183	24,843	2,832	7,609	0	35,284	0.500	0.500	0.000
Larkey, Dawn	Technical Dir, Theatre	41502A	32,000	0	32,000	1,600	33,600	3,830	7,846	0	45,276	1.000	1.000	0.000
Total Theatre Operations		T	32,000	0	32,000	1,600	33,600	3,830	7,846	0	45,276	1.000	1.000	0.000
Garner, Michael J	Asst. Dir for Computing & Network	11302A	55,421	0	55,421	2,771	58,192	6,634	8,513	0	73,339	1.000	1.000	0.000
Academic Computing		T	55,421	0	55,421	2,771	58,192	6,634	8,513	0	73,339	1.000	1.000	0.000
Avery, Elizabeth	Dir. Library Services	11100C	65,550	0	65,550	3,278	68,828	7,846	8,801	0	85,475	1.000	1.000	0.000
Gauss, Nancy	Public Ser. Librarian - Archivist	11105C	45,764	0	45,764	2,288	48,052	5,478	3,992	0	57,522	1.000	1.000	0.000
Muckleroy, Patrick J.	Public Ser. Librarian	11103C	52,072	0	52,072	2,604	54,676	6,233	8,418	0	69,327	1.000	1.000	0.000
Nelson, Jeremy	Periodicals/Gov Doc Librarian	11104C	37,737	(2,737)	35,000	2,250	37,250	4,247	3,698	0	45,195	1.000	1.000	0.000
Escalante, Eric	Head of Access Services	11101C	23,324	0	23,324	2,166	25,490	2,906	7,627	0	36,023	0.833	0.833	0.000
Delete	Public Ser. Librarian - Reference	11109C	13,500	(13,500)	0	0	0	0	0	0	0	0.000	0.500	-0.500
Vacant	Public Ser. Librarian - Catalog		0	0	0	35,000	35,000	3,990	7,885	0	46,875	1.000	0.000	1.000
Total Library		T	237,947	(16,237)	221,710	47,586	269,296	30,700	40,421	0	340,417	5.833	5.333	0.500
Hayes, Ginny	Registration Advisor	31403C	13,641	15,359	29,000	2,450	31,450	3,585	7,788	0	42,823	1.000	0.500	0.500
McCall, Laurie A	Registration Advisor	31402C	28,840	160	29,000	2,450	31,450	3,585	7,788	0	42,823	1.000	1.000	0.000
Total Academic Advising		T	42,481	15,519	58,000	4,900	62,900	7,171	15,576	0	85,646	2.000	1.500	0.500
Worker's Comp Adjustment		T	0	0	0	0	0	0	2,508	0	2,508	0.000	0.000	0.000
Total Academic Support		T	(56,931)	56,931	0	1,456	1,456	0	0	0	1,456	0.000	0.000	0.000
Total Academic Support		T	451,614	56,213	507,827	65,348	573,175	65,176	88,492	0	726,843	12.333	11.333	1.000
Student Services														
Barnes, Sherry	Graduation Services Analyst	11502C	30,559	0	30,559	1,528	32,087	3,658	7,806	0	43,551	1.000	1.000	0.000
Rogers, Maryette	Registrar	11500B	49,425	0	49,425	2,471	51,896	5,916	4,095	0	61,907	1.000	1.000	0.000
Delete	Records and Registration Manage	11503A	29,870	(29,870)	0	0	0	0	0	0	0	0.000	1.000	-1.000
Total Registrar			109,854	(29,870)	79,984	3,999	83,983	9,574	11,901	0	105,458	2.000	3.000	-1.000
Dowis, Sandy	Exec. Asst to VP Student Affairs	31250A	26,698	0	26,698	1,335	28,033	3,196	3,448	0	34,677	0.500	0.500	0.000
Pierson, Gary	Assoc. VP of Student Affairs	31410D	42,496	(0)	42,496	2,125	44,621	5,087	6,936	0	56,643	0.750	0.750	0.000
Whiting, Svea	Dir Conf Serv & Career Ctr	41500C	15,379	0	15,379	769	16,148	1,841	3,212	0	21,201	0.400	0.400	0.000
Vacant	Temp		25,920	0	25,920	0	25,920	2,955	7,639	0	36,514	1.000	0.500	0.500
Student Services			110,493	(0)	110,493	4,229	114,722	13,078	21,235	0	149,036	2.650	2.150	0.500
Romero, Sally	Coordinator Multicultural Affairs	32101B	38,527	0	38,527	1,926	40,453	4,612	8,033	0	53,098	1.000	1.000	0.000
Vacant	Orientation/Campus Life Intern	11827C	0	15,000	15,000	0	15,000	1,710	7,343	0	24,053	0.500	0.000	0.500
Multicultural Ctr			38,527	15,000	53,527	1,926	55,453	6,322	15,376	0	77,151	1.500	1.000	0.000

Title	Posn#	Budgeted	Adjustments	Base	Adjustments	Budgeted	Retirement	Insurance	Other	Total	2007-08	2006-07	Change	
		Salary	to Base	Salary	2007-08	Salary								2007-08
Bollig, Melanie Publications	Publication and Design Mgr	11860C	28,945	0	28,945	1,447	30,392	3,465	7,760	0	41,617	1.000	1.000	0.000
			28,945	0	28,945	1,447	30,392	3,465	7,760	0	41,617	1.000	1.000	0.000
Luekenga, Julie Learning Asst Ctr	Dir. Disability Services	31401C	31,789	0	31,789	1,589	33,378	3,805	7,840	0	45,023	0.800	0.800	0.000
			31,789	0	31,789	1,589	33,378	3,805	7,840	0	45,023	0.800	0.800	0.000
Livingston, Kristin Career Services	Grad. Intern Career Srv	11826C	18,900	(6,900)	12,000	360	12,360	1,409	2,953	0	16,722	0.500	0.700	-0.200
			18,900	(6,900)	12,000	360	12,360	1,409	2,953	0	16,722	0.500	0.700	-0.200
Jones, Jake Martinez, Chris Fitness Center	Dir Wilderness Purs/Fitness Club Sport Coord.	31300D 31302D	11,831 0	323 6,750	12,154 6,750	608 338	12,762 7,088	1,455 808	1,242 672	0 0	15,458 8,568	0.333 0.250	0.333 0.000	0.000 0.250
			11,831	7,073	18,904	946	19,850	2,263	1,914	0	24,026	0.583	0.333	0.250
Bjornstad, Jennifer Vacant	Interim Asst Dir of Fin Aid Fin Aid Counselor	41305C 41302A	20,858 44,555	(1) (14,555)	20,858 30,000	4,830 0	25,688 30,000	2,928 3,420	7,632 7,749	0 0	36,248 41,169	0.750 1.000	0.750 1.000	0.000 0.000
Dowis, William Vacant	Chief Student Fin Serv Counselor Fin Aid Counselor	41301A 41303C	22,252 16,068	0 (1,068)	22,252 15,000	2,613 0	24,865 15,000	2,835 1,710	3,363 7,343	0 0	31,063 24,053	0.500 0.500	0.500 0.750	0.000 -0.250
Somero, Marty Zaelit, Natalie Temp	Dir. / Asst. Dean Stu Fin Services Fin Aid Counselor Fin Aid Counselor	41300A 41304C 41303C	64,637 27,400 0	0 0 0	64,637 27,400 0	3,232 3,620 13,213	67,869 31,020 13,213	7,737 3,536 1,506	7,775 7,777 358	0 0 0	84,381 42,333 15,077	1.000 1.000 0.400	1.000 1.000 0.000	0.000 0.000 0.400
Total Financial Aid			195,770	(15,624)	180,147	27,508	207,655	23,673	42,997	0	274,324	5.150	5.000	0.150
Albers, Tim Allen, Mary Besecker, Mariah Diachok-Mugglestone, Mc Esquibel, Carolyn Holmes, Tara Johnson, Benjamin Marlatt, Logan Delete	Dir Enrollment Services Assoc Dir Admissions Admissions Counselor Asst Dir Admissions Assoc Dir Admissions Admissions Counselor Admissions Counselor Admissions Counselor Asst Dir Admissions	41400A 41401A 41415A 41404A 41410A 41414A 41411A 41412A 41404A	68,332 33,103 0 28,310 37,819 28,310 28,280 28,310 31,930	0 0 27,500 0 0 0 (780) 0 (31,930)	68,332 33,103 27,500 28,310 37,819 28,310 27,500 28,310 0	3,417 1,655 3,375 4,116 2,191 2,916 2,525 2,916 0	71,749 34,758 30,875 32,426 40,010 31,226 30,025 31,226 0	8,179 3,962 3,520 3,697 4,561 3,560 3,423 3,560 0	8,880 7,878 3,526 3,567 3,773 7,782 3,502 3,535 0	0 0 0 0 0 0 0 0 0	88,808 46,599 37,921 39,690 48,344 42,568 36,950 38,321 0	1.000 0.600 1.000 1.000 1.000 1.000 1.000 1.000 0.000	1.000 0.600 0.000 1.000 1.000 1.000 1.000 1.000 1.000	0.000 0.000 1.000 0.000 0.000 0.000 0.000 0.000 -1.000
Total Admissions			284,394	(5,210)	279,184	23,111	302,295	34,462	42,444	0	379,201	7.600	7.600	0.000
Groom, Scott Heiken, Robert Mundell, Don Pleau, Janine Powell, Megann	Asst Athl. Dir. Internal Ops & Com Asst Athl. Dir. Media & External Re Athletic Trainer Asst. Athletic Trainer Asst Ath Dir / Sr Womens Adm	51804E 41201B 41801E 41804E 41810E	47,683 32,110 42,292 35,000 35,000	0 2,000 0 0 (1,000)	47,683 34,110 42,292 35,000 34,000	2,384 1,706 2,115 1,750 1,700	50,067 35,816 44,407 36,750 35,700	5,708 4,083 5,062 4,190 4,070	8,293 7,906 8,140 3,685 3,657	0 0 0 0 0	64,068 47,805 57,609 44,625 43,427	1.000 1.000 1.000 1.000 1.000	1.000 1.000 1.000 1.000 1.000	0.000 0.000 0.000 0.000 0.000
Total Athletic Administration			192,085	1,000	193,085	9,655	202,740	23,112	31,681	0	257,534	5.000	5.000	0.000
Back, Shawn Baily, Janel Baily, Ryan Michel, Jennifer Vacant	Head Volleyball Coach Asst Volleyball Coach Head Track & Asst Elig Coord Head Cross Ctry Coach Asst Women's Basketball Coach	41871E 41872E 41821E 41843E	36,405 27,000 33,812 0 27,000	0 (3,000) 0 0 0	36,405 24,000 33,812 0 27,000	1,820 6,000 1,691 34,000 3,000	38,225 30,000 35,503 34,000 30,000	4,358 3,420 4,047 3,876 3,420	3,725 7,749 3,651 7,858 7,749	0 0 0 0 0	46,308 41,169 43,202 45,734 41,169	1.000 1.000 1.000 1.000 1.000	1.000 1.000 1.000 0.000 1.000	0.000 0.000 0.000 1.000 0.000
Illum, Brenton Iverson, Carl Pena, David Stanley, Kevin Stewart, Patrick Teply, Carl Van Hee, Miles Vacant	Asst Football Coach Asst Football Coach Asst Football Coach Asst Football Coach Head Football Coach Asst Football Coach Head Wrestling Coach Asst Men's Basketball Coach	41814E 41816E 41815E 41817E 41811E 41813E 41861E 41832E	48,912 25,781 32,608 32,608 59,102 35,665 38,129 27,000	0 0 0 0 0 0 0 0	48,912 25,781 32,608 32,608 59,102 35,665 38,129 27,000	2,446 1,289 1,630 1,630 2,955 1,783 1,906 3,000	51,358 27,070 34,238 34,238 62,057 37,448 40,035 30,000	5,855 3,086 3,903 3,903 7,074 4,269 4,564 3,420	4,081 734 3,617 3,617 8,618 7,951 1,085 7,749	0 0 0 0 0 0 0 0	61,294 30,890 41,758 41,758 77,749 49,668 45,684 41,169	1.000 0.420 1.000 1.000 1.000 1.000 1.000 1.000	1.000 0.420 1.000 1.000 1.000 1.000 1.000 1.000	0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000
Trammell, Latricia Moskowitz, Micheal	Head Women's Basketball Coach Head Men's Basketball Coach	41841E 41831E	35,096 48,983	12,904 (2,983)	48,000 46,000	0 58	48,000 46,000	5,472 5,244	1,301 8,182	0 0	54,773 59,426	1.000 1.000	1.000 1.000	0.000 0.000

		Budgeted	Adjustments	Base		Budgeted					Total	2007-08	2006-07	Change	
Title	Posn#	Salary	to Base	Salary	Adjustments	Salary	Retirement	Insurance	Other	Compensation	2007-08	2006-07	FTE	FTE	FTE
		2006-07	2006-07	2006-07	2007-08	2007-08	2007-08		Benefits	2007-08	FTE	FTE			
Vacant	Temporary Coaches	41812E	30,947	(10,498)	20,449	(2,000)	18,449	2,103	500	0	21,052	0.715	1.100	-0.385	
	Foundation Support		(77,209)	0	(77,209)	(3,860)	(81,069)	0	0	0	(81,069)	0.000	0.000	0.000	
Total Athletics Coaching			461,839	(3,577)	458,262	57,290	515,552	68,015	78,168	0	661,735	15.135	14.520	0.615	
Worker's Comp			14,705	(14,705)	0	0	0	0	6,512	0	6,512				
Adjustment			(6,887)	6,887	0	8,618	8,618	0	0	0	8,618	0.000	0.000	0.000	
Sub-Total			1,492,245	(45,926)	1,446,319	140,678	1,586,997	189,177	270,781	0	2,046,955	41.918	41.103	0.815	
Overhead Allocation	-30.0%	-50.0%	(107,742)	2,611	(105,131)	(9,249)	(114,380)	(12,283)	(22,893)	0	(149,556)	-3.000	-2.000	-1.000	
Total Student Services			1,384,503	(43,315)	1,341,188	131,429	1,472,617	176,894	247,888	0	1,897,399	38.918	39.103	-0.185	
Institutional Support															
Helman, Jay	President	10000A	165,254	0	165,254	8,263	173,517	19,781	11,639	11,000	215,937	1.000	1.000	0.000	
Helminski, Celeste	Exec Asst to the President	10100A	40,206	0	40,206	2,010	42,216	4,813	3,833	0	50,862	1.000	1.000	0.000	
Total Presidents Office		T	205,460	0	205,460	10,273	215,733	24,594	15,472	11,000	266,799	2.000	2.000	0.000	
Sowell, John	VP Academic Affairs	11000A	97,857	0	97,857	4,893	102,750	11,714	9,721	0	124,184	1.000	1.000	0.000	
Total VP Academics		T	97,857	0	97,857	4,893	102,750	11,714	9,721	0	124,184	1.000	1.000	0.000	
Larsh, Suzanne	Dir Inst. Research	11810A	43,860	0	43,860	1,316	45,176	5,150	3,913	0	54,239	1.000	1.000	0.000	
Total Inst. Research		T	43,860	0	43,860	1,316	45,176	5,150	3,913	0	54,239	1.000	1.000	0.000	
MacLennan, Aaron	Asst. Dir for Enterprise Information Services		69,803	0	69,803	3,490	73,293	8,355	8,923	0	90,571	1.000	1.000	0.000	
Spydell, D Randy	Dir Computing/Media/Telec Serv	11300B	72,100	0	72,100	3,605	75,705	8,630	8,988	0	93,323	1.000	1.000	0.000	
Total Adm. Computing		T	141,903	0	141,903	7,095	148,998	16,986	17,911	0	183,895	2.000	2.000	0.000	
Peterson, Sherryl	VP for Student Affairs	41100A	90,756	0	90,756	4,538	95,294	10,864	9,518	0	115,675	1.000	1.000	0.000	
Total Dean of Students		T	90,756	0	90,756	4,538	95,294	10,864	9,518	0	115,675	1.000	1.000	0.000	
Burggraf, Thomas	VP Institutional Advancement	41101A	90,516	0	90,516	4,526	95,042	10,835	9,511	0	115,388	1.000	1.000	0.000	
Hoskins, Deborah L	Dir Special Gifts	41002A	49,922	0	49,922	4,496	54,418	6,204	8,411	0	69,033	1.000	1.000	0.000	
Waggoner, Greg	Dir Development / Athletic Director	41800E	76,293	0	76,293	3,815	80,108	9,132	9,107	0	98,347	1.000	1.000	0.000	
	Reimbursement from WSC Foundation		(114,330)	0	(114,330)	(5,717)	(120,047)	0	0	0	(120,047)				
Total VP of Devel.		T	102,401	0	102,401	7,120	109,521	26,171	27,029	0	162,721	3.000	3.000	0.000	
Delete	Dir Public Relations	41200B	25,393	(25,393)	0	0	0	0	0	0	0	0.000	0.500	-0.500	
Boyd, Brandon	Director of Marketing & Communic	41005A	45,392	4,608	50,000	2,500	52,500	5,985	8,359	0	66,844	1.000	1.000	0.000	
Total Information Services		T	70,785	(20,785)	50,000	2,500	52,500	5,985	8,359	0	66,844	1.000	1.500	-0.500	
Dunning, Carl	Asst Dir Alumni Relation	41903A	30,900	0	30,900	3,145	34,045	3,881	3,612	0	41,538	1.000	1.000	0.000	
VanHee, Tonya	Dir of Alumni Relations	41900B	47,313	0	47,313	2,366	49,679	5,663	8,282	0	63,624	1.000	1.000	0.000	
Total Alumni Director		T	78,213	0	78,213	5,511	83,724	9,545	11,894	0	105,163	2.000	2.000	0.000	
Baca, Brad	V.P. Administration/Finance	21000A	94,791	0	94,791	4,740	99,531	11,347	9,633	0	120,510	1.000	1.000	0.000	
Vacant	Assoc VP Admin/Finance		0	0	0	65,000	65,000	7,410	8,698	0	81,108	1.000	0.000	1.000	
Vacant	Exec Asst to the VP Admin/Financ	21002A	32,000	500	32,500	0	32,500	3,705	7,817	0	44,022	1.000	1.000	0.000	
Total Finance / Administration		T	126,791	500	127,291	69,740	197,031	22,462	26,148	0	245,640	3.000	2.000	1.000	
Bolyard, Margaret	Accountant - Asset	21011A	0	0	0	39,500	39,500	4,503	8,007	0	52,010	1.000	0.000	1.000	
Harper, Roberta	Contracts Accountant	21010A	0	28,908	28,908	1,445	30,353	3,460	822	0	34,635	0.500	0.000	0.500	
Total Controller		T	0	28,908	28,908	40,945	69,853	7,963	8,829	0	86,645	1.500	0.000	1.500	
Wegert, William	Mail Center Manager	21500B	42,216	0	42,216	59	2,111	44,327	5,053	8,137	57,517	1.000	1.000	0.000	

Title	Posn#	Budgeted Salary 2006-07	Adjustments to Base 2006-07	Base Salary 2006-07	Adjustments 2007-08	Budgeted Salary 2007-08	Retirement 2007-08	Insurance	Other Benefits	Total Compensation 2007-08	2007-08 FTE	2006-07 FTE	Change FTE
Total Mail Center	T	42,216	0	42,216	2,111	44,327	5,053	8,137	0	57,517	1.000	1.000	0.000
Vacant Contract Manger	21021A	40,000	0	40,000	0	40,000	4,560	8,020	0	52,580	1.000	1.000	0.000
Total Purchasing	T	40,000	0	40,000	0	40,000	4,560	8,020	0	52,580	1.000	1.000	0.000
Gailey, Kimberly Dir Human Resources	21100B	51,800	0	51,800	2,590	54,390	6,200	8,410	0	69,000	1.000	1.000	0.000
Total Human Resources	T	51,800	0	51,800	2,590	54,390	6,200	8,410	0	69,000	1.000	1.000	0.000
Worker's Comp Adjustment	T	8,897	(8,897)	0	0	0	0	5,183	0	5,183			
	T	(87,912)	87,912	0	(19,540)	(19,540)	0	0	0	(19,540)	0.000	0.000	0.000
Sub-Total	T	1,013,027	87,638	1,100,665	139,092	1,239,757	157,245	168,544	11,000	1,576,546	20.500	18.500	2.000
Overhead Allocation -6.8%		(156,006)	81,161	(74,845)	(9,458)	(84,303)	(10,693)	(11,461)	(748)	(107,205)	-1.394	-2.695	1.301
Total Institutional Support		857,021	168,799	1,025,820	129,634	1,155,454	146,553	157,083	10,252	1,469,341	19.106	15.805	3.301
Operation & Maint. of Plant													
Vacant Dir Facilities Operations/Services	21400A	82,981	(27,981)	55,000	0	55,000	6,270	8,427	0	69,697	1.000	1.000	0.000
Travis, Andrew Manager of Operations	21401B	41,200	0	41,200	2,060	43,260	4,932	3,861	0	52,053	1.000	1.000	0.000
Kizer, Melissa Exec Asst to AVP Fac. Sevices	21402A	0	32,000	32,000	1,600	33,600	3,830	7,846	0	45,276	1.000	0.000	1.000
Facility Services		124,181	4,019	128,200	3,660	131,860	15,032	20,134	0	167,026	3.000	2.000	1.000
O & M of Plant		124,181	4,019	128,200	3,660	131,860	15,032	20,134	0	167,026	3.000	2.000	1.000
Overhead Allocation -48.7%		(60,476)	(1,957)	(62,433)	(1,782)	(82,938)	(7,321)	(9,805)	0	(100,064)	-1.461	-0.974	-0.487
Rogers, Steven Dir of Campus Security	36000B	35,458	0	35,458	2,773	38,231	4,358	3,725	0	46,315	1.000	1.000	0.000
Security		35,458	0	35,458	2,773	38,231	4,358	3,725	0	46,315	1.000	1.000	0.000
Worker's Comp Adjustment		460	(460)	0	0	0	0	3,292	0	3,292			
		(1,000)	1,000	0	37,708	37,708	0	0	0	37,708	0.000	0.000	
Total Operation & Maint. of Plant		98,623	2,602	101,225	42,359	124,861	12,070	17,346	0	154,276	2.539	2.026	0.513
Total General Fund Before Overhead Allocation		3,115,985	102,484	3,218,469	389,259	3,607,728	430,989	554,968	11,000	4,604,685	78.751	73.936	4.815
Overhead Allocation to Auxiliaries		(324,224)	81,815	(242,409)	(20,490)	(281,622)	(30,296)	(44,159)	(748)	(356,825)	-5.855	-5.669	-0.186
Total General Fund Admin.		2,791,761	184,299	2,976,060	368,769	3,326,106	400,692	510,809	10,252	4,247,860	72.896	68.267	4.629

Administrative & Professional Staffing Pattern Other Funds

Part III Administrative & Professional Personnel



Western State College of Colorado
2007-08 Fiscal Year
Part III Administrative & Professional Personnel
Other Funds

Title	Posn#	Budgeted	Adjustments	Base	Adjustments	Budgeted	Retirement	Insurance	Other	Total	2007-08	2006-07	Change	
		Salary	to Base	Salary	2007-08	Salary				Compensation				
		2006-07	2006-07	2006-07	2007-08	2007-08	2007-08		Benefits	2007-08	FTE	FTE	FTE	
Auxiliary Enterprise Funds														
Dorms and Apartments 311100														
Buchanan, Carrie	Assistant Dir of Resident Life	31108D	35,539	0	35,539	1,066	36,605	4,173	3,664	0	44,442	1.000	1.000	0.000
Lung, Janice	Dir of Residence Life	31106D	49,610	0	49,610	1,488	51,098	5,825	4,050	0	60,973	1.000	1.000	0.000
Davis, Martin	Residence Hall Dir	31104D	24,720	1,280	26,000	1,000	27,000	3,078	3,408	0	33,486	1.000	1.000	0.000
Vacant	Residence Hall Dir	31102D	24,720	1,280	26,000	3,000	29,000	3,306	3,462	0	35,768	1.000	1.000	0.000
Ward, Erin	Residence Hall Dir	31105D	24,720	2,280	27,000	810	27,810	3,170	3,429	0	34,410	1.000	1.000	0.000
Goodman, Jill	Residence Hall Dir	31103D	12,360	11,640	24,000	500	24,500	2,793	3,341	0	30,634	1.000	0.420	0.580
Pierson, Gary	Assoc. VP of Student Affairs	31410D	0	14,165	14,165	708	14,873	1,696	2,130	0	18,699	0.250	0.000	0.250
Adjustment			1,148	(1,148)	0	(21,999)	(21,999)	0	0		(21,999)	0.000	0.000	0.000
Total Dorms & Apartments			172,817	29,497	202,314	(13,427)	188,887	24,041	23,485	0	236,414	6.250	5.420	0.830
Bookstore 311300														
Haus, Teri	Bookstore Mgr	21300B	47,869	0	47,869	2,393	50,262	5,730	8,274	0	64,266	1.000	1.000	0.000
Hindi, Debra	Asst Bookstore Mgr	21301C	30,560	(2,560)	28,000	2,000	30,000	3,420	7,735	0	41,155	1.000	1.000	0.000
Total Bookstore			78,429	(2,560)	75,869	4,393	80,262	9,150	16,009	0	105,421	2.000	2.000	0.000
College Union 311400														
Hansen, Janna	Assistant Director Campus Life	31412C	28,840	0	28,840	3,660	32,500	3,705	3,554	0	39,759	1.000	1.000	0.000
Jansen, Shelley	Dir Campus Life & College Union	31400D	40,994	0	40,994	2,050	43,044	4,907	3,835	0	51,786	1.000	1.000	0.000
Jones, Jake	Dir Wilderness Purs/Fitness Ctr	31300D	24,666	(359)	24,307	1,215	25,522	2,910	2,565	0	30,996	0.666	0.666	0.000
Delete	Mgr Escalante Fitness Ctr	31302D	6,750	(6,750)	0	0	0	0	0	0	0	0.000	0.000	0.000
Delete	Assoc. VP of Student Affairs	31410D	14,165	(14,165)	0	0	0	0	0	0	0	0.000	0.500	-0.500
Schacht, Heidi	Program Coordinator Campus Life	31414C	20,250	5,083	25,333	1,667	27,000	3,078	3,408	0	33,486	0.900	0.750	0.150
Adjustment			(947)	947	0	(2,618)	(2,618)	0	0		(2,618)	0.000	0.000	0.000
Total Student Union			134,718	(15,244)	119,474	5,974	125,448	14,600	13,363	0	153,410	3.566	3.916	-0.350
Conference Services 322100														
Clendenin, Candice	Program Coord Conf & Career Sn	41502C	28,000	0	28,000	2,500	30,500	2,434	2,780	0	35,714	1.000	1.000	0.000
Whiting, Svea	Dir Conf Serv & Career Ctr	41500C	23,069	(0)	23,069	1,153	24,222	2,761	7,581	0	34,564	0.600	0.600	0.000
Livingston, Kristin	Grad. Intern Conference Services	11826C	8,100	(2,100)	6,000	6,360	12,360	1,409	1,674	0	15,443	0.500	0.300	0.200
Vacant	Manager Aspinall/Willson Ctr	41503A	7,416	16,584	24,000	6,000	30,000	3,420	3,488	0	36,908	1.000	0.266	0.734
Adjustment			891	(891)	0	(36,908)	(36,908)	0	0		(36,908)	0.000	0.000	0.000
Total Conference Services			67,476	13,593	81,069	(20,895)	60,174	10,024	15,522	0	85,720	3.100	2.166	0.934
Extended Studies 331100														
Foster, Jennifer	Asst Dir Extended Studies	11401A	27,000	(7,000)	20,000	1,500	21,500	2,451	3,261	0	27,212	0.700	1.000	-0.300
Nelson, Layne	Dir of Extended Studies	11400B	51,694	0	51,694	3,585	55,279	6,302	8,408	0	69,989	1.000	1.000	0.000
Temp Faculty			80,000	0	80,000	10,000	90,000	10,260	1,305	0	101,565	0.000	0.000	0.000
Adjustment			(213)	213	0	(10,000)	(10,000)	0	0		(10,000)	0.000	0.000	0.000
Total Extended Studies			158,481	(6,787)	151,694	5,085	156,779	19,013	12,974	0	188,766	1.700	2.000	(0.300)
Total Auxiliary Enterprise Funds Before Overhead			611,921	18,499	630,420	(18,870)	611,550	76,827	81,353	0	769,731	16.616	15.502	1.114
Overhead Allocation			324,224	(81,815)	242,409	39,213	281,622	30,296	44,159	748	356,825	5.855	5.669	0.186
Total Auxiliary Enterprise Funds			936,145	(63,316)	872,829	20,343	893,172	107,124	125,513	748	1,126,556	22.471	21.171	1.300

**Western State College of Colorado
2007-08 Fiscal Year
Part III Administrative & Professional Personnel**

Title	Posn#	Other Funds				Budgeted Salary 2007-08	Retirement 2007-08	Insurance	Other Benefits	Total Compensation 2007-08	2007-08 FTE	2006-07 FTE	Change FTE	
		Budgeted Salary 2006-07	Adjustments to Base 2006-07	Base Salary 2006-07	Adjustments 2007-08									
Self-Funded Programs														
Self-Funded Athletics														
Crandall, Jesse	Asst Ski Coach	41853E	25,101	0	25,101	14,899	40,000	4,560	3,754	0	48,314	1.000	1.000	0.000
Vacant	Hd Ski Coach	41851E	29,799	0	29,799	1,788	31,587	3,601	3,530	0	38,718	1.000	1.000	0.000
Total Self-Funded Athletics			54,900	0	54,900	16,687	71,587	8,161	7,284	0	87,032	2.000	2.000	0.000
Small Bus Devel Ctr														
Klitzke-Kidd, James	Dir Small Bus Devel Ctr	11900A	0	42,828	42,828	2,570	45,398	5,175	6,936	0	57,509	1.000	0.000	1.000
Parker, Kristina	Asst Dir Small Bus Devel Ctr	11901A	0	31,600	31,600	1,896	33,496	3,819	6,936	0	44,250	1.000	0.000	1.000
Total Small Bus Devel Ctr			0	74,428	74,428	4,466	78,894	8,994	13,872	0	101,760	2.000	0.000	2.000
Water Workshop														
Lavigne, Peter	Director	41700B	20,116	0	20,116	7,441	27,557	3,141	0	0	30,698	0.500	0.590	-0.090
Total Water Workshop			20,116	0	20,116	7,441	27,557	3,141	0	0	30,698	0.500	0.590	-0.090
Fitness Center														
Martinez, Chris	Mgr Escalante Fitness Ctr	31302D	20,250	0	20,250	1,215	21,465	2,447	2,588	0	26,500	0.750	0.750	0.000
Simmons, Nikole	Asst Mgrt Escalante Fitness Ctr	31303D	13,500	(9,000)	4,500	10,500	15,000	1,710	1,072	0	17,782	0.500	0.500	0.000
Adjustment			0	0	0	(6,138)	(6,138)	0	0	0	(6,138)	0.000	0.000	0.000
Total Fitness Center			33,750	(9,000)	24,750	5,577	30,327	4,157	3,660	0	38,144	1.250	1.250	0.000
Taylor-Studio-Hatcher Theatres														
Larkey, Dawn	Technical Dir, Theater	41502A	3,000	0	3,000	180	3,180	363	84	0	3,627	0.000	0.000	0.000
TSH Theatres			3,000	0	3,000	180	3,180	363	84	0	3,627	0.000	0.000	0.000
Total Self Funded			111,766	(9,000)	102,766	29,885	132,651	15,822	11,029	0	159,502	3.750	3.840	-0.090
Total Auxiliary & Self-Funded Programs														
Before Overhead Allocation			723,687	9,499	733,186	11,015	744,201	92,649	92,382	0	929,233	20.366	19.342	1.024
Overhead Allocation			324,224	(81,815)	242,409	39,213	281,622	30,296	44,159	748	356,825	5.855	5.669	0.186
Total			1,047,911	(72,316)	975,595	50,228	1,025,823	122,946	136,541	748	1,286,058	26.221	25.011	1.210

Classified Staffing Pattern E & G Fund

Part IV Classified Personnel



Western State College of Colorado
2007-08 Fiscal Year
Part IV Classified Personnel Roster
General Fund

EMPLOYEE NAME	Class Disc.	PO. NO.	General Fund				Pera Adj Half Yr		Insurance Benefit	2007-08 Total Compensation	2007-08 FTE	2006-07 FTE	Change
			Budgeted Salary 2006-07	Adjustments To Base 2006-07	Adjusted Base 2006-07	Adjustments 2007-08	Budgeted Salary 2007-08	11.15% PERA Benefit					
Instruction													
Vacant	ADMIN ASSISTANT III	69	43,846	(11,302)	32,544	952	33,496	3,886	4,256	41,638	1.000	1.000	0.000
Dept of Business & Accounting			43,846	(11,302)	32,544	952	33,496	3,886	4,256	41,638	1.000	1.000	0.000
Leonard, Constance	ADMIN ASSISTANT III	81	43,846	0	43,846	2,561	46,407	5,383	7,032	58,822	1.000	1.000	0.000
Dept of Art			43,846	0	43,846	2,561	46,407	5,383	7,032	58,822	1.000	1.000	0.000
Vacant	ADMIN ASSISTANT II	124	0	0	0	23,798	23,798	2,761	5,693	32,252	0.800	0.000	0.800
Teacher Education			0	0	0	23,798	23,798	2,761	5,693	32,252	0.800	0.000	0.800
Stinson, Terrilee	ADMIN ASSISTANT II	249	23,122	0	23,122	2,372	25,494	2,957	6,702	35,153	0.800	0.800	0.000
Dept of RecESS			23,122	0	23,122	2,372	25,494	2,957	6,702	35,153	0.800	0.800	0.000
French, Pamela	ADMIN ASSISTANT III	70	43,846	0	43,846	2,561	46,407	5,383	4,459	56,249	1.000	1.000	0.000
Dept of Natural & Environmental Sci.			43,846	0	43,846	2,561	46,407	5,383	4,459	56,249	1.000	1.000	0.000
Boyd, Tammy	ADMIN ASSISTANT II	213	23,122	0	23,122	872	23,994	2,783	6,143	32,920	0.800	0.800	0.000
Dept of Comm., Language, and Literature			23,122	0	23,122	872	23,994	2,783	6,143	32,920	0.800	0.800	0.000
Holden, Donna	ADMIN ASSISTANT II	47	27,619	0	27,619	1,041	28,660	3,325	4,179	36,164	0.800	0.800	0.000
Dept of Behavioral & Social Sci.			27,619	0	27,619	1,041	28,660	3,325	4,179	36,164	0.800	0.800	0.000
Adjustment			(774)	774	0	(30,600)	(30,600)	0	0	(30,600)			
Total Instruction			204,627	(10,528)	194,099	3,557	197,656	26,478	38,464	262,598	6.200	5.400	0.800
Academic Support													
Academic Computing													
Murray, Todd	IT PROFESSIONAL II	158	68,164	(4)	68,160	3,050	71,210	8,260	9,389	88,859	1.000	1.000	0.000
Robinson, Chad	IT PROFESSIONAL II	365	50,268	0	50,268	3,299	53,567	6,214	4,573	64,354	1.000	1.000	0.000
Tuck, Daniel	IT TECHNICIAN II	382	41,364	0	41,364	1,851	43,215	5,013	4,409	52,637	1.000	1.000	0.000
Academic Computing			159,796	(4)	159,792	8,200	167,992	19,487	18,371	205,850	3.000	3.000	0.000
Vacant	LIBRARY TECHNICIAN I	104	48,355	(33,901)	14,454	414	14,868	1,725	667	17,260	0.500	1.000	-0.500
Dandel, Cheryl	ADMIN ASSISTANT II	92	28,903	5	28,908	1,589	30,497	3,538	4,208	38,243	1.000	1.000	0.000
Library			77,258	(33,896)	43,362	2,003	45,365	5,263	4,875	55,503	1.500	2.000	-0.500
Adjustments			50,697	(50,697)	0	3,760	3,760	0	0	3,760	0.000	0.000	
Total Academic Support			287,751	(84,597)	203,154	13,963	217,117	24,750	23,246	265,113	4.500	5.000	-0.500
Student Services													
Vacant	ADMIN ASSISTANT II	422	0	28,908	28,908	840	29,748	3,451	1,063	34,262	1.000	0.000	1.000
Vacant	Temp Staff	387	9,000	0	9,000	0	9,000	1,044	239	10,283	0.000	0.000	0.000
Registrar's Office			9,000	28,908	37,908	840	38,748	4,495	1,302	44,545	1.000	0.000	0.000
Bryant, LuAnna	ADMIN ASSISTANT III	366	23,287	5	23,292	1,360	24,652	2,860	982	28,494	0.669	0.669	0.000
Learning Asst Ctr			23,287	5	23,292	1,360	24,652	2,860	982	28,494	0.669	0.669	0.000
Piquette, Shannon	ADMIN ASSISTANT I	343	28,903	(4,147)	24,756	932	25,688	2,980	8,938	37,606	1.000	1.000	0.000
Vacant	Temp Staff		500	0	500	0	500	58	7	565	0.000	0.000	0.000
Financial Aid Office			29,403	(4,147)	25,256	932	26,188	3,038	8,945	38,171	1.000	1.000	0.000

Western State College of Colorado
2007-08 Fiscal Year
Part IV Classified Personnel Roster
General Fund

EMPLOYEE NAME	Class Disc.	PO. NO.	Budgeted Salary 2006-07	Adjustments To Base 2006-07	Adjusted Base 2006-07	Adjustments 2007-08	Budgeted Salary 2007-08	Pera Adj Half Yr		2007-08 Total Compensation	2007-08 FTE	2006-07 FTE	Change
								11.15% PERA Benefit	0.90% Insurance Benefit				
Brown, Leysa	ADMIN ASSISTANT III	411	29,316	3,228	32,544	1,901	34,445	3,996	9,077	47,518	1.000	1.000	0.000
Nelson, Lindsey	ADMIN ASSISTANT II	355	28,905	0	28,905	1,089	29,994	3,479	9,007	42,480	1.000	1.000	0.000
Admissions Office			58,221	3,228	61,449	2,990	64,439	7,475	18,084	89,998	2.000	2.000	0.000
Szallar, Loretta	ADMIN ASSISTANT II	226	36,080	4	36,084	2,109	38,193	4,430	1,197	43,820	1.000	1.000	0.000
Athletics			36,080	4	36,084	2,109	38,193	4,430	1,197	43,820	1.000	1.000	0.000
Adjustments			(2,763)	2,763	0	5,329	5,329	0	0	5,329	0.000	0.000	
Sub-Total			153,228	30,761	183,989	13,561	197,550	22,298	30,510	250,358	5.669	4.669	0.000
Overhead Allocation			(8,821)	1,244	(7,577)	(142)	(7,718)	(895)	(2,684)	(11,297)	-0.300	-0.300	0.000
Total Student Services			144,407	32,005	176,412	13,419	189,831	21,403	27,827	239,061	5.369	4.369	1.000
Institutional Support													
Brown, Kim	ADMIN ASSISTANT III	109	43,630	2	43,632	2,550	46,182	5,357	4,456	55,995	1.000	1.000	0.000
VP Academic Affairs			43,630	2	43,632	2,550	46,182	5,357	4,456	55,995	1.000	1.000	0.000
Anderson, Mark	IT PROFESSIONAL II	97	58,391	1	58,392	2,613	61,005	7,077	4,690	72,772	1.000	1.000	0.000
Chambliss, Linda	CUST SUPPORT COORD II	96	60,366	6	60,372	2,544	62,916	7,298	9,527	79,741	1.000	1.000	0.000
Friesen, Jeramiah	IT TECHNICIAN II	406	41,360	4	41,364	1,851	43,215	5,013	9,055	57,283	1.000	1.000	0.000
Lee, Michiel	APP PROGRAMMER I	413	39,764	1,240	41,004	1,835	42,839	4,969	4,403	52,211	1.000	1.000	0.000
O'Hayre, Kristine	IT PROFESSIONAL II	156	61,057	(1)	61,056	2,732	63,788	7,399	9,541	80,728	1.000	1.000	0.000
Thrift, Michael	IT PROFESSIONAL II	87	50,266	2	50,268	2,249	52,517	6,092	925	59,534	1.000	1.000	0.000
Zappe, Timothy	IT TECHNICIAN II	409	41,369	(5)	41,364	1,851	43,215	5,013	4,409	52,637	1.000	1.000	0.000
Administrative Computing			352,573	1,247	353,820	15,675	369,495	42,861	42,550	454,906	7.000	7.000	0.000
Murdie, Connie	PRODUCTION IV	93	40,915	(7)	40,908	1,458	42,366	4,914	992	48,272	1.000	1.000	0.000
Copy Center			40,915	(7)	40,908	1,458	42,366	4,914	992	48,272	1.000	1.000	0.000
Gunning, John	ACCOUNTANT I	31	40,270	2	40,272	2,270	42,542	4,935	4,398	51,875	1.000	1.000	0.000
Delete	ACCOUNTANT II	101	57,817	(57,817)	0	0	0	0	0	0	0.000	1.000	-1.000
Delete	ACCOUNTANT I		19,704	(19,704)	0	0	0	0	0	0	0.000	0.500	-0.500
Russell, Rod	ACCOUNTANT IV	63	91,214	(2)	91,212	5,141	96,353	11,177	10,055	117,585	1.000	1.000	0.000
Silence, Leonard	BUDGET ANALYST II	263	67,108	8	67,116	2,393	69,509	8,063	4,824	82,396	1.000	1.000	0.000
Accounting			276,113	(77,513)	198,600	9,804	208,404	24,175	19,277	251,856	3.000	4.500	-1.500
Muckleroy, Benay	GENERAL PROFESSIONAL	83	73,510	2	73,512	4,825	78,337	9,087	1,334	88,758	1.000	1.000	0.000
Oberly, Susan	GENERAL PROFESSIONAL	123	33,115	5	33,120	2,174	35,294	4,094	4,284	43,672	1.000	1.000	0.000
Purchasing			106,625	7	106,632	6,999	113,631	13,181	5,618	132,430	2.000	2.000	0.000
Spritzer, Cheelone	GENERAL PROFESSIONAL	308	43,768	(4)	43,764	2,872	46,636	5,410	7,036	59,082	1.000	1.000	0.000
Personnel			43,768	(4)	43,764	2,872	46,636	5,410	7,036	59,082	1.000	1.000	0.000
Adjustment			67,114	(67,114)	0	11,389	11,389	0	0	11,389	0.000	0.000	
Sub-Total			930,738	(143,382)	787,356	50,747	838,103	95,898	79,929	1,013,930	15.000	16.500	(1.500)
Overhead Allocation		0	(143,334)	89,794	(53,540)	(3,369)	(56,910)	(6,602)	(5,435)	(68,947)	-1.020	-2.695	0.102
Total Institutional Support			787,404	(53,588)	733,816	47,378	781,194	89,296	74,494	944,984	13.980	13.805	-1.398

Western State College of Colorado
2007-08 Fiscal Year
Part IV Classified Personnel Roster
General Fund

EMPLOYEE NAME	Class Disc.	PO. NO.	Budgeted Salary 2006-07	Adjustments To Base 2006-07	Adjusted Base 2006-07	Adjustments 2007-08	Budgeted Salary 2007-08	Pera Adj Half Yr 0.90%		2007-08 Total Compensation	2007-08 FTE	2006-07 FTE	Change
								PERA Benefit	Insurance Benefit				
Physical Plant													
Delete	ADMIN ASSISTANT III	32	42,078	(42,078)	0	0	0	0	0	0	0.000	1.000	-1.000
Facility Services			42,078	(42,078)	0	0	0	0	0	0	0.000	1.000	-1.000
Anderson, Sally	CUSTODIAN I	370	19,404	192	19,596	699	20,295	2,354	4,046	26,695	1.000	1.000	0.000
Bowlds, Robert	CUSTODIAN I	105	19,904	4	19,908	710	20,618	2,392	8,859	31,869	1.000	1.000	0.000
Dye, Georgia	CUSTODIAN I	396	19,797	3	19,800	706	20,506	2,379	4,050	26,935	1.000	1.000	0.000
Gotsch, Maralee	CUSTODIAN I	346	20,195	1	20,196	720	20,916	2,426	4,056	27,398	1.000	1.000	0.000
Kinsey, Lori	CUSTODIAN I	395	19,901	(305)	19,596	699	20,295	2,354	8,853	31,502	1.000	1.000	0.000
Long, Caroline S	CUSTODIAN I	397	19,597	(1)	19,596	699	20,295	2,354	8,853	31,502	1.000	1.000	0.000
Lull, Trina	CUSTODIAN I	42	23,486	(2)	23,484	837	24,321	2,821	6,684	33,826	1.000	1.000	0.000
Makinen, Roger	CUSTODIAN I	206	19,904	4	19,908	710	20,618	2,392	4,052	27,062	1.000	1.000	0.000
Marquez, Veronica	CUSTODIAN I	417	19,404	192	19,596	699	20,295	2,354	8,853	31,502	1.000	1.000	0.000
Reed, Harry	CUSTODIAN I	418	19,404	192	19,596	699	20,295	2,354	8,853	31,502	1.000	1.000	0.000
Sauer, Sherrie	CUSTODIAN II	64	26,049	(4,425)	21,624	771	22,395	2,598	4,080	29,073	1.000	1.000	0.000
Sparks, Veronica	CUSTODIAN I	76	20,098	2	20,100	717	20,817	2,415	652	23,884	1.000	1.000	0.000
Taveras, Ibrahim	CUSTODIAN I	404	19,797	3	19,800	706	20,506	2,379	6,623	29,508	1.000	1.000	0.000
Thompson, Amy	CUSTODIAN I	339	28,969	(9,373)	19,596	699	20,295	2,354	8,853	31,502	1.000	1.000	0.000
Wynia, Tammy	CUSTODIAN III	400	21,621	7,347	28,968	1,033	30,001	3,480	9,007	42,488	1.000	1.000	0.000
Zeiger, Yvonne	CUSTODIAN II	393	23,486	2,350	25,836	921	26,757	3,104	3,922	33,783	1.000	1.000	0.000
Vacant	CUSTODIAN I	419	19,597	(1)	19,596	522	20,118	2,334	4,044	26,496	1.000	1.000	0.000
Vacant	CUSTODIAN I	256	19,797	(201)	19,596	522	20,118	2,334	750	23,202	1.000	1.000	0.000
Vacant	CUSTODIAN I	340	19,904	(308)	19,596	522	20,118	2,334	8,851	31,303	1.000	1.000	0.000
Custodial			400,314	(4,326)	395,988	13,591	409,579	47,512	113,941	571,032	19.000	19.000	0.000
Adams, Jon	GENERAL LABOR I	132	30,190	(874)	29,316	1,046	30,362	3,522	6,243	40,127	1.000	1.000	0.000
Edwards, Ron	GENERAL LABOR I	421	24,768	864	25,632	914	26,546	3,079	8,953	38,578	1.000	1.000	0.000
Fenti, Joshua	GROUND & NURSERY I	410	28,962	6	28,968	1,033	30,001	3,480	570	34,051	1.000	1.000	0.000
Fortune, Stephen	LTC OPERATIONS I	333	52,122	6	52,128	1,859	53,987	6,262	4,579	64,828	1.000	1.000	0.000
Jones, Robert	PIPE/MECH TRADES I	19	35,205	3	35,208	1,255	36,463	4,230	8,612	49,305	1.000	1.000	0.000
Matteson, Stan	PIPE/MECH TRADES II	106	40,765	(1)	40,764	1,453	42,217	4,897	6,630	53,744	1.000	1.000	0.000
Odom, Richard	STRUCTURAL TRADES II	150	46,159	5	46,164	1,248	47,412	5,500	9,012	61,924	1.000	1.000	0.000
Paiz, Floyd	GROUND & NURSERY I	367	28,966	2	28,968	3,033	32,001	3,712	6,270	41,983	1.000	1.000	0.000
Robinson, James	STRUCTURAL TRADES II	231	35,266	2	35,268	1,258	36,526	4,237	1,009	41,772	1.000	1.000	0.000
Sohn, Josh	GROUND & NURSERY I	332	28,967	1	28,968	2,033	31,001	3,596	813	35,410	1.000	1.000	0.000
Szekely, David	STRUCTURAL TRADES I	359	35,266	2	35,268	1,258	36,526	4,237	4,303	45,066	1.000	1.000	0.000
Tuck, William B.	EQUIPMENT MECHANIC III	160	49,973	(5)	49,968	2,816	52,784	6,123	9,097	68,004	1.000	1.000	0.000
Vanden Brink, Eric	PIPE/MECH TRADES II	39	42,856	(4)	42,852	1,527	44,379	5,148	1,024	50,551	1.000	1.000	0.000
White, Michael	GROUND & NURSERY II	27	31,262	(2)	31,260	1,115	32,375	3,756	6,275	42,406	1.000	1.000	0.000
Vacant	ELECTRICAL TRADES II	407	39,565	1,199	40,764	1,107	41,871	4,857	9,078	55,806	1.000	1.000	0.000
Vacant	PIPE/MECH TRADES I	405	35,205	0	35,205	954	36,159	4,194	9,104	49,457	1.000	1.000	0.000
Vacant	Shift Differential		10,000	2,000	12,000	0	12,000	1,392	0	13,392	0.000	0.000	0.000
Vacant	TEMP STAFF		47,450	0	47,450	0	47,450	5,504	0	52,954	0.000	0.000	0.000
Maintenance			642,947	3,204	646,151	23,909	670,060	77,726	91,572	839,358	16.000	16.000	0.000
Martinez, Paula	SECURITY I	337	23,196	0	23,196	4,711	27,907	3,237	4,167	35,311	1.000	1.000	0.000
Vacant	SECURITY I	402	22,689	0	22,689	3,720	26,409	3,063	8,950	38,422	1.000	1.000	0.000
Vacant	SECURITY I	334	22,689	0	22,689	3,720	26,409	3,063	4,143	33,615	1.000	1.000	0.000
Vacant	Shift Differential		3,000	1,000	4,000	0	4,000	446	58	4,504	0.000	0.000	0.000
Security			71,574	1,000	72,574	12,151	84,725	9,809	17,318	111,852	3.000	3.000	0.000
Adjustment			(1,216)	1,216	0	15,283	15,283	0	0	15,283	0.000	0.000	0.000
Physical Plant			1,155,697	(40,984)	1,114,713	64,934	1,179,647	135,047	222,831	1,537,525	38.000	39.000	-1.000

Western State College of Colorado
2007-08 Fiscal Year
Part IV Classified Personnel Roster
General Fund

EMPLOYEE NAME	Class Disc.	PO. NO.	General Fund				Pera Adj Half Yr		2007-08 Total Compensation	2007-08 FTE	2006-07 FTE	2006-07 Change	
			Budgeted Salary 2006-07	Adjustments To Base 2006-07	Adjusted Base 2006-07	Adjustments 2007-08	Budgeted Salary 2007-08	11.15% PERA Benefit					Insurance Benefit
Overhead Allocation			(562,824)	19,959	(542,865)	(30,841)	(573,706)	(66,550)	(108,519)	(748,775)	-18.506	-15.584	0.487
Total Physical Plant			592,873	(21,025)	571,848	34,093	605,941	68,497	114,312	788,750	19.494	23.416	-0.513
Total General Fund Before Overhead Allocation			2,732,041	(248,730)	2,483,311	146,762	2,630,073	304,471	394,980	3,329,525	69.369	70.569	-2.200
Overhead Allocation to Auxiliaries			(714,979)	110,997	(603,982)	(34,352)	(638,334)	(74,047)	(116,637)	(829,019)	-19.826	-21.988	0.589
Total General Fund Classified Personnel			2,017,062	(137,733)	1,879,329	112,410	1,991,739	230,424	278,343	2,500,506	49.543	48.581	-1.611

Classified Staffing Pattern E & G Fund

Part IV Classified Personnel



**Western State College of Colorado
2007-08 Fiscal Year
Part V Classified Personnel Roster
Other Funds**

EMPLOYEE NAME	Class Disc.	PO. NO.	Budgeted	Adjustments	Adjusted	Budgeted	Pera Adj Half Yr	Insurance	Budgeted	2007-08	2006-07	Change	
			Salary 2006-07	To Base 2006-07	Base 2006-07		Adjustments 2007-08		Salary 2007-08				0.90% PERA Benefit
Auxiliary Enterprise Funds													
Kaffenberger, Brenda	ADMIN ASSISTANT III	189	28,908	3,636	32,544	1,226	33,770	3,917	4,033	41,720	1.000	1.000	0.000
Office of Residence Life			28,908	3,636	32,544	1,226	33,770	3,917	4,033	41,720	1.000	1.000	0.000
Vacant	Temp	mpbok	5,000	0	5,000	0	5,000	558	73	5,631	0.000	0.000	0.000
Bookstore			5,000	0	5,000	0	5,000	558	73	5,631	0.000	0.000	0.000
Case, Jamee	ADMIN ASSISTANT III	94	32,544	0	32,544	1,226	33,770	3,917	9,067	46,754	1.000	1.000	0.000
College Union			32,544	0	32,544	1,226	33,770	3,917	9,067	46,754	1.000	1.000	0.000
Total Auxiliary Enterprise Funds Before Overhead			66,452	3,636	70,088	2,452	72,540	8,392	13,173	94,105	2.000	2.000	0.000
Overhead Allocation from General Fund			714,979	(110,997)	603,982	34,352	638,334	74,047	116,637	829,019	19.826	21.988	-0.589
Total Auxiliary Enterprise Funds			781,431	(107,361)	674,070	36,804	710,874	82,439	129,810	923,124	21.826	23.988	-0.589
Sponsored Programs													
Vacant	ADMIN ASSISTANT II	124	0	0	0	12,970	12,966	1,504	2,940	17,410	0.361	0.000	0.361
Teacher Education Grant			0	0	0	12,970	12,966	1,504	2,940	17,410	0.361	0.000	0.361
Osborne, Kate	IT TECHNICIAN II	365	41,364	0	41,364	1,851	43,215	5,013	4,086	52,314	1.000	1.000	0.000
Student Labs			41,364	0	41,364	1,851	43,215	5,013	4,086	52,314	1.000	1.000	0.000
Adjustment			0	0	0	38,598	38,598	0	0	38,598	0.000	0.000	0.000
Total Sponsored Programs			41,364	0	41,364	53,419	94,779	6,517	7,026	108,322	1.361	1.000	0.361
Total Auxiliary Enterprise Funds & Sponsored Programs Before Overhead Allocation			107,816	3,636	111,452	55,871	167,319	14,909	20,199	202,427	3.361	3.000	0.361
Overhead Allocation from General Fund			714,979	(110,997)	603,982	34,352	638,334	74,047	116,637	829,019	19.826	21.988	-0.589
Total Auxiliary Enterprise Funds & Sponsored Programs			822,795	(107,361)	715,434	90,223	805,653	88,956	136,836	1,031,446	23.187	24.988	-0.228

Student Employment



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

		BANNER	2006-07		2007-08	
		Index	Institutional Employment Budget	FTE	Institutional Employment Budget	FTE
General Fund						
1100 Instruction						
210101	Academic Affairs		28,050	8.766	28,757	8.987
220101	Business & Accounting	101004	6,335	1.980	6,495	2.030
220201	Art & Music	101005	8,206	2.564	8,413	2.629
220301	Teacher Education	101006	5,300	1.656	5,434	1.698
220401	KREC	101007	5,540	1.731	5,680	1.775
220501	Music	101008	4,641	1.450	4,758	1.487
220601	Natural & Environmental Science	101009	18,327	5.727	18,789	5.872
220801	Languages & Communication	101012	11,430	3.572	11,718	3.662
220901	Behavioral Sci	101023	6,800	2.125	6,971	2.178
221101	Math & Computer Sci	101028	9,561	2.988	9,802	3.063
221201	Environmental Studies		3,500	1.094	3,588	1.121
270104	Honors		1,310	0.409	1,343	0.420
510102	Federal Workstudy Match		17,811		18,260	
Sub-Total Instruction			126,811	34.063	130,008	34.921
1400 Academic Support						
210101	Academic Affairs	101001	2,600	0.813	2,666	0.833
210110	Writing Center	101020	4,000	1.250	4,101	1.282
240101	Library	104001	12,730	3.978	13,051	4.078
510102	Federal Workstudy Match		6,000		6,151	
Subtotal Academic Support			25,330	6.041	25,969	6.193
1500 Student Services						
260101	Registrar	105002	7,200	2.250	7,381	2.307
310101	Student Affairs	105004	5,000	1.563	5,126	1.602
310106	Publications		2,200	0.688	2,255	0.705
310107	Disability Services		1,350	0.422	1,384	0.433
320101	Career Services	105005	1,000	0.313	1,025	0.320
360104	Fitness Center - Pool		4,500	1.406	4,613	1.442
430101	Financial Aid Office	105003	4,500	1.406	4,613	1.442
440101	Admissions	105006	10,800	3.375	11,072	3.460
470101	Athletics	105009	17,812	5.566	18,261	5.707
510102	Federal Workstudy Match		18,500		18,966	
Subtotal Student Service			72,862	16.988	74,696	17.416
1600 Institutional Support						
230201	Administrative Computing	104002	9,900	3.094	10,150	3.172
420301	Public Information	106005	4,050	1.266	4,152	1.298
420401	Alumni Affairs	106009	3,150	0.984	3,229	1.009
510104	Copy Center		3,600	1.125	3,691	1.153
520101	Controller	106004	6,260	1.956	6,418	2.006
530103	Mail Center	101014	11,480	3.588	11,769	3.678
550101	Personnel	106008	620	0.194	636	0.199
520102	Central Fed. Workstudy Match	106007	3,000		3,076	

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

		BANNER	2006-07		2007-08	
		Index	Institutional Employment Budget	FTE	Institutional Employment Budget	FTE
Subtotal Institutional Support			42,060	12.206	43,121	12.514
Operation & Maintenance of Plant						
560101	Maintenance	107001	201,588	62.996	206,668	64.584
560102	Security		2,500	0.781	2,563	0.801
520102	Central Fed. Workstudy Match	106007	5,000		5,126	
Subtotal Plant			209,088	63.778	214,357	65.385
TOTAL GENERAL FUND			476,151	133.075	488,151	136.429
			Increase		12,000	
Auxiliary Funds						
311100	Residence Life	111002	164,990	51.559	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
322100	Conference Services	114005	21,000	6.563	21,000	6.563
322100	Aspinall/Wilson Center		4,000	1.250	4,000	1.250
Total Auxiliary			220,490	68.903	220,490	68.903
Student Government Association						
	TOP	610102	14,000	4.375	14,000	4.375
	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
	Program Council - Wilderness Pt	610204	11,018	3.443	11,018	3.443
	Intramurals	135009	21,270	6.647	21,270	6.647
	Student Governement	135004	28,800	9.000	28,800	9.000
Total ASB			101,388	31.684	101,388	31.684
Total Institutional Workstudy			798,029	233.662	810,029	237.016

(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
2007-08

	Salary 2007-08	Retirement	Insurance Benefits	Total Compensation 2007-08	FTE
<u>Education and General</u>					
Instruction					
Faculty	6,400,317	756,491	741,284	7,898,091	119.11
Classified Staff	197,656	26,478	38,464	262,598	6.20
Student Employment	130,008	0	0	130,008	0.00
Total Instruction	6,727,980	782,969	779,748	8,290,697	125.31
Academic Support					
Professional Staff	573,175	65,176	88,492	726,843	12.33
Classified Staff	217,117	24,750	23,246	265,113	4.50
Student Employment	25,969	0	0	25,969	0.00
Total Academic Support	816,261	89,926	111,738	1,017,925	16.83
Student Services					
Professional Staff	1,472,617	176,894	247,888	1,897,399	38.92
Classified Staff	189,831	21,403	27,827	239,061	5.37
Student Employment	74,696	0	0	74,696	0.00
Total Student Services	1,737,144	198,297	275,715	2,211,156	44.29
Institutional Support					
Professional Staff	1,155,454	146,553	167,335	1,469,341	19.11
Classified Staff	781,194	89,296	74,494	944,984	13.98
Student Employment	43,121	0	0	43,121	0.00
Total Institutional Support	1,979,768	235,849	241,829	2,457,445	33.09
Operation & Maintenance of Plant					
Professional Staff	124,861	12,070	17,346	154,276	2.54
Classified Staff	605,941	68,497	114,312	788,750	19.49
Student Employment	214,357	0	0	214,357	0.00
Total O & M of Plant	945,159	80,567	131,658	1,157,384	22.03
Total Education & General	12,206,313	1,387,607	1,540,688	15,134,607	241.55
<u>Non-Appropriated Funds</u>					
Auxiliary Services					
Professional Staff	893,172	107,124	126,261	1,126,556	22.47
Classified Staff	710,874	82,439	129,810	923,124	21.83
Student Employment	220,490	0	0	220,490	0.00
Total Auxiliary Services	1,824,536	189,563	256,071	2,270,170	44.30
Self-Funded Programs					
Faculty - Endowed Chairs	189,259	10,773	16,388	216,420	3.90
Professional Staff	132,651	15,822	11,029	159,502	3.75
Classified Staff	94,779	6,517	7,026	108,322	1.36
Student Employment	101,388	0	0	101,388	0.00
Total Self-Funded Programs	518,077	33,112	34,443	585,632	9.01
Total Non-Appropriated Funds	2,342,613	222,675	290,514	2,855,802	53.31
Grand Total All Programs	14,548,926	1,610,282	1,831,202	17,990,409	294.85

Section 5

Budget Assumptions and Policies

Western State College of Colorado
FY2007-08 Budget and Comparison
Consolidated Current Funds- E&G Fund, Auxiliary Funds, and Restricted Funds
(by NACUBO classification)

	FY2006-07 Original Budget	FY2006-07 Adjusted Budget	Projected Year End as of March 31, 2007	FY2007-08 Approved Budget	Change From FY2006-07 Original
Revenues					
Tuition and Fees-Gross (Scholarship Allowance)	14,852,731 (2,418,617)	14,495,398 (2,418,617)	14,766,868 (2,418,617)	15,007,589 (2,919,813)	154,858 (501,196)
Tuition and Fees-Net	12,434,114	12,076,781	12,348,251	12,087,776	(346,338)
Sales & Services of Auxiliary Enterprises-Gross (Scholarship Allowance)	7,019,588 (296,508)	7,019,588 (296,508)	7,532,470 (296,508)	7,635,528 (366,199)	615,940 (69,691)
Sales & Services of Auxiliary Enterprises-Net	6,723,080	6,723,080	7,235,962	7,269,329	546,249
Federal, State, Private Grants and Contracts	4,574,000	4,574,000	4,464,094	4,552,150	(21,850)
Sales and Services of Educational Activities	6,577,560	5,724,237	5,724,237	7,489,531	911,971
Other Operating Revenue	901,600	885,315	1,233,871	1,147,800	246,200
Nonoperating Revenues					
State Appropriations	-	970,119	970,119	-	-
Investments and Interest Income	180,000	368,072	430,193	351,000	171,000
Total Operating Revenues	31,390,354	31,321,604	32,406,727	32,897,586	1,507,232
Expenditures					
Instruction	10,566,604	10,566,604	10,039,384	11,408,681	842,077
Research	60,000	60,000	53,280	54,000	(6,000)
Public Service	40,000	40,000	82,223	112,440	72,440
Academic Support	1,312,401	1,312,401	1,251,511	1,401,605	89,204
Student Services	3,162,645	3,162,645	3,116,662	3,276,127	113,482
Institutional Support	2,997,323	3,197,323	2,924,541	3,461,977	464,654
Operation and Maintenance of Plant	2,294,992	2,294,992	1,770,070	2,334,110	39,118
Scholarships & Fellowships-Gross (Scholarship Allowance)	4,238,500 (2,715,125)	4,238,500 (2,715,125)	3,723,668 (2,715,125)	3,811,650 (3,286,012)	(426,850) (570,887)
Scholarships & Fellowships-Net	1,523,375	1,523,375	1,008,543	525,638	(997,737)
Auxiliary Enterprises Expenditures	7,958,477	7,958,477	8,351,252	8,144,343	185,866
Nonoperating Expenditures					
Transfers Out - Debt Service	1,474,537	1,474,537	1,474,537	2,178,665	704,128
Transfers (In) Out - Other	-	-	5,650	-	-
Other Expenses	-	-	48,886	-	-
Total Operating Expenditures	31,390,354	31,590,354	30,126,541	32,897,586	1,507,232
Net Revenue	-	(268,750)	2,280,186	-	
Adjustments	-	-	(2,387,667)	-	
Beginning Fund Balance	5,526,611	5,526,611	5,526,611	5,419,130	
Ending Fund Balance	5,526,611₇₇	5,257,861	5,419,130	5,419,130	

**Western State College of Colorado
FY2007-08 Budget and Comparison
Education and General Fund (E&G)
(by NACUBO classification)**

	FY2006-07 Original Budget	FY2006-07 Adjusted Budget	Projected Year End as of March 31, 2007	FY2007-08 Approved Budget	Change From FY2006-07 Original
<u>Revenues</u>					
Tuition and Fees-Gross	12,716,905	12,359,572	12,359,572	12,712,565	(4,340)
(Scholarship Allowance)	(2,111,239)	(2,111,239)	(2,111,239)	(2,799,044)	(687,805)
Tuition and Fees-Net	10,605,666	10,248,333	10,248,333	9,913,521	(692,145)
Sales & Services of Auxiliary Enterprises-Gross	-	-	-	-	-
(Scholarship Allowance)	-	-	-	-	-
Sales & Services of Auxiliary Enterprises-Net	-	-	-	-	-
Federal, State, Private Grants and Contracts	-	-	-	-	-
Sales and Services of Educational Activities	6,577,560	5,724,237	5,724,237	7,489,531	911,971
Other Operating Revenue	153,000	136,715	127,870	153,000	-
Nonoperating Revenues					
State Appropriations	-	970,119	970,119	-	-
Investments and Interest Income	80,000	268,072	276,739	238,000	158,000
Total Operating Revenues	17,416,226	17,347,476	17,347,298	17,794,052	377,826
<u>Expenditures</u>					
Instruction	9,144,104	9,144,104	8,108,386	9,649,417	505,313
Research	-	-	-	-	-
Public Service	40,000	40,000	11,659	41,440	1,440
Academic Support	1,272,401	1,272,401	1,212,580	1,362,605	90,204
Student Services	3,012,645	3,012,645	2,990,185	3,148,127	135,482
Institutional Support	2,983,323	3,183,323	2,909,991	3,446,977	463,654
Operation and Maintenance of Plant	2,274,992	2,274,992	1,757,975	2,322,110	47,118
Scholarships & Fellowships-Gross	830,000	830,000	838,850	900,000	70,000
(Scholarship Allowance)	(2,111,239)	(2,111,239)	(2,111,239)	(2,799,044)	(687,805)
Scholarships & Fellowships-Net	(1,281,239)	(1,281,239)	(1,272,389)	(1,899,044)	(617,805)
Auxiliary Enterprises Expenditures	-	-	-	-	-
Nonoperating Expenditures					
Transfers Out - Debt Service	-	-	-	-	-
Transfers (In) Out - Other	(30,000)	(30,000)	(39,336)	(30,000)	-
Other Expenses	-	-	-	-	-
Total Operating Expenditures	17,416,226	17,616,226	15,679,051	18,041,632	625,406
Net Revenue	-	(268,750)	1,668,247	(247,580)	
Adjustments /1	-	-	(1,013,279)	-	
Beginning Fund Balance	3,236,166	3,236,166	3,236,166	3,891,134	
Ending Fund Balance	3,236,166	2,967,416	3,891,134	3,643,554	

/1 Adjustments in FY2006-07 include Board approved funding for information commons (\$413,279) and placeholder funding for Kelley Hall renovation (\$600,000).

**Western State College of Colorado
FY2007-08 Budget and Comparison
Auxiliary Funds
(by NACUBO classification)**

	FY2006-07 Original Budget	FY2006-07 Adjusted Budget	Projected Year End as of March 31, 2007	FY2007-08 Approved Budget	Change From FY2006-07 Original
Revenues					
Tuition and Fees-Gross	2,135,826	2,135,826	2,407,296	2,295,024	159,198
(Scholarship Allowance)	(307,378)	(307,378)	(307,378)	(120,769)	186,609
Tuition and Fees-Net	1,828,448	1,828,448	2,099,918	2,174,255	345,807
Sales & Services of Auxiliary Enterprises-Gross	7,019,588	7,019,588	7,532,470	7,635,528	615,940
(Scholarship Allowance)	(296,508)	(296,508)	(296,508)	(366,199)	(69,691)
Sales & Services of Auxiliary Enterprises-Net	6,723,080	6,723,080	7,235,962	7,269,329	546,249
Federal, State, Private Grants and Contracts	-	-	22,277	-	-
Sales and Services of Educational Activities	-	-	-	-	-
Other Operating Revenue	748,600	748,600	1,106,001	994,800	246,200
Nonoperating Revenues					-
State Appropriations	-	-	-	-	-
Investments and Interest Income	100,000	100,000	153,454	113,000	13,000
Total Revenues	9,400,128	9,400,128	10,617,612	10,551,384	1,151,256
Expenditures					
Instruction	385,000	385,000	549,196	363,264	(21,736)
Research	-	-	-	-	-
Public Service	-	-	-	-	-
Academic Support	-	-	-	-	-
Student Services	-	-	-	-	-
Institutional Support	-	-	-	-	-
Operation and Maintenance of Plant	-	-	-	-	-
Scholarships & Fellowships-Gross	226,000	226,000	285,148	286,500	60,500
(Scholarship Allowance)	(603,886)	(603,886)	(603,886)	(486,968)	116,918
Scholarships & Fellowships-Net	(377,886)	(377,886)	(318,738)	(200,468)	177,418
Auxiliary Enterprises Expenditures	7,918,477	7,918,477	8,171,436	7,962,343	43,866
Nonoperating Expenditures					
Transfers Out - Debt Service	1,474,537	1,474,537	1,474,537	2,178,665	704,128
Transfers (In) Out - Other	-	-	(45,257)	-	-
Other Expenses	-	-	48,886	-	-
Total Expenditures	9,400,128	9,400,128	9,880,060	10,303,804	903,676
Net Revenue	-	-	737,552	247,580	
Adjustments /1	-	-	(1,500,000)	-	
Beginning Fund Balance	2,290,445	2,290,445	2,290,445	1,527,997	
Ending Fund Balance	2,290,445	2,290,445	1,527,997	1,775,577	

/1 Adjustments in FY2006-07 represent the auxiliary contribution to the College Union food service addition.

**Western State College of Colorado
FY2007-08 Budget and Comparison
Restricted Funds
(by NACUBO classification)**

	FY2006-07 Original Budget	FY2006-07 Adjusted Budget	Projected Year End as of March 31, 2007	FY2007-08 Approved Budget	Change From FY2006-07 Original
Revenues					
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	4,574,000	4,574,000	4,441,817	4,552,150	(21,850)
Sales and Services of Educational Activities	-	-	-	-	-
Other Operating Revenue	-	-	-	-	-
Nonoperating Revenues					
State Appropriations	-	-	-	-	-
Investments and Interest Income	-	-	-	-	-
Total Revenues	4,574,000	4,574,000	4,441,817	4,552,150	(21,850)
Expenditures					
Instruction	1,037,500	1,037,500	1,381,802	1,396,000	358,500
Research	60,000	60,000	53,280	54,000	(6,000)
Public Service	-	-	70,564	71,000	71,000
Academic Support	40,000	40,000	38,931	39,000	(1,000)
Student Services	150,000	150,000	126,478	128,000	(22,000)
Institutional Support	14,000	14,000	14,550	15,000	1,000
Operation and Maintenance of Plant	20,000	20,000	12,095	12,000	(8,000)
Scholarships & Fellowships-Gross	3,182,500	3,182,500	2,599,670	2,625,150	(557,350)
(Scholarship Allowance)	-	-	-	-	-
Scholarships & Fellowships-Net	3,182,500	3,182,500	2,599,670	2,625,150	(557,350)
Auxiliary Enterprises Expenditures	40,000	40,000	179,816	182,000	142,000
Nonoperating Expenditures					
Transfers Out - Debt Service	-	-	-	-	-
Transfers (In) Out - Other	30,000	30,000	90,243	30,000	-
Other Expenses	-	-	-	-	-
Total Expenditures	4,574,000	4,574,000	4,567,429	4,552,150	(21,850)
Net Revenue	-	-	(125,612)	-	
Adjustments /1	-	-	125,612	-	
Beginning Fund Balance	-	-	-	0	
Ending Fund Balance	-	-	0	0	

/1 Adjustments in FY2006-07 includes recognition that in the restricted funds revenues and expenditures will balance at fiscal year end.

**Western State College of Colorado
FY2007-08 Budget and Comparison
Consolidated Current Funds- E&G Fund, Auxiliary Funds, and Restricted Funds
(by natural classification)**

	FY2006-07 Original Budget	FY2006-07 Adjusted Budget	Projected Year End as of March 31, 2007	FY2007-08 Approved Budget	Change From FY2006-07 Original
Revenues					
Tuition and Fees-Gross	14,852,731	14,495,398	14,766,868	15,007,589	154,858
(Scholarship Allowance)	(2,418,617)	(2,418,617)	(2,418,617)	(2,919,813)	(501,196)
Tuition and Fees-Net	12,434,114	12,076,781	12,348,251	12,087,776	(346,338)
Sales & Services of Auxiliary Enterprises-Gross	7,019,588	7,019,588	7,532,470	7,635,528	615,940
(Scholarship Allowance)	(296,508)	(296,508)	(296,508)	(366,199)	(69,691)
Sales & Services of Auxiliary Enterprises-Net	6,723,080	6,723,080	7,235,962	7,269,329	546,249
Federal, State, Private Grants and Contracts	4,574,000	4,574,000	4,464,094	4,552,150	(21,850)
Sales and Services of Educational Activities	6,577,560	5,724,237	5,724,237	7,489,531	911,971
Other Operating Revenue	901,600	885,315	1,233,871	1,147,800	246,200
Nonoperating Revenues					
State Appropriations	-	970,119	970,119	-	-
Investments and Interest Income	180,000	368,072	430,193	351,000	171,000
Total Operating Revenues	31,390,354	31,321,604	32,406,727	32,897,586	1,507,232
Expenditures					
Faculty Salaries and Benefits	7,648,598	7,648,598	7,318,477	8,478,091	829,493
Administrative Salaries and Benefits	5,193,890	5,203,019	5,967,879	6,129,594	935,704
Classified Salaries and Benefits	3,522,911	3,527,985	3,212,097	3,538,202	15,291
Student Employment	1,251,395	1,270,395	1,196,307	1,332,124	80,729
Operating Budgets	7,250,088	7,415,645	6,841,761	7,115,809	(134,279)
Professional Development/Travel	560,628	561,868	802,867	705,185	144,557
Utilities	1,635,500	1,635,500	1,614,092	1,717,500	82,000
Capital	1,329,432	1,329,432	684,330	1,176,778	(152,654)
Scholarships & Fellowships-Gross	4,238,500	4,238,500	3,723,668	3,811,650	(426,850)
(Scholarship Allowance)	(2,715,125)	(2,715,125)	(2,715,125)	(3,286,012)	(570,887)
Scholarships & Fellowships-Net	1,523,375	1,523,375	1,008,543	525,638	(997,737)
Transfers Out (In)	-	-	5,650	-	-
Debt Service	1,474,537	1,474,537	1,474,537	2,178,665	704,128
Overhead Allocation	-	-	-	-	-
Total Operating Expenditures	31,390,354	31,590,354	30,126,540	32,897,586	1,507,232
Net Revenue	-	(268,750)	2,280,187	-	
Adjustments	-	-	(2,387,667)	-	
Beginning Fund Balance	5,526,611	5,526,611	5,526,611	5,419,131	
Ending Fund Balance	5,526,611	5,257,861	5,419,131	5,419,131	

**Western State College of Colorado
FY2007-08 Budget and Comparison
Education and General Fund (E&G)
(by natural classification)**

	FY2006-07 Original Budget	FY2006-07 Adjusted Budget	Projected Year End as of March 31, 2007	FY2007-08 Approved Budget	Change From FY2006-07 Original
Revenues					
Tuition and Fees-Gross	12,716,905	12,359,572	12,359,572	12,712,565	(4,340)
(Scholarship Allowance)	(2,111,239)	(2,111,239)	(2,111,239)	(2,799,044)	(687,805)
Tuition and Fees-Net	10,605,666	10,248,333	10,248,333	9,913,521	(692,145)
Sales & Services of Auxiliary Enterprises-Gross	-	-	-	-	-
(Scholarship Allowance)	-	-	-	-	-
Sales & Services of Auxiliary Enterprises-Net	-	-	-	-	-
Federal, State, Private Grants and Contracts	-	-	-	-	-
Sales and Services of Educational Activities	6,577,560	5,724,237	5,724,237	7,489,531	911,971
Other Operating Revenue	153,000	136,715	127,870	153,000	-
Nonoperating Revenues					
State Appropriations	-	970,119	970,119	-	-
Investments and Interest Income	80,000	268,072	276,739	238,000	158,000
Total Operating Revenues	17,416,226	17,347,476	17,347,298	17,794,052	377,826
Expenditures					
Faculty Salaries and Benefits	7,301,089	7,301,089	6,807,062	7,898,091	597,002
Administrative Salaries and Benefits	4,041,442	4,050,571	4,290,586	4,604,686	563,244
Classified Salaries and Benefits	3,395,072	3,400,146	3,072,213	3,329,525	(65,547)
Student Employment	457,151	476,151	301,252	488,151	31,000
Operating Budgets	2,919,076	3,100,076	2,479,716	3,058,104	139,028
Professional Development/Travel	360,975	346,772	287,590	364,689	3,714
Utilities	845,000	845,000	820,000	887,000	42,000
Capital	1,016,016	1,016,016	540,713	883,016	(133,000)
Scholarships & Fellowships-Gross	830,000	830,000	838,850	900,000	70,000
(Scholarship Allowance)	(2,111,239)	(2,111,239)	(2,111,239)	(2,799,044)	(687,805)
Scholarships & Fellowships-Net	(1,281,239)	(1,281,239)	(1,272,389)	(1,899,044)	(617,805)
Transfers Out (In)	(30,000)	(30,000)	(39,336)	(30,000)	-
Debt Service	-	-	-	-	-
Overhead Allocation	(1,608,356)	(1,608,356)	(1,608,356)	(1,542,586)	65,770
Total Operating Expenditures	17,416,226	17,616,226	15,679,051	18,041,632	625,406
Net Revenue	-	(268,750)	1,668,247	(247,580)	
Adjustments	-	-	(1,013,279)	-	
Beginning Fund Balance	3,236,166	3,236,166	3,236,166	3,891,134	
Ending Fund Balance	3,236,166	2,967,416	3,891,134	3,643,554	

/1 Adjustments in FY2006-07 include Board approved funding for information commons (\$413,279) and placeholder funding for Kelley Hall renovation (\$600,000).

Western State College of Colorado
FY2007-08 Budget and Comparison
Auxiliary Funds
(by natural classification)

	FY2006-07 Original Budget	FY2006-07 Adjusted Budget	Projected Year End as of March 31, 2007	FY2007-08 Approved Budget	Change From FY2006-07 Original
Revenues					
Tuition and Fees-Gross (Scholarship Allowance)	2,135,826 (307,378)	2,135,826 (307,378)	2,407,296 (307,378)	2,295,024 (120,769)	159,198 186,609
Tuition and Fees-Net	1,828,448	1,828,448	2,099,918	2,174,255	345,807
Sales & Services of Auxiliary Enterprises-Gross (Scholarship Allowance)	7,019,588 (296,508)	7,019,588 (296,508)	7,532,470 (296,508)	7,635,528 (366,199)	615,940 (69,691)
Sales & Services of Auxiliary Enterprises-Net	6,723,080	6,723,080	7,235,962	7,269,329	546,249
Federal, State, Private Grants and Contracts	-	-	22,277	-	-
Sales and Services of Educational Activities	-	-	-	-	-
Other Operating Revenue	748,600	748,600	1,106,001	994,800	246,200
Nonoperating Revenues					
State Appropriations	-	-	-	-	-
Investments and Interest Income	100,000	100,000	153,454	113,000	13,000
Total Revenues	9,400,128	9,400,128	10,617,612	10,551,384	1,151,256
Expenditures					
Faculty Salaries and Benefits	-	-	-	-	-
Administrative Salaries and Benefits	906,448	906,448	1,406,722	1,286,058	379,610
Classified Salaries and Benefits	127,839	127,839	133,634	202,427	74,588
Student Employment	363,244	363,244	457,839	423,973	60,729
Operating Budgets	4,007,021	3,991,578	3,911,973	3,607,705	(399,316)
Professional Development/Travel	186,653	202,096	378,325	203,596	16,943
Utilities	790,500	790,500	794,092	830,500	40,000
Capital	313,416	313,416	78,577	228,762	(84,654)
Scholarships & Fellowships-Gross (Scholarship Allowance)	226,000 (603,886)	226,000 (603,886)	285,148 (603,886)	286,500 (486,968)	60,500 116,918
Scholarships & Fellowships-Net	(377,886)	(377,886)	(318,738)	(200,468)	177,418
Transfers Out (In)	-	-	(45,257)	-	-
Debt Service	1,474,537	1,474,537	1,474,537	2,178,665	704,128
Overhead Allocation	1,608,356	1,608,356	1,608,356	1,542,586	(65,770)
Total Expenditures	9,400,128	9,400,128	9,880,060	10,303,804	903,676
Net Revenue	-	-	737,552	247,580	
Adjustments	-	-	(1,500,000)	-	
Beginning Fund Balance	2,290,445	2,290,445	2,290,445	1,527,997	
Ending Fund Balance	2,290,445	2,290,445	1,527,997	1,775,577	

/1 Adjustments in FY2006-07 represent the auxiliary contribution to the College Union food service addition.

Western State College of Colorado
FY2007-08 Budget and Comparison
Restricted Funds
(by natural classification)

	FY2006-07 Original Budget	FY2006-07 Adjusted Budget	Projected Year End as of March 31, 2007	FY2007-08 Approved Budget	Change From FY2006-07 Original
Revenues					
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	4,574,000	4,574,000	4,441,817	4,552,150	(21,850)
Sales and Services of Educational Activities	-	-	-	-	-
Other Operating Revenue	-	-	-	-	-
Nonoperating Revenues					
State Appropriations	-	-	-	-	-
Investments and Interest Income	-	-	-	-	-
Total Revenues	4,574,000	4,574,000	4,441,817	4,552,150	(21,850)
Expenditures					
Faculty Salaries and Benefits	347,509	347,509	511,415	580,000	232,491
Administrative Salaries and Benefits	246,000	246,000	270,571	238,850	(7,150)
Classified Salaries and Benefits	-	-	6,250	6,250	6,250
Student Employment	431,000	431,000	437,216	420,000	(11,000)
Operating Budgets	323,991	323,991	450,072	450,000	126,009
Professional Development/Travel	13,000	13,000	136,952	136,900	123,900
Utilities	-	-	-	-	-
Capital	-	-	65,040	65,000	65,000
Scholarships & Fellowships-Gross (Scholarship Allowance)	3,182,500	3,182,500	2,599,670	2,625,150	(557,350)
Scholarships & Fellowships-Net	3,182,500	3,182,500	2,599,670	2,625,150	(557,350)
Transfers Out (In)	30,000	30,000	90,243	30,000	-
Debt Service	-	-	-	-	-
Overhead Allocation	-	-	-	-	-
Total Expenditures	4,574,000	4,574,000	4,567,429	4,552,150	(21,850)
Net Revenue	-	-	(125,612)	-	
Adjustments	-	-	125,612	-	
Beginning Fund Balance	-	-	-	0	
Ending Fund Balance	-	-	-	0	

/1 Adjustments in FY2006-07 includes recognition that in the restricted funds revenues and expenditures will balance at fiscal year end.

Tuition, Mandatory Fee Food Service, Housing and Fee Table

Western State College of Colorado

	Academic Year 2006-07 Actual	Academic Year 2007-08 Approved	\$ Change	% Change	Summer 2007 Rates	Summer 2008 Approved	\$ Change	% Change
Tuition Costs								
Per Credit Rate								
Resident Undergraduate- Student Share (excludes stipend)	106.40	112.00	5.60	5.3%	106.40	112.00	5.60	5.3%
Non-Resident Undergraduate	463.00	480.00	17.00	3.7%	463.00	480.00	17.00	3.7%
Full Time Rate					6 Credits	6 Credits		
Resident Undergraduate- Student Share (excludes stipend)	2,553.60	2,688.00	134.40	5.3%	638.40	672.00	33.60	5.3%
Non-Resident Undergraduate	11,112.00	11,520.00	408.00	3.7%	2,778.00	2,880.00	102.00	3.7%
Food Service								
Mountaineer Plan	3,182.00	3,296.00	114.00	3.6%	N/A	N/A	N/A	N/A
Crimson Plan	2,811.00	2,912.00	101.00	3.6%	N/A	N/A	N/A	N/A
Slate Plan	2,811.00	2,912.00	101.00	3.6%	N/A	N/A	N/A	N/A
Value Plan (available to returning students only)	2,040.00	2,114.00	74.00	3.6%	N/A	N/A	N/A	N/A
Voluntary Plan	697.00	722.00	25.00	3.6%	N/A	N/A	N/A	N/A
Housing								
Dorms								
Single - Escalante Facilities	5,215.00	5,402.00	187.00	3.6%	N/A	N/A	N/A	N/A
Single - Ute Facility	4,441.00	4,600.00	159.00	3.6%	N/A	N/A	N/A	N/A
Single - Mears Facility	4,441.00	4,600.00	159.00	3.6%	N/A	N/A	N/A	N/A
Double - Escalante Facilities	4,360.00	4,516.00	156.00	3.6%	N/A	N/A	N/A	N/A
Double - Ute Facilities	3,794.00	3,930.00	136.00	3.6%	N/A	N/A	N/A	N/A
Double - Mears Facilities	3,794.00	3,930.00	136.00	3.6%	N/A	N/A	N/A	N/A
Apartments								
Nontraditional - Monthly	538.00	557.00	19.00	3.5%	N/A	N/A	N/A	N/A
Shavano Single	4,691.00	4,860.00	169.00	3.6%	N/A	N/A	N/A	N/A
Shavano Double	3,903.00	4,044.00	141.00	3.6%	N/A	N/A	N/A	N/A
Chipeta 1 Bed Unfurnished	5,818.00	6,028.00	210.00	3.6%	N/A	N/A	N/A	N/A
Chipeta 2 Bed Unfurnished	5,290.00	5,480.00	190.00	3.6%	N/A	N/A	N/A	N/A
Chipeta Furnished	6,083.00	6,302.00	219.00	3.6%	N/A	N/A	N/A	N/A
Mandatory Student Fees								
College Union Operations								
Per Credit	9.75	10.10	0.35	3.6%	9.75	10.10	0.35	3.6%
Full Time (24+ credits)	234.00	242.40	8.40	3.6%	58.50 6 Credits	60.60 6 Credits	2.10	3.6%
College 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	217.50	62.50	40.3%	38.75	54.40	15.65	40.4%
Student Government Association Fee								
Per Credit	5.45	5.80	0.35	6.4%	5.45	5.80	0.35	6.4%
Full Time (24+ credits)	130.80	139.20	8.40	6.4%	32.70 6 Credits	34.80 6 Credits	2.10	6.4%
Intercollegiate Athletic Fee								
Per Credit	7.30	7.55	0.25	3.4%	7.30	7.55	0.25	3.4%
Full Time (24+ credits)	175.20	181.20	6.00	3.4%	43.80 6 Credits	45.30 6 Credits	1.50	3.4%
Computer Fee								
Per Credit	3.55	3.70	0.15	4.2%	3.55	3.70	0.15	4.2%
Full Time (24+ credits)	85.20	88.80	3.60	4.2%	21.30 6 Credits	22.20 6 Credits	0.90	4.2%
Other Student Fees								
Campus Development (Full Time at 6+ credits)	8.15	8.40	0.25	3.1%	2.04	2.10	0.06	2.9%
Campus Sustainability (Full Time at 6+ credits)	8.15	8.40	0.25	3.1%	2.04	2.10	0.06	2.9%
Other Fees								
Fitness Center- (negative check off) (Full Time at 6+ credits)	50.00	50.00	0.00	0.0%	10.00	10.00	0.00	0.0%
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

Western State College of Colorado
Overhead Allocation from General Fund to Auxiliary Funds
Fiscal Year 2007-08
Leonard Silence
April 03, 2007

The following is the methodology to allocate Overhead Costs of the General Fund to Auxiliary Enterprise Funds for FY 2007-08.

Institutional Support Allocation

In FY 2006-2007 The College changed its Institutional Support allocation model for the Cafeteria Program to recognize that the program uses very few Institutional Support administrative services. The basic assumption was that 100% of the expenditure budget was passed through one of the administrative services provided by the General Fund Institutional Support. When the Cafeteria Program, which is a contracted service provided by Sodexo, was evaluated the only service it was utilizing was a weekly payment from the Accounting Department to Sodexo. The program was give relief by utilizing only 25% of its budget in the overhead allocation.

Upon review of each of the other Auxiliary program the following adjustments to the overhead allocation for 2007-2008 have been implemented:

Dorms and Apartments	50%
Cafeteria	25%
Bookstore	25%
Student Union	50%
Conference Services	50%
Extended Studies	50%

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 2006-07 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 2007-08			
		2006-07	2007-08
		Budget	Overhead
			To Allocate
Student Services		\$156,677	50.0% \$78,339
Financial Services (Financial Aid)		385,422	30.0% 115,627
			\$193,965
Registration Services		174,084	5.2% \$9,052
Allocation Between the Auxiliary Funds		Allocation %	
Dorms and Apartments Budget	\$1,401,648	81.2%	\$157,500
Student Union Budget	345,764	18.8%	36,465
Extended Studies			9,052
	\$1,747,412		\$203,017

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).			
		2006-07	
Unrestricted Current Fund Expenditures Budget			
Net of Debt Service Transfers		\$28,056,943	
Institutional Support Expenditures			
Before Overhead Allocations		\$3,458,609	12.3%
			Staff FTE
Total Auxiliary Enterprise Funds		\$1,898,250	6.8% Allocation %
	2006-07		2007-08
	Exps Budget	Administrative	Overhead
	Before Admin	Allowance %	To Allocate
	Ov.Head & Dbt Serv.	2007-08	
Auxiliary Enterprise Funds			
Dorms and Apartments	\$700,824 50%	12.3%	\$86,391
Cafeteria	413,958 25%	12.3%	51,029
Bookstore	262,058 25%	12.3%	32,304
Student Union	172,882 50%	12.3%	21,311
Conference Services *	182,107 50%	12.3%	22,449
Extended Studies	166,421 50%	12.3%	20,515
		Percentage of	
		Institutional Sup.	
Total Aux. Ent. Funds	\$1,898,250	6.8%	\$233,999

* This does not include the contribution from Conference Services to the Athletics program. 481579
-\$247,580

O&M of Plant	Budget 2006-07	State Buildings	Aux Ent. Buildings	2007-08 Overhead To Allocate
Total Cost of O&M of Plant	\$3,239,677			
Less Utilities	-845,000			
Less Bldg, Grounds, & Janitorial Sup.	-79,240	502,945	477,561	
Less Capital	-57,000			
Total Cost of O&M of Plant	\$2,258,437	51.3%	48.7%	\$1,099,985
		Class Room SpCr Hrs		
Extended Studies	\$2,139,692	14.5%	1.8%	\$5,585
Distribution among Aux	SQ FT			
Dorms	404,619	84.7%		\$931,974
Cafeteria	0	0.0%		0
Bookstore	1,200	0.3%		2,764
Union	53,466	11.2%		123,150
Conference Service	18,276	3.8%		42,096
	477,561	100.0%		<u>\$1,099,985</u>
				\$1,105,569

Total Allocation to Auxiliary Enterprise Funds 2007-08				
	Inst. Support	O&M of Plant	Student Services	2007-08 Total
Dorms	\$86,391	\$931,974	\$157,500	\$1,175,865
Cafeteria	51,029	0	0	51,029
Bookstore	32,304	2,764	0	35,068
Union	21,311	123,150	36,465	180,926
Conference Services	22,449	42,096	0	64,545
Extended Studies	20,515	5,585	9,052	35,152
	<u>\$233,999</u>	<u>\$1,105,569</u>	<u>\$203,017</u>	<u>\$1,542,585</u>
2006-07 Allocation	\$475,286	\$964,685	\$168,385	\$1,608,356
Change from 2006-07	<u>-\$241,287</u>	<u>\$140,884</u>	<u>\$34,632</u>	<u>-\$65,771</u>