

2008-2009 Operating Budgets

July 1, 2008 Through June 30, 2009

**2008-2009 Operating Budget
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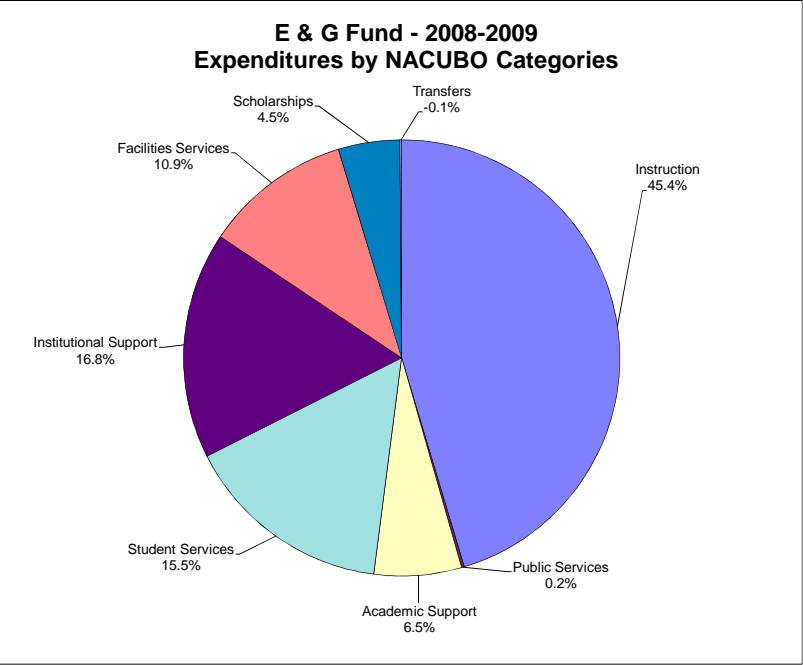
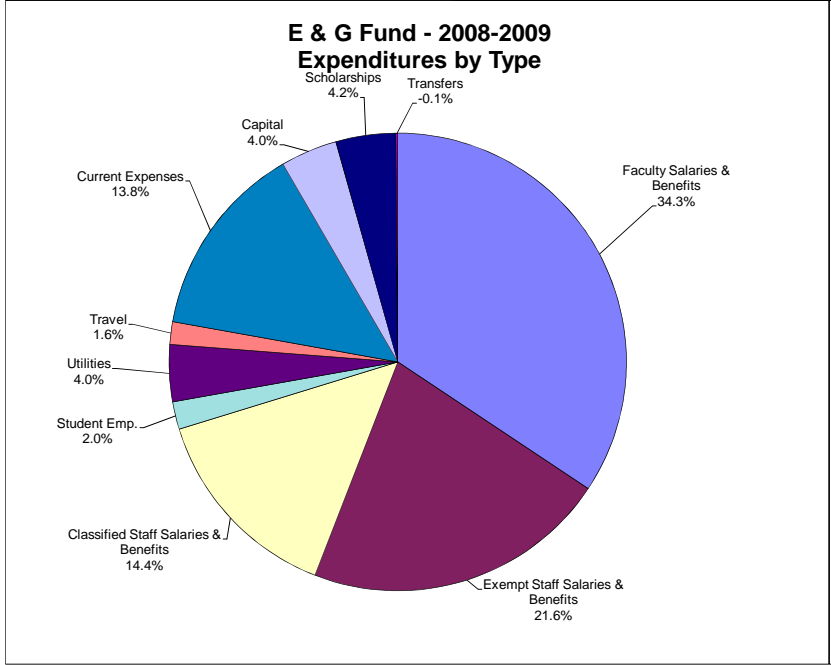
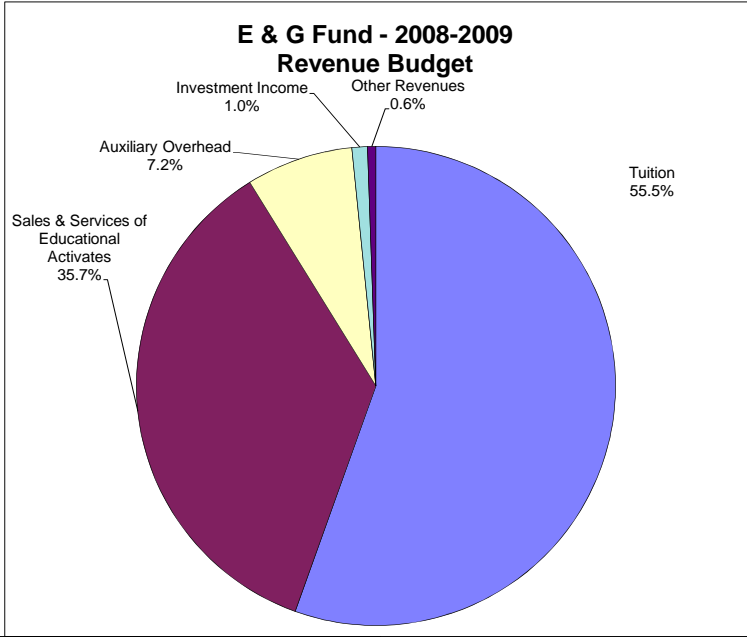
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FY 2008-09 Budget Summary

	E & G Fund		Auxiliary Funds		Restricted Funds		Total	
	Org 07-08	Bud 08-09	Org 07-08	Bud 08-09	Org 07-08	Bud 08-09	Org 07-08	Bud 08-09
Faculty Salaries & Benefits	\$7,898,091	7,970,128	\$0	\$0	\$347,509	\$592,760	\$8,245,600	\$8,562,888
Faculty FTE	119.106	117.690	0.000	0.000	0.000	0.000	119.106	117.690
Exempt Staff Salaries & Benefits	4,604,686	5,003,587	1,286,058	1,361,634	246,000	244,105	6,136,744	6,609,326
Exempt Staff FTE	78.751	82.200	25.646	21.700	0.000	0.000	104.397	103.900
Classified Staff Salaries & Benefits	3,329,525	3,332,350	202,427	217,809	0	6,388	3,531,952	3,556,547
Classified Staff FTE	69.369	68.700	4.200	4.200	0.000	0.000	73.569	72.900
Student Employment	488,151	452,653	423,973	415,602	431,000	329,240	1,343,124	1,197,495
Utilities	887,000	931,350	830,500	872,100	0	0	1,717,500	1,803,450
Travel	364,689	372,713	203,596	184,166	13,000	139,912	581,285	696,791
Current Expenses	3,058,104	3,202,352	3,607,705	3,664,840	323,991	559,354	6,989,800	7,426,546
Capital	883,016	934,235	228,762	284,125	0	66,430	1,111,778	1,284,790
Scholarships	900,000	980,000	286,500	286,500	3,182,500	2,894,574	4,369,000	4,161,074
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	2,178,665	2,178,665	0	0	2,178,665	2,178,665
Overhead Allocation	(1,542,586)	(1,651,486)	1,542,586	1,651,486	0	0	0	0
FTE	-25.681	-26.030	25.681	26.030	0.000	0.000	0.000	0.000
Total	\$20,840,676	21,497,881	\$10,790,772	\$11,116,927	\$4,574,000	\$4,862,763	\$36,205,448	\$37,477,571
FTE	241.545	242.560	55.527	51.930	0.000	0.000	297.072	294.490
Appropriation	-	0	0	0	0	0	0	0
Tuition and Fees	12,712,565	12,699,965	2,295,024	2,339,418	0	0	15,007,589	15,039,383
Sales and Services of Educational Activities	7,489,531	8,171,017	0	0	0	0	7,489,531	8,171,017
Federal, State, and Local Grants	-	0	0	0	4,574,000	4,862,763	4,574,000	4,862,763
Sales & Services of Auxiliary Enterprises	-	0	7,635,528	7,879,308	0	0	7,635,528	7,879,308
Other Revenue	391,000	368,000	1,107,800	1,157,100	0	0	1,498,800	1,525,100
	\$20,593,096	21,238,982	\$11,038,352	\$11,375,826	\$4,574,000	\$4,862,763	\$36,205,448	\$37,477,571
Change In Fund Balance	(\$247,580)	(258,899)	\$247,580	\$258,899	\$0	\$0	\$0	(\$0)

Section 1

Education & 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 FY2008-09 E&G budget includes the following major revenue assumptions:

- Gross tuition and fee revenue of \$12.7 million, consisting of COF stipends of \$4.0 million and the students' share of tuition of \$8.7 million. The revenue generated from the students' share of tuition is based on increasing the resident rate by 7.1% and the nonresident rate by 2.9%. No change in enrollment is budgeted over current year projections.
- Fee-for-service revenue of \$8.2 million. This revenue is classified as sales and services of educational activities.
- Miscellaneous revenue of \$368,000. This includes interest earnings and other miscellaneous income.

The FY2008-09 E&G budget includes the following major expenditure assumptions:

- An average increase in faculty salaries of 6.0%.
- An average increase in administrative staff salaries of 4.0%.
- An average increase in classified staff salaries of 4.0% as well as set-aside of approximately \$24,000 for non-base building performance funding as mandated by the General Assembly.
- An increase in faculty staffing of 1.0 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.
- A net increase in administrative and classified staffing of 2.7 full-time equivalents (FTE).
- A net reduction in student employment of \$35,498, or (7.3%). This includes the conversion of facility services student employment dollars to a permanent full-time administrative assistant which is offset by inflationary adjustments to all other budgets.
- An increase in operating budgets of \$144,247, or 4.7%, to cover inflation and mandatory cost increases.
- An increase in professional development and travel budgets of \$8,025, or 2.2%, to cover inflation.
- An increase in utility budgets of \$44,350, or 5.0%, to cover projected cost increases.
- An increase in capital of \$51,219, or 5.8%. This includes a reallocation of unutilized faculty adjunct salaries net of funding the final year of the current faculty salary augmentation plan that provided faculty salary increases at inflation plus 2% to 4% over the last three years.
- An increase in institutional scholarships of \$80,000, or 8.9%.
- A continuation of the revised overhead allocation methodology that will provide \$258,899 of relief to the auxiliaries from traditionally projected amounts and assist these programs in recharging their reserves after utilizing \$1.5 million for the College Union construction project.

Instructional Budget

**E & G Fund 2008-2009
2008-09 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

ITEM DESCRIPTION	Instruction							
	Academic Operations		Business, Accounting, and Economics		Art		Teacher Education	
	Org 07-08	Bud 08-09	Org 07-08	Bud 08-09	Org 07-08	Bud 08-09	Org 07-08	Bud 08-09
Faculty Sal./Benf.	575,346	233,238	1,103,311	1,162,277	607,632	640,516	334,215	301,966
Faculty FTE	6.806	6.806	15.100	14.700	9.100	9.100	5.350	4.600
Exempt Staff Sal\Benf	0	0	0	0	0	0	0	33,672
Exempt Staff FTE	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.660
Classified Staff Sal/Benf	0	0	41,638	49,919	58,822	60,713	32,252	0
Classified Staff FTE	0.000	0.000	1.000	1.000	1.000	1.000	0.800	0.000
Student Staff	28,757	29,390	6,495	6,638	8,413	8,598	5,434	5,554
Utilities	0	0	0	0	0	0	0	0
Travel	51,050	52,605	9,800	10,500	5,600	6,300	5,600	5,600
Current Expenses	55,345	56,563	24,072	24,602	66,440	67,902	42,442	43,376
Capital	637,116	637,335	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	1,347,614	1,009,131	1,185,316	1,253,936	746,907	784,029	419,943	390,168
Faculty & Staff FTE	6.806	6.806	16.100	15.700	10.100	10.100	6.150	4.600

**E & G Fund 2008-2009
2008-09 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 07-08	Bud 08-09	Org 07-08	Bud 08-09	Org 07-08	Bud 08-09	Org 07-08	Bud 08-09
Faculty Sal./Benf.	603,162	662,579	347,621	362,411	1,295,016	1,351,127	1,157,429	1,209,267
Faculty FTE	10.300	10.970	5.140	5.250	19.810	18.680	18.900	19.324
Exempt Staff Sal\Benf	0	0	0	0	0	0	0	0
Exempt Staff FTE	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Classified Staff Sal/Benf	35,153	37,668	0	0	56,249	55,188	32,920	28,298
Classified Staff FTE	0.800	0.800	0.000	0.000	1.000	1.000	0.800	0.800
Student Staff	5,680	5,805	4,758	4,863	18,789	19,202	11,718	11,976
Utilities	0	0	0	0	0	0	0	0
Travel	7,000	7,000	3,500	3,500	16,800	17,500	11,900	12,600
Current Expenses	68,669	70,180	36,038	36,831	111,676	114,133	43,258	44,210
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	719,664	783,232	391,917	407,605	1,498,530	1,557,150	1,257,225	1,306,351
Faculty & Staff FTE	11.100	11.770	5.140	5.250	20.810	19.680	19.700	20.124

**E & G Fund 2008-2009
2008-09 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 07-08	Bud 08-09	Org 07-08	Bud 08-09	Org 07-08	Bud 08-09	Org 07-08	Bud 08-09
Faculty Sal./Benf.	1,209,433	1,284,744	580,242	614,896	84,484	108,992	0	0
Faculty FTE	18.500	17.600	8.500	9.060	1.600	1.600	0.000	0.000
Exempt Staff Sal\Benf	0	0	0	0	0	0	0	0
Exempt Staff FTE	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Classified Staff Sal/Benf	36,164	37,127	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	6,971	7,124	9,802	10,018	3,588	3,667	1,343	1,373
Utilities	0	0	0	0	0	0	0	0
Travel	12,600	11,200	7,000	7,000	1,400	1,400	700	700
Current Expenses	35,200	35,974	19,407	19,834	10,451	10,681	8,288	8,470
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	1,300,368	1,376,170	616,451	651,748	99,923	124,740	10,331	10,543
Faculty & Staff FTE	19.300	18.400	8.500	9.060	1.600	1.600	0.000	0.000

**E & G Fund 2008-2009
2008-09 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 07-08	Bud 08-09	Org 07-08	Bud 08-09	Org 07-08	Bud 08-09	Org 07-08	Bud 08-09
	Faculty Sal./Benf. Faculty FTE	0 0.000	0 0.000	0 0.000	0 0.000	20,398 0.000	38,113 0.000	7,918,289 119.106
Exempt Staff Sal\Benf Exempt Staff FTE	0 0.000	0 0.000	0 0.000	0 0.000	0 0.000	0 0.000	0 0.000	33,672 0.660
Classified Staff Sal/Benf Classified Staff FTE	0 0.000	0 0.000	0 0.000	0 0.000	(30,600) 0.000	0 0.000	262,599 6.200	268,913 5.400
Student Staff	0	0	0	0	18,260	18,260	130,008	132,468
Utilities	0	0	0	0	0	0	0	0
Travel	700	700	700	700	0	0	134,350	137,305
Current Expenses	4,388	4,485	4,144	4,235	57,435	55,133	587,253	596,609
Capital	0	0	0	0	0	0	637,116	637,335
Reserve	0	0	0	0	0	0	0	0
Overhead Allocation	0	0	0	0	0	0	0	0
Total	5,088	5,185	4,844	4,935	65,493	111,506	9,669,615	9,776,429
Faculty & Staff FTE	0.000	0.000	0.000	0.000	0.000	0.000	125.306	123.750

Public Service

**Western State College of Colorado
E & G Fund 2008-2009
2008-09 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 07-08	Bud 08-09	Org 07-08	Bud 08-09	Org 07-08	Bud 08-09
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	41,440	43,098	0	0	41,440	43,098
Capital	0	0	0	0	0	0
Reserve	0	0	0	0	0	0
Overhead Allocation	0	0	0	0	0	0
Total	41,440	43,098	0	0	41,440	43,098
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 2008-2009
2008-09 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 07-08	Bud 08-09	Org 07-08	Bud 08-09	Org 07-08	Bud 08-09	Org 07-08	Bud 08-09
Exempt Staff Sal/Benf	142,916	149,088	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	2,666	2,725	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0	0
Travel	1,711	1,749	3,108	3,176	3,108	3,176	2,072	2,118
Current Expenses	5,180	5,294	0	0	12,432	12,706	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	152,873	159,256	3,108	3,176	15,540	15,882	2,072	2,118
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 2008-2009
2008-09 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		Writing Center		Sponsored Programs and Grant Writing		Art Gallery	
	Org 07-08	Bud 08-09	Org 07-08	Bud 08-09	Org 07-08	Bud 08-09	Org 07-08	Bud 08-09
	Exempt Staff Sal\Benf	0	0	0	0	35,284	37,703	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	4,101	4,191	0	0	0	0
Utilities	0	0	0	0	0	0	0	0
Travel	6,216	6,353	0	0	2,590	2,647	165	169
Current Expenses	7,252	7,412	2,590	2,647	3,595	3,674	1,907	1,949
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	13,468	13,765	6,691	6,838	41,469	44,024	2,072	2,118
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 2008-2009
2008-09 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 07-08	Bud 08-09	Org 07-08	Bud 08-09	Org 07-08	Bud 08-09	Org 07-08	Bud 08-09
Exempt Staff Sal\Benf	45,276	48,101	73,339	69,666	0	0	340,417	336,540
Exempt Staff FTE	1.000	1.000	1.000	1.000	0.000	0.000	5.833	5.833
Classified Staff Sal\Benf	0	0	205,850	225,164	0	0	55,503	68,491
Classified Staff FTE	0.000	0.000	3.000	3.000	0.000	0.000	1.500	1.500
Student Staff	0	0	0	0	0	0	13,051	13,338
Utilities	0	0	0	0	0	0	0	0
Travel	0	0	0	0	0	0	3,108	3,176
Current Expenses	3,108	3,176	19,166	19,588	3,087	3,155	236,110	241,304
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	48,384	51,277	302,355	318,418	13,087	13,155	648,689	663,349
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 2008-2009
2008-09 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 07-08	Bud 08-09	Org 07-08	Bud 08-09	Org 07-08	Bud 08-09
	Exempt Staff Sal\Benf	85,646	77,069	3,964	4,686	726,842
Exempt Staff FTE	2.000	2.000	0.000	0.000	12.333	12.333
Classified Staff Sal\Benf	0	0	3,760	0	265,113	293,655
Classified Staff FTE	0.000	0.000	0.000	0.000	4.500	4.500
Student Staff	0	0	6,151	6,151	25,969	26,405
Utilities	0	0	0	0	0	0
Travel	932	953	0	0	23,010	23,517
Current Expenses	2,562	2,618	9,781	10,163	306,770	313,686
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	89,140	80,640	23,656	21,000	1,362,604	1,395,015
Admin & Support FTE	2.000	2.000	0.000	0.000	16.833	16.833

Student Services Budget

**Western State College of Colorado
E & G Fund 2008-2009
2008-09 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 07-08	Bud 08-09	Org 07-08	Bud 08-09	Org 07-08	Bud 08-09	Org 07-08	Bud 08-09
Exempt Staff Sal/Benf	105,458	133,038	149,036	157,826	79,290	81,558	0	0
Exempt Staff FTE	2.000	2.500	2.150	2.650	1.528	1.750	0.000	0.000
Classified Staff Sal/Benf	44,545	35,561	0	0	0	0	0	0
Classified Staff FTE	1.000	1.000	0.000	0.000	0.000	0.000	0.000	0.000
Student Staff	7,381	7,543	5,126	5,239	0	0	0	0
Utilities	0	0	0	0	0	0	0	0
Travel	1,036	1,059	905	925	2,072	2,118	0	0
Current Expenses	19,125	19,546	7,530	7,696	13,568	13,866	62,000	63,364
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	177,545	196,747	162,597	171,686	94,930	97,542	62,000	63,364
Admin & Staff FTE	3.000	3.500	2.150	2.650	1.528	1.750	0.000	0.000

Western State College of Colorado
E & G Fund 2008-2009
2008-09 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 07-08	Bud 08-09	Org 07-08	Bud 08-09	Org 07-08	Bud 08-09	Org 07-08	Bud 08-09
	Exempt Staff Sal\Benf	41,617	45,862	45,023	47,837	16,722	32,086	24,026
Exempt Staff FTE	1.000	1.000	0.800	0.800	0.500	0.800	0.583	0.583
Classified Staff Sal\Benf	0	0	28,494	32,344	0	0	0	0
Classified Staff FTE	0.000	0.000	0.669	0.800	0.000	0.000	0.000	0.000
Student Staff	2,255	2,305	1,384	1,414	1,025	1,048	0	0
Utilities	0	0	0	0	0	0	0	0
Travel	0	0	0	0	2,383	2,435	0	0
Current Expenses	14,801	15,127	8,288	8,470	10,389	10,618	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	58,673	63,294	83,189	90,065	30,519	46,187	24,026	25,638
Admin & Staff FTE	1.000	1.000	1.469	1.600	0.500	0.800	0.583	0.583

**Western State College of Colorado
E & G Fund 2008-2009
2008-09 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 07-08	Bud 08-09	Org 07-08	Bud 08-09	Org 07-08	Bud 08-09	Org 07-08	Bud 08-09
	Exempt Staff Sal\Benf	0	19,142	274,323	291,031	379,201	413,978	922,692
Exempt Staff FTE	0.000	0.500	5.600	5.150	7.600	7.800	20.135	20.174
Classified Staff Sal\Benf	0	0	38,171	33,982	89,998	83,514	43,820	46,115
Classified Staff FTE	0.000	0.000	1.000	1.000	2.000	2.000	1.000	1.000
Student Staff	4,613	4,714	4,613	4,714	11,072	11,316	18,261	18,663
Utilities	0	0	0	0	0	0	0	0
Travel	0	0	3,149	3,218	54,390	55,587	24,768	25,313
Current Expenses	2,501	2,556	80,869	82,648	423,811	433,135	30,543	31,215
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	7,114	26,412	401,125	415,593	958,472	997,530	1,040,084	1,074,998
Admin & Staff FTE	0.000	0.500	6.600	6.150	9.600	9.800	21.135	21.174

Western State College of Colorado
 E & G Fund 2008-2009
 2008-09 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 07-08	Bud 08-09	Org 07-08	Bud 08-09
Exempt Staff Sal\Benf	(139,988)	12,168	1,897,400	2,213,855
Exempt Staff FTE	-3.000	0.000	38.896	43.707
Classified Staff Sal\Benf	(5,968)	0	239,060	231,516
Classified Staff FTE	-0.300	0.000	5.369	5.800
Student Staff	18,966	18,966	74,696	75,922
Utilities	0	0	0	0
Travel	2,500	2,555	91,203	93,210
Current Expenses	214,506	253,844	887,931	942,085
Capital	0	0	0	0
Reserve			0	0
Overhead Allocation	(42,164)	(210,868)	(42,164)	(210,868)
		-3.300		-3.300
Total	47,852	76,665	3,148,126	3,345,720
Admin & Staff FTE	-3.300	-3.300	44.265	46.207

Institutional Support Budget

**Western State College of Colorado
E & G Fund 2008-2009
2008-09 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 07-08	Bud 08-09	Org 07-08	Bud 08-09	Org 07-08	Bud 08-09	Org 07-08	Bud 08-09
Exempt Staff Sal/Benf	266,799	278,531	0	0	0	0	124,184	131,346
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	55,995	59,451
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	10,567	10,799	0	0	0	0	2,590	2,647
Current Expenses	45,269	46,265	4,736	4,840	17,216	17,595	725	741
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	322,635	335,595	4,736	4,840	17,216	17,595	183,494	194,185
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 2008-2009
2008-09 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 07-08	Bud 08-09	Org 07-08	Bud 08-09	Org 07-08	Bud 08-09	Org 07-08	Bud 08-09
Exempt Staff Sal/Benf	54,239	55,770	183,895	193,324	0	0	115,675	121,353
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	454,906	473,266	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	10,150	10,373	0	0	0	0
Utilities	0	0	0	0	0	0	0	0
Travel	492	503	5,776	5,903	0	0	4,921	5,029
Current Expenses	2,820	2,882	281,320	334,065	113,733	118,168	11,837	12,097
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	57,551	59,155	1,102,047	1,182,931	113,733	118,168	132,433	138,479
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 2008-2009
2008-09 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	
	Org 07-08	Bud 08-09	Org 07-08	Bud 08-09	Org 07-08	Bud 08-09	Org 07-08	Bud 08-09
	Exempt Staff Sal/Benf	162,721	172,281	66,844	68,113	105,163	110,791	245,640
Exempt Staff FTE	3.000	3.000	1.000	1.000	2.000	2.000	3.000	2.500
Classified Staff Sal/Benf	0	0	0	0	0	0	0	39,871
Classified Staff FTE	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000
Student Staff	0	0	4,152	2,000	3,229	3,300	0	0
Utilities	0	0	0	0	0	0	0	0
Travel	16,463	16,825	2,953	3,018	4,724	4,828	1,575	1,610
Current Expenses	48,623	49,693	84,990	86,860	100,342	102,550	14,891	15,219
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	230,807	241,799	158,939	159,991	213,458	221,469	262,106	309,008
Admin & Staff FTE	3.000	3.000	1.000	1.000	2.000	2.000	3.000	3.500

**Western State College of Colorado
E & G Fund 2008-2009
2008-09 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 07-08	Bud 08-09	Org 07-08	Bud 08-09	Org 07-08	Bud 08-09	Org 07-08	Bud 08-09
Exempt Staff Sal\Benf	(121,562)	9,684	0	0	86,645	213,762	57,517	60,837
Exempt Staff FTE	-1.394	0.000	0.000	0.000	1.500	3.000	1.000	1.000
Classified Staff Sal\Benf	(57,557)	0	48,272	51,071	251,856	89,415	0	0
Classified Staff FTE	-1.020	0.000	1.000	1.000	3.000	1.000	0.000	0.000
Student Staff	3,076	5,319	3,691	3,772	6,418	6,559	11,769	12,028
Utilities	0	0	0	0	0	0	0	0
Travel	0	0	0	0	3,740	3,822	2,590	2,647
Current Expenses	(137,448)	(135,260)	5,053	5,164	3,510	3,587	14,431	14,748
Capital	5,000	5,000	0	0	0	0	0	0
Reserve	0	0	0	0	0	0	0	0
Overhead Allocation	(57,847)	(245,730)	0	0	0	0	0	0
		-2.150						
Total	(366,338)	(360,987)	57,016	60,007	352,169	317,145	86,307	90,260
Admin & Staff FTE	-2.414	-2.150	1.000	1.000	4.500	4.000	1.000	1.000

**Western State College of Colorado
E & G Fund 2008-2009
2008-09 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 07-08	Bud 08-09	Org 07-08	Bud 08-09	Org 07-08	Bud 08-09	Org 07-08	Bud 08-09
Exempt Staff Sal/Benf	52,580	55,700	69,000	73,927	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	132,430	138,997	59,082	61,288	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	636	650	0	0	0	0
Utilities	0	0	0	0	0	0	0	0
Travel	1,036	1,059	2,716	2,776	0	0	246	251
Current Expenses	5,023	5,134	8,419	8,604	5,275	5,391	169	173
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	191,069	200,889	139,853	147,245	5,275	5,391	415	424
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 2008-2009
2008-09 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 07-08	Bud 08-09	Org 07-08	Bud 08-09
Exempt Staff Sal/Benf	0	0	1,469,340	1,797,726
Exempt Staff FTE	0.000	0.000	19.106	21.500
Classified Staff Sal/Benf	0	0	944,984	913,358
Classified Staff FTE	0.000	0.000	13.980	14.000
Student Staff	0	0	43,121	44,001
Utilities	0	0	0	0
Travel	51,800	52,940	112,189	114,657
Current Expenses	130,257	130,933	761,191	829,449
Capital	0	0	174,000	174,000
Reserve	0	0	0	0
Overhead Allocation	0	0	(57,847)	(245,730)
				-2.150
Total	182,057	183,873	3,446,978	3,627,460
Admin & Staff FTE	0.000	0.000	33.086	33.350

O & M of Plant Budget

**Western State College of Colorado
E & G Fund 2008-2009
2008-09 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 07-08	Bud 08-09	Org 07-08	Bud 08-09	Org 07-08	Bud 08-09	Org 07-08	Bud 08-09
Exempt Staff Sal\Benf	(59,064)	6,563	167,026	179,209	0	0	46,315	49,709
Exempt Staff FTE	-1.461	0.000	3.000	3.000	0.000	0.000	1.000	1.000
Classified Staff Sal/Benf	(733,550)	8,463	1,410,390	1,508,743	0	0	111,910	107,702
Classified Staff FTE	-18.506	0.000	35.000	36.000	0.000	0.000	3.000	3.000
Student Staff	5,126	5,126	206,668	166,112	0	0	2,563	2,619
Utilities	887,000	931,350	0	0	0	0	0	0
Travel	0	0	3,937	4,024	0	0	0	0
Current Expenses	268,250	263,098	200,154	204,557	2,008	2,052	3,108	3,176
Capital	49,000	100,000	8,000	8,000	0	0	0	0
Reserve	0	0	0	0	0	0	0	0
Overhead Allocation	(256,730)	(1,194,888)	0	0	0	0	0	0
		-20.580						
Total	160,032	119,712	1,996,175	2,070,645	2,008	2,052	163,896	163,206
Admin. & Staff FTE	-19.967	-20.580	38.000	39.000	0.000	0.000	4.000	4.000

**Western State College of Colorado
E & G Fund 2008-2009
2008-09 Oper. and Maint. of Plant**

Fund Code 111000
Organization Code
Program Code 1700
Department Index

Total O & M of Plant

ITEM DESCRIPTION	Org 07-08	Bud 08-09
Exempt Staff Sal\Benf	154,277	235,482
Exempt Staff FTE	2.539	4.000
Classified Staff Sal/Benf	788,750	1,624,908
Classified Staff FTE	19.494	39.000
Student Staff	214,357	173,857
Utilities	887,000	931,350
Travel	3,937	4,024
Current Expenses	473,520	472,883
Capital	57,000	108,000
Reserve	0	0
Overhead Allocation	(256,730)	(1,194,888)
		-20.580
Total	2,322,111	2,355,615
Admin. & Staff FTE	22.033	22.420

Scholarship & Fellowships Budget

**Western State College of Colorado
E & G Fund 2008-2009
2008-09 Scholarship and Fellowships**

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

**Total Scholarships and
Fellowships**

ITEM DESCRIPTION	Org 07-08	Bud 08-09
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	900,000	980,000
Capital	0	0
Reserve	0	0
Overhead Allocation	0	0
Total	900,000	980,000
FTE	0.000	0.000

Transfers

Western State College of Colorado
 E & G Fund 2008-2009
 2007-08 Transfers

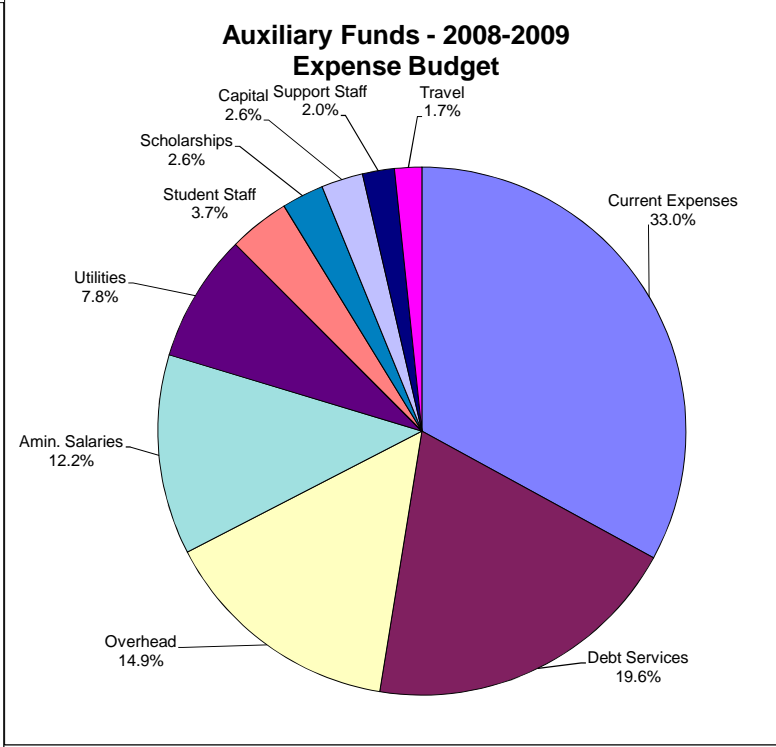
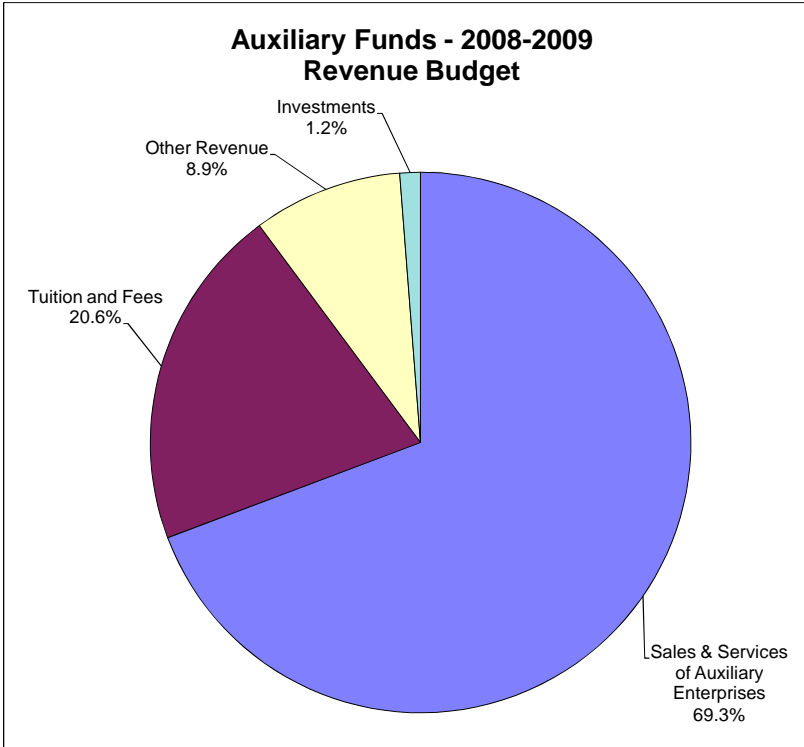
Fund Code 111000
 Organization Code
 Program Code 9200
 Department Index

Total Transfers (In) and Out

ITEM DESCRIPTION	Org 07-08	Bud 08-09
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





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 FY2008-09 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 \$7.9 million. This revenue is generated primarily from housing charges, food service charges, bookstore sales and conference sales.
- Miscellaneous revenue of \$1.2 million. This includes various self-funded programs as well as interest earnings.

The FY2008-09 auxiliary budgets include the following major expenditure assumptions:

- An average increase in administrative staff salaries of 4.0%.
- An average increase in classified staff salaries of 4.0% as well as a set-aside of approximately \$10,000 for non-base building performance funding as mandated by the General Assembly.
- A reduction in administrative and classified staffing of 1.1 full-time equivalents (FTE).
- A decrease in student employment of \$8,371, or (2.0%).
- An increase in operating budgets of \$57,135, or 1.6%.
- A decrease in professional development and travel budgets of \$19,430, or (9.5%).
- An increase in utility budgets of \$41,600, or 5.0%, to cover projected cost increases.
- An increase in capital budgets of \$55,363, or 24.2%.
- No change is proposed for the scholarship budget.
- No change is required in the debt service transfer.
- A continuation of the revised overhead allocation methodology that will provide \$258,899 of relief to the auxiliaries from traditionally projected amounts and allow these programs to continue to recharge their reserves after utilizing \$1.5 million for the College Union construction project.

Auxiliary Funds Summary Budgets

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

Western State College of Colorado
 2008-09 Auxiliary Funds Budget
 Summary of All Fund Types
 June 16, 2008
 Leonard Silence

Fund Type	31		32		33		34		35	
	Enterprise Funds		Conference Services		Extended Studies		Self Funded		Student Government Assoc.	
	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09
Debt Services	2,178,665	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	495,245	515,478	85,720	115,724	188,766	214,105	516,327	516,327	0	0
Admin FTE	11.916	10.816	3.100	2.800	1.700	2.000	9.490	9.490	0.000	0.000
Support Staff	94,105	100,580	0	0	0	0	56,008	56,008	0	0
Sup. Staff FTE	2.000	2.000	0.000	0.000	0.000	0.000	0.361	0.361	0.000	0.000
Student Staff	204,480	257,658	29,000	33,000	5,000	5,000	56,000	56,000	96,493	30,944
Travel	10,000	10,000	2,500	2,500	5,000	5,000	30,000	30,000	19,430	0
Current Expenses	2,612,776	2,566,214	235,954	239,954	126,328	126,328	212,665	212,665	166,823	262,266
Utilities	830,500	872,100	0	0	0	0	0	0	0	0
Overhead	1,442,888	1,549,681	64,545	65,790	35,152	36,015	0	0	0	0
Capital	165,902	221,265	0	0	0	0	20,000	20,000	0	0
Scholarships	160,500	160,500	0	0	7,000	7,000	0	0	0	0
Contra Expense										
Total	8,237,061	8,474,141	459,719	498,968	370,246	396,448	888,000	888,000	282,746	293,210
FTE	13.916	12.816	3.100	2.800	1.700	2.000	9.851	9.851	0.000	0.000
Tuition and Fees 0100	979,617	974,700	0	0	390,761	416,448	110,000	110,000	0	286,110
Sales & Services 0510	7,113,361	7,320,340	442,167	478,968	0	0	80,000	80,000	0	0
Other Revenue 0400	235,700	258,000	40,000	40,000	0	0	698,000	698,000	7,100	7,100
Investments 3100	113,000	140,000	0	0	0	0	0	0	0	0
Total Revenues	8,441,678	8,693,040	482,167	518,968	390,761	416,448	888,000	888,000	7,100	293,210
Gain or (Loss)	204,617	218,899	22,448	20,000	20,515	20,000	0	0	-275,646	0

218899
0

Western State College of Colorado
 2008-09 Auxiliary Funds Budget
 Summary of All Fund Types
 June 16, 2008
 Leonard Silence

ITEM DESCRIPTION	Fund Type 36		36		37		Total	
	Intercollegiate Athletics		Computer Fee		Revolving Funds			
	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09
Debt Services	0	0	0	0	0	0	2,178,665	2,178,665
Transfers	(84,000)	(84,000)	0	0	0	0	0	0
Expenditures								
Amin. Salaries	0	0	0	0	0	0	1,286,058	1,361,634
Admin FTE	0.000	0.000	0.000	0.000	0.000	0.000	26.206	25.106
Support Staff	0	0	52,314	61,221	0	0	202,427	217,809
Sup. Staff FTE	0.000	0.000	1.000	1.000	0.000	0.000	3.361	3.361
Student Staff	0	0	33,000	33,000	0	0	423,973	415,602
Travel	136,666	136,666	0	0	0	0	203,596	184,166
Current Expenses	199,474	206,714	53,686	50,699	300,000	300,000	3,907,706	3,964,840
Utilities	0	0	0	0	0	0	830,500	872,100
Overhead	0	0	0	0	0	0	1,542,585	1,651,486
Capital	2,860	2,860	40,000	40,000	0	0	228,762	284,125
Scholarships	119,000	119,000	0	0	0	0	286,500	286,500
Contra Expense					-300,000	-300,000	-300,000	-300,000
Total	374,000	381,240	179,000	184,920	0	0	10,790,772	11,116,927
FTE	0	0	1.000	1.000	0.000	0.000	29.567	28.467
Tuition and Fees 0100	362,000	369,240	177,000	182,920	0	0	2,019,378	2,339,418
Sales & Services 0510	0	0	0	0	0	0	7,635,528	7,879,308
Other Revenue 0400	12,000	12,000	2,000	2,000	0	0	994,800	1,017,100
Investments 3100	0	0	0	0	0	0	113,000	140,000
Total Revenues	374,000	381,240	179,000	184,920	0	0	10,762,706	11,375,826
Gain or (Loss)	0	0	0	0	0	0	-28,066	258,899

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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
 2008-09 Auxiliary Funds Budget
 Enterprise Funds
 June 16, 2008
 Leonard Silence

ITEM DESCRIPTION	Residence Life		311100				311200	
	Operations		Education		Total		Cafeteria	
	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09
Debt Services	1,144,330	1,144,330	0	0	1,144,330	1,144,330	550,635	550,635
Transfers	0	0	0	0	0	0	42,000	42,000
Expenditures								
Amin. Salaries	236,413	239,022	0	0	236,413	239,022	0	0
Admin FTE	6.250	5.250	0.000	0.000	6.250	5.250	0.000	0.000
Support Staff	41,720	44,661	0	0	41,720	44,661	0	0
Sup. Staff FTE	1.000	1.000	0.000	0.000	1.000	1.000	0.000	0.000
Student Staff	182,980	232,850	0	0	182,980	232,850	0	0
Travel	4,000	4,000	0	0	4,000	4,000	0	0
Current Expenses	292,000	250,000	20,000	20,000	312,000	270,000	1,421,500	1,486,000
Utilities	665,000	698,300	0	0	665,000	698,300	81,000	85,100
Overhead	1,175,865	1,278,561	0	0	1,175,865	1,278,561	51,029	51,939
Capital	2,677	0	0	0	2,677	0	159,336	217,376
Scholarships	160,000	160,000	0	0	160,000	160,000	500	500
Total	3,904,985	4,051,724	20,000	20,000	3,924,985	4,071,724	2,306,000	2,433,550
FTE	7.250	6.250	0.000	0.000	7.250	6.250	0.000	0.000
Tuition and Fees					0	0		
Sales & Services	3,828,877	3,876,100	20,000	20,000	3,848,877	3,896,100	2,136,000	2,367,040
Other Revenue	49,500	58,000			49,500	58,000	170,000	200,000
Investments	113,000	140,000			113,000	140,000		
Total Revenues	3,991,377	4,074,100	20,000	20,000	4,011,377	4,094,100	2,306,000	2,567,040
Gain or (Loss)	86,392	22,376	0	0	86,392	22,376	0	133,490

Western State College of Colorado
 2008-09 Auxiliary Funds Budget
 Enterprise Funds
 June 16, 2008
 Leonard Silence

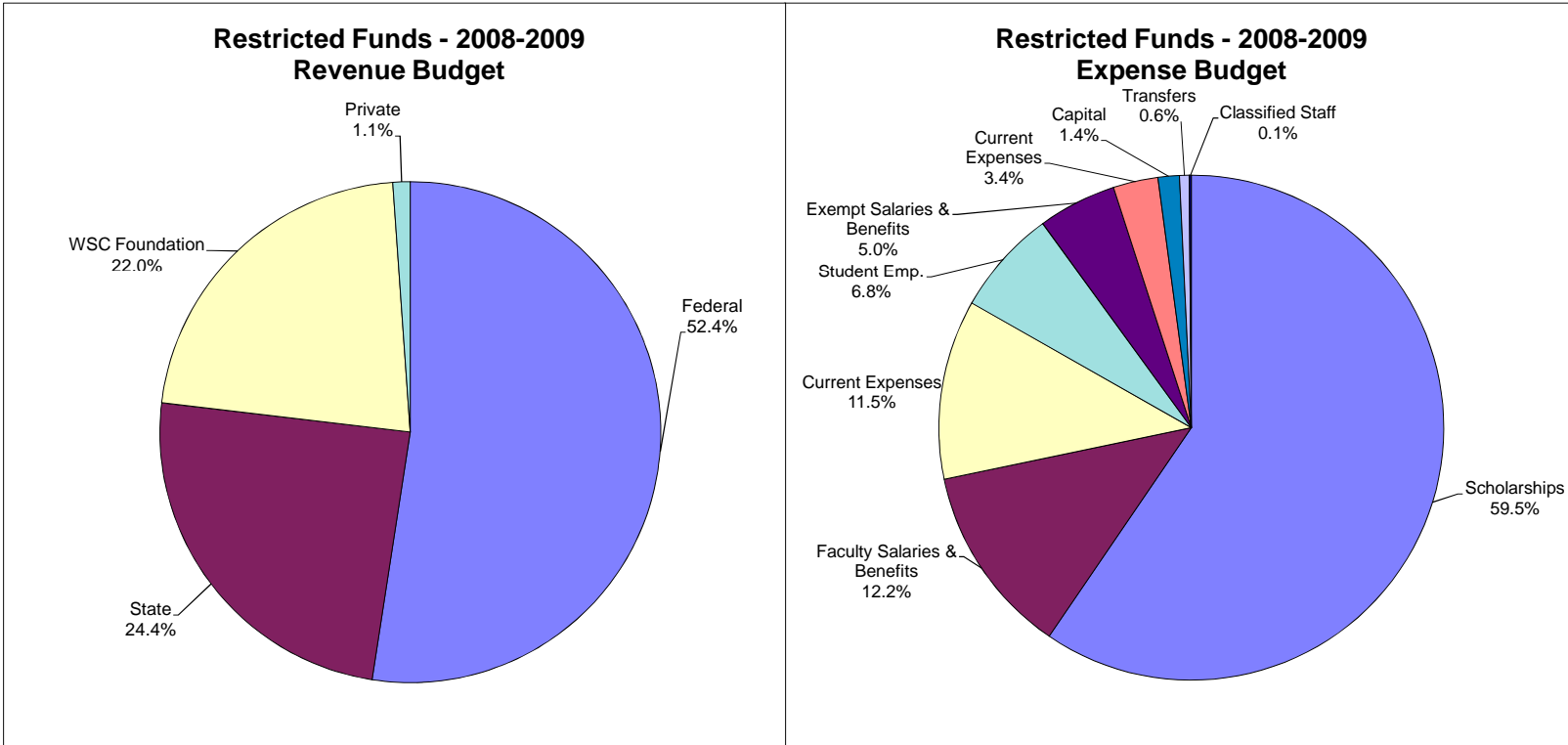
ITEM DESCRIPTION	Fund Code 311300 Bookstore		College Union				Fund Code 311400	
	Total		Operations		Wilderness Pursuits		Total	
	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09
Debt Services	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
Expenditures								
Amin. Salaries	105,421	111,620	122,415	132,335	30,996	32,500	153,411	164,836
Admin FTE	2.000	2.000	3.000	2.900	0.666	0.666	3.666	3.566
Support Staff	5,631	5,676	46,754	50,243	0	0	46,754	50,243
Sup. Staff FTE	0.000	0.000	1.000	1.000	0.000	0.000	1.000	1.000
Student Staff	7,500	10,500	14,000	14,308	0	0	14,000	14,308
Travel	5,000	5,000	1,000	1,000	0	0	1,000	1,000
Current Expenses	869,062	800,000	10,214	10,214	0	0	10,214	10,214
Utilities	0	0	84,500	88,700	0	0	84,500	88,700
Overhead	35,068	34,006	180,926	185,175	0	0	180,926	185,175
Capital	3,889	3,889	0	0	0	0	0	0
Scholarships	0	0	0	0	0	0	0	0
Total	1,031,571	970,691	459,809	481,975	30,996	32,500	490,805	514,476
FTE	2.000	2.000	4.000	3.900	0.666	0.666	4.666	4.566
Tuition and Fees			464,921	458,500	30,996	32,500	495,917	491,000
Sales & Services	1,128,484	1,057,200						
Other Revenue			16,200	0			16,200	0
Investments								
Total Revenues	1,128,484	1,057,200	481,121	458,500	30,996	32,500	512,117	491,000
Gain or (Loss)	96,913	86,509	21,312	(23,476)	0	0	21,312	(23,476)

Western State College of Colorado
 2008-09 Auxiliary Funds Budget
 Enterprise Funds
 June 16, 2008
 Leonard Silence

Fund Code	311401 Union Bond		Fund Type 31 Total All Funds	
	Total			
ITEM DESCRIPTION	2007-08	2008-09	2007-08	2008-09
Debt Services	483,700	483,700	2,178,665	2,178,665
Transfers	0	0	42,000	42,000
Expenditures				
Amin. Salaries	0	0	495,245	515,478
Admin FTE	0.000	0.000	11.916	10.816
Support Staff	0	0	94,105	100,580
Sup. Staff FTE	0.000	0.000	2.000	2.000
Student Staff	0	0	204,480	257,658
Travel	0	0	10,000	10,000
Current Expenses	0	0	2,612,776	2,566,214
Utilities	0	0	830,500	872,100
Overhead	0	0	1,442,888	1,549,681
Capital	0	0	165,902	221,265
Scholarships	0	0	160,500	160,500
Total	483,700	483,700	8,237,061	8,474,141
FTE	0.000	0.000	13.916	12.816
Tuition and Fees	483,700	483,700	979,617	974,700
Sales & Services			7,113,361	7,320,340
Other Revenue			235,700	258,000
Investments			113,000	140,000
Total Revenues	483,700	483,700	8,441,678	8,693,040
Gain or (Loss)	0	0	204,617	218,899

Section 3

Restricted Funds Budgets





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 FY2008-09 restricted budgets include the following major revenue assumptions:

- Revenue from federal, state, and private gifts and grants of \$4.9 million. The primary source of this revenue is from government and private sources for financial aid or scholarships.

The FY2008-09 restricted budgets include the following major expenditure assumption:

- An increase in scholarship expenditures of \$269,425, or 10.3%, based on projections of federal, state, and private financial aid. The FY2008-09 budget of federal, state and private financial aid is reflective of an increase of \$97,884, or 3.5%, over the projected actual amounts for FY2007-08.

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	580,000	592,760	0	0	0	0	0	0	0	0	580,000	592,760
Expenditures												
Amin. Salaries	118,850	100,000	0	0	0	0	120,000	120,000	0	24,105	238,850	244,105
Support Staff	0	0	0	0	0	0	6,250	6,388	0	0	6,250	6,388
Student Staff	200,000	150,000	214,000	177,240	0	0	2,000	2,000	4,000	0	420,000	329,240
Travel	120,000	123,012	0	0	0	0	16,900	16,900	0	0	136,900	139,912
Current Expenses	300,000	294,354	0	0	100,000	25,000	35,000	70,000	15,000	170,000	450,000	559,354
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	65,000	66,430	0	0	0	0	0	0	0	0	65,000	66,430
Scholarships	1,267,650	1,347,075	600,000	790,000	7,500	7,500	750,000	750,000	0	0	2,625,150	2,894,575
Total	2,681,500	2,703,631	814,000	967,240	107,500	32,500	930,150	965,288	19,000	194,105	4,552,150	4,862,764
Tuition and Fees	0	0	0	0	0	0	0	0	0	0	0	0
Federal, State, & State Grants	2,681,500	2,703,631	814,000	967,240	107,500	32,500	930,150	965,288	19,000	194,105	4,552,150	4,862,764
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	2,681,500	2,703,631	814,000	967,240	107,500	32,500	930,150	965,288	19,000	194,105	4,552,150	4,862,764
Gain or (Loss)	0	0	0	0	0	0	0	0	0	0	0	0

Section 4

Staffing Patterns

Faculty Staffing Pattern By Department

Part I Instruction



Title	Posi Number	Budget 2007-08	Adjustment 2007-08	Salary Base 2007-08	Adjustments 2008-09	Academic Year Salary 2008-09	Stipends	Notes	Total Salary 2008-09	11.40% Retirement	Insurance 2008-09	Total Compensation 2008-09	2008-09 FTE	2007-08 FTE	Change FTE
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Notes :

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|-----------------------|-------------------------------------|---------------|--------------------------|-----------------------------|------------------|--|
| (A) Department Chair | (D) COOR Stipend | (G) Dir of Er | (M) Freshman Advising | (J) Director of Education | (Q) Instructio | (T) Duties as Assigned |
| (B) Director of Music | (E) President of Faculty Senate | (H) Director | (N) Director of Aquatics | (K) Freshman Focus Stipends | (R) Stockroc | (U) Post Doc. Temp Faculty Grant Posn. |
| (C) Coaching | (F) Faculty Athletic Representative | (I) Director | (O) Research Associate | (P) Overload | (S) Associate VP | |

Endowed Chairs

Coogan, James C.	Rady Chair	AP	p	51318F	52,000	0	52,000	9,000	61,000	0	61,000	6,954	4,798	72,752	0.900	0.900	0.000	
Vacant	Moncrief Chair in Petro Ge	L	tmp	51439F	50,000	0	50,000	0	50,000	0	50,000	5,700	9,536	65,236	1.000	1.000	0.000	
Grauke, Edwin	Moncrief Prof Land Resour	L	tmp	51441F	44,500	0	44,500	40,500	85,000	0	85,000	9,690	10,468	105,158	1.000	1.000	0.000	
Magee, Patrick A.	Thornton Chair	L	tmp	51268F	42,759	0	42,759	7,741	50,500	0	50,500	5,757	9,549	65,806	1.000	1.000	0.000	
Total Sponsored Programs																		
					189,259	0	189,259	57,241	246,500	0	0	246,500	28,101	34,351	308,952	3.900	3.900	0.000

Administrative & Professional Staffing Pattern E & G Fund

Part II Administrative & Professional Personnel



Western State College of Colorado
2008-09 Fiscal Year
Part II Administrative & Professional Personnel
E & G Fund

Title	Posn#	Budgeted Salary 2007-08	Adjustments to Base 2007-08	Base Salary 2007-08	Adjustments 2008-09	Budgeted Salary 2008-09	Retirement 2008-09	Insurance	Other Benefits	Total Compensation 2008-09	2008-09 FTE	2007-08 FTE	Change FTE	
Instruction														
Osgood, Leslie	Program & Advising Coord TEP	61101H	0	23,798	23,798	965	24,763	2,823	6,086	0	33,672	0.660	0.000	0.660
Teacher Education			0	23,798	23,798	965	24,763	2,823	6,086	0	33,672	0.660	0.000	0.660
Total Instruction			0	23,798	23,798	965	24,763	2,823	6,086	0	33,672	0.660	0.000	0.660
Academic Support														
Wegert, Ann	Executive Asst VP Academic Aff	11102A	48,019	0	48,019	1,947	49,966	5,696	1,355	0	57,017	1.000	1.000	0.000
Young, Jessica	Assoc. V.P.Acad.Aff	11100A	74,869	0	74,869	3,035	77,904	8,881	5,285	0	92,070	1.000	1.000	0.000
Total Academic Adm.		T	122,888	0	122,888	4,982	127,870	14,577	6,640	0	149,088	2.000	2.000	0.000
Welborn-Downing, Janice	Dir of Sponsored Prog.	41003A	24,843	0	24,843	1,007	25,850	2,947	8,906	0	37,703	0.500	0.500	0.000
Total Grant Writing		T	24,843	0	24,843	1,007	25,850	2,947	8,906	0	37,703	0.500	0.500	0.000
Larkey, Dawn	Technical Dir, Theatre	41502A	33,600	0	33,600	1,362	34,962	3,986	9,153	0	48,101	1.000	1.000	0.000
Total Theatre Operations		T	33,600	0	33,600	1,362	34,962	3,986	9,153	0	48,101	1.000	1.000	0.000
Robinson, Chad	Asst. Dir for Computing & Network	11302A	58,192	(2,192)	56,000	2,270	58,270	6,643	4,753	0	69,666	1.000	1.000	0.000
Academic Computing		T	58,192	(2,192)	56,000	2,270	58,270	6,643	4,753	0	69,666	1.000	1.000	0.000
Escalante, Eric	Head of Access Services	11101C	25,490	0	25,490	1,866	27,356	3,119	8,947	0	39,421	0.833	0.833	0.000
Vacant	Public Ser. Librarian - Archivist	11105C	48,052	(3,052)	45,000	0	45,000	5,130	9,425	0	59,555	1.000	1.000	0.000
Muckleroy, Patrick J.	Public Ser. Librarian	11103C	54,676	0	54,676	2,216	56,892	6,486	9,747	0	73,125	1.000	1.000	0.000
Nelson, Jeremy	Periodicals/Gov Doc Librarian	11104C	37,250	0	37,250	2,510	39,760	4,533	4,252	0	48,545	1.000	1.000	0.000
Wick, Tiffanie	Public Ser. Librarian - Catalog	11109C	35,000	(6,000)	29,000	2,000	31,000	3,534	4,014	0	38,548	1.000	1.000	0.000
Gauss, Nancy	Dir. Library Services	11100C	68,828	(3,828)	65,000	0	65,000	7,410	4,936	0	77,346	1.000	1.000	0.000
Total Library		T	269,296	(12,880)	256,416	8,592	265,008	30,211	41,322	0	336,540	5.833	5.833	0.000
Clark, Debra	Registration Advisor	31403C	31,450	(450)	31,000	1,757	32,757	3,734	888	0	37,379	1.000	1.000	0.000
Bennie, Jennifer	Registration Advisor	31402C	31,450	(1,450)	30,000	2,000	32,000	3,648	4,041	0	39,689	1.000	1.000	0.000
Total Academic Advising		T	62,900	(1,900)	61,000	3,757	64,757	7,382	4,929	0	77,069	2.000	2.000	0.000
Worker's Comp Adjustment		T	0	0	0	0	0	0	4,686	0	4,686	0.000	0.000	0.000
Total Academic Support		T	1,456	(1,456)	0	0	0	0	0	0	0.000	0.000	0.000	
		T	573,175	(18,428)	554,747	21,970	576,717	65,746	80,389	0	722,852	12.333	12.333	0.000
Student Services														
Groom, Deanne	Records & Registration Manager	11503C	0	15,000	15,000	608	15,608	1,779	3,597	0	20,985	0.500	0.000	0.500
Hayes, Ginny	Graduation Services Analyst	11502C	32,087	(637)	31,450	1,775	33,225	3,788	9,106	0	46,119	1.000	1.000	0.000
Rogers, Maryette	Registrar	11500B	51,896	0	51,896	3,104	55,000	6,270	4,665	0	65,935	1.000	1.000	0.000
Total Registrar			83,983	14,363	98,346	5,487	103,833	11,837	17,369	0	133,038	2.500	2.000	0.500

Title	Posn#	Budgeted	Adjustments	Base	Adjustments	Budgeted	Retirement	Insurance	Other	Total		Change		
		Salary	to Base	Salary	2008-09	Salary				Compensation	2008-09		2007-08	FTE
		2007-08	2007-08	2007-08	2008-09	2008-09	2008-09		Benefits	2008-09	FTE	FTE	FTE	
Dowis, Sandy	Exec. Asst to VP Student Affairs	31250A	28,033	0	28,033	1,136	29,169	3,325	3,965	0	36,460	0.500	0.500	0.000
Pierson, Gary	Assoc. VP of Student Affairs	31410D	44,621	0	44,621	1,809	46,430	5,293	8,205	0	59,928	0.750	0.750	0.000
Whiting, Svea	Dir Conf Serv & Career Ctr	41500C	16,148	0	16,148	655	16,803	1,916	3,738	0	22,456	0.400	0.400	0.000
Vacant	Student Intern - Stu Affairs	11829C	25,920	0	25,920	1,051	26,971	3,075	8,936	0	38,982	1.000	1.000	0.000
Student Services			114,722	0	114,722	4,651	119,373	13,609	24,844	0	157,826	2.650	2.650	0.000
Romero, Sally	Coordinator Multicultural Affairs	32101B	40,453	0	40,453	1,640	42,093	4,799	9,346	0	56,237	1.000	1.000	0.000
Dando, Rachel	Orientation/Campus Life Intern	11827C	15,000	3,652	18,652	756	19,408	2,212	3,700	0	25,320	0.750	0.500	0.250
Multicultural Ctr			55,453	3,652	59,105	2,396	61,501	7,011	13,046	0	81,558	1.750	1.500	0.000
Davis, Elizabeth	Publication and Design Mgr	11860C	30,392	1,608	32,000	1,000	33,000	3,762	9,100	0	45,862	1.000	1.000	0.000
Publications			30,392	1,608	32,000	1,000	33,000	3,762	9,100	0	45,862	1.000	1.000	0.000
Luekenga, Julie	Dir. Disability Services	31401C	33,378	0	33,378	1,353	34,731	3,959	9,147	0	47,837	0.800	0.800	0.000
Learning Asst Ctr			33,378	0	33,378	1,353	34,731	3,959	9,147	0	47,837	0.800	0.800	0.000
Livingston, Kristin	Grad. Intern Career Srv	11826C	12,360	0	12,360	501	12,861	1,466	3,451	0	17,778	0.500	0.500	0.000
Clendenin, Candice	Program Coord Conf & Career Srv	41502C	0	9,150	9,150	671	9,821	1,120	3,368	0	14,308	0.300	0.000	0.300
Career Services			12,360	9,150	21,510	1,172	22,682	2,586	6,818	0	32,086	0.800	0.500	0.300
Jones, Jake	Dir Wilderness Purs/Fitness	31300D	12,762	0	12,762	517	13,279	1,514	1,418	0	16,211	0.333	0.333	0.000
Martinez, Chris	Club Sport Coord.	31302D	7,088	412	7,500	152	7,652	872	794	0	9,318	0.250	0.250	0.000
Fitness Center			19,850	412	20,262	669	20,931	2,386	2,212	0	25,529	0.583	0.583	0.000
Maciejko, Tami S.	Pool Director		0	15,000	15,000	758	15,758	1,796	1,587	0	19,142	0.500	0.000	0.500
Fitness Center - Pool			0	15,000	15,000	758	15,758	1,796	1,587	0	19,142	0.500	0.000	0.500
Bjornstad, Jennifer	Interim Asst Dir of Fin Aid	41302C	25,688	0	25,688	1,041	26,729	3,047	8,930	0	38,706	0.750	0.750	0.000
Dowis, William	Chief Student Fin Serv Counselor	41301A	24,865	0	24,865	1,008	25,873	2,950	3,875	0	32,698	0.500	0.500	0.000
Piquette, Shannon	Fin Aid Counselor	41305A	30,000	(1,500)	28,500	3,016	31,516	3,593	9,059	0	44,168	1.000	1.000	0.000
Somero, Marty	Dir. / Asst. Dean Stu Fin Services	41300A	67,869	0	67,869	2,751	70,620	8,051	10,119	0	88,790	1.000	1.000	0.000
Zaelit, Natalie	Fin Aid Counselor	41304C	31,020	0	31,020	1,257	32,277	3,680	9,080	0	45,036	1.000	1.000	0.000
Vacant	Fin Aid Counselor	41305C	15,000	(1,500)	13,500	2,047	15,547	1,772	8,626	0	25,945	0.500	0.500	0.000
Temp	Fin Aid Counselor	41303C	13,213	0	13,213	536	13,749	1,567	372	0	15,688	0.400	0.400	0.000
Total Financial Aid			207,655	(3,000)	204,655	11,656	216,311	24,659	50,061	0	291,031	5.150	5.150	0.000
Albers, Tim	Dir Enrollment Services	41400A	71,749	0	71,749	2,908	74,657	8,511	10,229	0	93,397	1.000	1.000	0.000
Allen, Mary	Assoc Dir Admissions	41401A	34,758	11,586	46,344	1,879	48,223	5,497	9,512	0	63,232	0.800	0.600	0.200
Besecker, Mariah	Admissions Counselor	41415A	30,875	0	30,875	1,252	32,127	3,662	4,045	0	39,835	1.000	1.000	0.000
Holmes, Tara	Asst Dir Admissions	41404A	32,426	0	32,426	574	33,000	3,762	9,100	0	45,862	1.000	1.000	0.000
Esquibel, Carolyn	Assoc Dir Admissions	41410A	40,010	0	40,010	1,622	41,632	4,746	4,303	0	50,681	1.000	1.000	0.000
Vacant	Admissions Counselor	41414A	31,226	(226)	31,000	0	31,000	3,534	9,045	0	43,579	1.000	1.000	0.000
Johnson, Benjamin	Admissions Counselor	41411A	30,025	0	30,025	1,234	31,259	3,564	4,021	0	38,844	1.000	1.000	0.000
Rodriguez, Carlos	Admissions Counselor	41412A	31,226	(2,226)	29,000	2,000	31,000	3,534	4,014	0	38,548	1.000	1.000	0.000
Total Admissions			302,295	9,134	311,429	11,469	322,898	36,810	54,270	0	413,978	7.800	7.600	0.200

Title	Posn#	Budgeted Salary 2007-08	Adjustments to Base 2007-08	Base Salary 2007-08	Adjustments 2008-09	Budgeted Salary 2008-09	Retirement 2008-09	Insurance	Other Benefits	Total Compensation 2008-09			Change FTE	
										2008-09	FTE	2007-08 FTE		
Groom, Scott	Asst Athl. Dir. Internal Ops & Com	51804E	50,067	0	50,067	2,030	52,097	5,939	4,586	0	62,622	1.000	1.000	0.000
Quast, Nicole	Asst Athl. Dir. Media & External Re	41201B	35,816	(816)	35,000	0	35,000	3,990	9,154	0	48,144	1.000	1.000	0.000
Mundell, Don	Athletic Trainer	41801E	44,407	0	44,407	1,800	46,207	5,268	9,457	0	60,931	1.000	1.000	0.000
Pleau, Janine	Asst. Athletic Trainer	41804E	36,750	0	36,750	1,490	38,240	4,359	4,210	0	46,810	1.000	1.000	0.000
Powell, Megann	Asst Ath Dir / Sr Womens Adm	41810E	35,700	0	35,700	3,300	39,000	4,446	4,232	0	47,678	1.000	1.000	0.000
Total Athletic Administration			202,740	(816)	201,924	8,620	210,544	24,002	31,640	0	266,186	5.000	5.000	0.000
Back, Shawn	Head Volleyball Coach	41871E	38,225	0	38,225	775	39,000	4,446	4,232	0	47,678	1.000	1.000	0.000
Baily, Janel	Asst Volleyball Coach	41872E	30,000	0	30,000	1,516	31,516	3,593	4,028	0	39,137	1.000	1.000	0.000
Baily, Ryan	Head Track & Asst Elig Coord	41821E	35,503	0	35,503	1,439	36,942	4,211	4,175	0	45,329	1.000	1.000	0.000
Illum, Brenton	Asst Football Coach	41814E	51,358	0	51,358	2,082	53,440	6,092	4,622	0	64,154	1.000	1.000	0.000
Delete	Asst Football Coach	41816E	27,070	(27,070)	0	0	0	0	0	0	0	0.000	0.420	-0.420
Michel, Jennifer	Head Cross Ctry Coach	41812E	34,000	0	34,000	1,378	35,378	4,033	9,164	0	48,575	1.000	1.000	0.000
Moskowitz, Micheal	Head Men's Basketball Coach	41831E	46,000	0	46,000	3,946	49,946	5,694	9,559	0	65,199	1.000	1.000	0.000
Pena, David	Asst Football Coach	41815E	34,238	0	34,238	1,388	35,626	4,061	4,140	0	43,828	1.000	1.000	0.000
Stanley, Kevin	Asst Football Coach	41817E	34,238	0	34,238	1,388	35,626	4,061	4,140	0	43,828	1.000	1.000	0.000
Stewart, Patrick	Head Football Coach	41811E	62,057	0	62,057	2,516	64,573	7,361	9,954	0	81,888	1.000	1.000	0.000
Teply, Carl	Asst Football Coach	41813E	37,448	10,100	47,548	1,927	49,475	5,640	9,546	0	64,661	1.000	1.000	0.000
Trammell, Christopher	Asst Women's Basketball Coach	41843E	30,000	0	30,000	1,516	31,516	3,593	4,028	0	39,137	1.000	1.000	0.000
Trammell, Laticia	Head Women's Basketball Coach	41841E	48,000	0	48,000	1,946	49,946	5,694	4,528	0	60,168	1.000	1.000	0.000
Trujillo, Daniel	Asst Men's Basketball Coach	41833E	30,000	0	30,000	1,516	31,516	3,593	4,028	0	39,137	1.000	1.000	0.000
Van Hee, Miles	Head Wrestling Coach	41861E	40,035	0	40,035	1,623	41,658	4,749	1,129	0	47,536	1.000	1.000	0.000
Vacant	Temporary Coaches	41812E	18,449	13,910	32,359	1,312	33,671	3,838	912	0	38,421	1.174	0.715	0.459
	Foundation Support		(81,069)	3,060	(78,009)	(3,162)	(81,171)	0	0	0	(81,171)	0.000	0.000	0.000
Total Athletics Coaching			515,552	0	515,552	23,106	538,658	70,661	78,187	0	687,506	15.174	15.135	0.039
Worker's Comp Adjustment			0	0	0	0	0	0	12,168	0	12,168			
Sub-Total			8,618	(8,618)	0	98	97	12	0		109	0.000	0.000	0.000
Overhead Allocation		-30.0% -50.0%	(114,380)	(9,491)	(123,871)	(12,215)	(129,979)	(12,283)	(28,339)	0	(170,601)	-3.000	-3.000	0.000
Total Student Services			1,472,618	31,394	1,504,012	60,220	1,570,338	190,808	282,109	0	2,043,254	40.707	38.918	1.539
							1,700,318	203,090	310,448		2,213,855			
Institutional Support														
Helman, Jay	President	10000A	173,517	0	173,517	7,034	180,551	20,583	13,098	11,000	225,232	1.000	1.000	0.000
Helminski, Celeste	Exec Asst to the President	10100A	42,216	0	42,216	1,711	43,927	5,008	4,364	0	53,299	1.000	1.000	0.000
Total Presidents Office		T	215,733	0	215,733	8,745	224,478	25,590	17,462	11,000	278,531	2.000	2.000	0.000
Sowell, John	VP Academic Affairs	11000A	102,750	0	102,750	5,165	107,915	12,302	11,129	0	131,346	1.000	1.000	0.000
Total VP Academics		T	102,750	0	102,750	5,165	107,915	12,302	11,129	0	131,346	1.000	1.000	0.000
Larsh, Suzanne	Dir Inst. Research	11810A	45,176	0	45,176	916	46,092	5,254	4,423	0	55,770	1.000	1.000	0.000
Total Inst. Research		T	45,176	0	45,176	916	46,092	5,254	4,423	0	55,770	1.000	1.000	0.000

Title	Posn#	Budgeted Adjustments		Base Salary		Budgeted Salary		Retirement	Insurance	Other Benefits	Total Compensation			
		2007-08	to Base 2007-08	2007-08	Adjustments 2008-09	2008-09	2008-09				2008-09	2008-09	2008-09	FTE
MacLennan, Aaron	Asst. Dir for Enterprise Information Services													
Spydell, D Randy	Dir Computing/Media/Telec Serv	11300B												
Total Adm. Computing		T												
Peterson, Sherryl	VP for Student Affairs	41100A												
Total VP of Student Affairs Office		T												
Burggraf, Thomas	VP Institutional Advancement	41101A												
Hoskins, Deborah L	Dir Special Gifts	41002A												
Waggoner, Greg	Dir Development / Athletic Director	41800E												
	Reimbursement from WSC Foundation													
Total VP of Devel.		T												
Vacant	Director of Marketing & Communic	41005A												
Total Information Services		T												
Dunning, Carl	Asst Dir Alumni Relation	41903A												
VanHee, Tonya	Dir of Alumni Relations	41900B												
Total Alumni Director		T												
Baca, Brad	V.P. Administration/Finance	21000A												
Jenkins, Andrew	Assoc VP Admin/Finance	21003A												
Kaiser, Marilyn	Exec Asst to the VP Admin/Financ	21002A												
Total Finance / Administration		T												
Bolyard, Margaret	Accountant - Asset	21011A												
Russell, Rod	Dir of Accounting	21005A												
Gunning, John	Accountant - Liabilities													
Harper, Roberta	Contracts Accountant	21010A												
Total Controller		T												
Wegert, William	Mail Center Manager	21500B												
Total Mail Center		T												
Reese, Thornton	Contract Manger	21021A												
Total Purchasing		T												
Gailey, Kimberly	Dir Human Resources	21100B												
Total Human Resources		T												
Worker's Comp		T												
Adjustment		T												
Sub-Total		T												
Overhead Allocation														
Total Institutional Support														

Title	Posn#	Budgeted Salary 2007-08	Adjustments to Base 2007-08	Base Salary 2007-08	Adjustments 2008-09	Budgeted Salary 2008-09	Retirement 2008-09	Insurance	Other Benefits	Total Compensation 2008-09	2008-09 FTE	2007-08 FTE	Change FTE	
Operation & Maint. of Plant														
Kizer, Melissa	Exec Asst to AVP Fac. Sevices	21402A	33,600	0	33,600	681	34,281	3,908	4,103	0	42,292	1.000	1.000	0.000
Travis, Andrew	Manager of Operations	21401B	43,260	0	43,260	1,754	45,014	5,132	4,394	0	54,540	1.000	1.000	0.000
Morgan, Paul	Dir Facilities Operations/Services	21400A	55,000	10,000	65,000	0	65,000	7,410	9,967	0	82,377	1.000	1.000	0.000
Facility Services			131,860	10,000	141,860	2,435	144,295	16,450	18,465	0	179,209	3.000	3.000	0.000
O & M of Plant			131,860	10,000	141,860	2,435	144,295	16,450	18,465	0	179,209	3.000	3.000	0.000
Overhead Allocation	-49.0%		(82,938)	13,427	(69,511)	(1,193)	(70,705)	(8,060)	(9,048)	0	(87,812)	-1.470	-1.461	-0.009
Rogers, Steven	Dir of Campus Security	36000B	38,231	0	38,231	2,550	40,781	4,649	4,279	0	49,709	1.000	1.000	0.000
Security			38,231	0	38,231	2,550	40,781	4,649	4,279	0	49,709	1.000	1.000	0.000
Worker's Comp			0	0	0	0	0	0	6,151	0	6,151			
Adjustment			37,708	(37,708)	0	412	412	0	0		412	0.000	0.000	
Total Operation & Maint. of Plant			124,861	(14,281)	110,580	4,204	114,783	13,038	19,847	0	147,669	2.530	2.539	-0.009
Total General Fund Before Overhead Allocation			3,607,729	126,463	3,734,192	154,399	3,888,590	466,747	637,250	11,000	5,003,586	82.200	78.751	2.539
Overhead Allocation to Auxiliaries			(281,621)	(4,750)	(286,371)	(17,109)	(297,374)	(32,349)	(51,975)	(759)	(382,457)	-5.954	-5.855	-0.099
Total General Fund Admin.			3,326,108	121,712	3,447,820	137,290	3,591,216	434,398	585,275	10,241	4,621,130	76.247	72.896	2.441

Administrative & Professional Staffing Pattern Other Funds

Part III Administrative & Professional Personnel



Western State College of Colorado
2008-09 Fiscal Year
Part III Administrative & Professional Personnel
Other Funds

Title	Posn#	Budgeted Salary 2007-08	Adjustments to Base 2007-08	Base Salary 2007-08	Adjustments 2008-09	Budgeted Salary 2008-09	Retirement 2008-09	Insurance	Other Benefits	Total Compensation 2008-09	2008-09 FTE	2007-08 FTE	Change FTE	
Auxiliary Enterprise Funds														
Dorms and Apartments 311100														
Buchanan, Carrie	Assistant Dir of Resident Life	31108D	36,605	0	36,605	1,484	38,089	4,342	4,188	0	46,619	1.000	1.000	0.000
Davis, Martin	Residence Hall Dir	31102D	27,000	0	27,000	1,094	28,094	3,203	3,922	0	35,219	1.000	1.000	0.000
Delete	Residence Hall Dir (Ute)	31103D	24,500	(24,500)	0	0	0	0	0	0	0	0.000	1.000	-1.000
Lung, Janice	Dir of Residence Life	31106D	51,098	0	51,098	2,071	53,169	6,061	4,589	0	63,820	1.000	1.000	0.000
Pierson, Gary	Assoc. VP of Student Affairs	31410D	14,873	0	14,873	603	15,476	1,764	2,463	0	19,703	0.250	0.250	0.000
Predoehl, Daniel	Residence Hall Dir	31104D	29,000	0	29,000	588	29,588	3,373	3,961	0	36,922	1.000	1.000	0.000
Ward, Erin	Residence Hall Dir	31105D	27,810	0	27,810	1,127	28,937	3,299	3,945	0	36,181	1.000	1.000	0.000
Adjustment			(21,999)	21,999	0	0	0	0	0	0	0.000	0.000	0.000	0.000
Total Dorms & Apartments			188,887	(2,501)	186,386	6,967	193,353	22,042	23,070	0	238,465	5.250	6.250	-1.000
Bookstore 311300														
Haus, Teri	Bookstore Mgr	21300B	50,262	0	50,262	2,037	52,299	5,962	9,597	0	67,858	1.000	1.000	0.000
Hindi, Debra	Asst Bookstore Mgr	21301C	30,000	0	30,000	1,516	31,516	3,593	9,044	0	44,153	1.000	1.000	0.000
Total Bookstore			80,262	0	80,262	3,553	83,815	9,555	18,641	0	112,011	2.000	2.000	0.000
College Union 311400														
Hansen, Janna	Assistant Director Campus Life	31412C	32,500	0	32,500	2,317	34,817	3,969	4,101	0	42,887	1.000	1.000	0.000
Jansen, Shelley	Dir Campus Life & College Union	31400D	43,044	0	43,044	1,745	44,789	5,106	4,366	0	54,261	1.000	1.000	0.000
Jones, Jake	Dir Wilderness Purs/Fitness Ctr	31300D	25,522	0	25,522	1,035	26,557	3,027	2,916	0	32,500	0.666	0.666	0.000
Puralewski, Jerrilyn	Mtn Cash/Special Programs	31411C	27,000	1,000	28,000	1,135	29,135	3,321	3,949	0	36,406	0.900	0.900	0.000
Adjustment			(2,618)	2,618	0	0	0	0	0	0	0.000	0.000	0.000	0.000
Total Student Union			125,448	3,618	129,066	6,232	135,298	15,424	15,333	0	166,055	3.566	3.566	0.000
Conference Services 322100														
Clendenin, Candice	Program Coord Conf & Career Srv	41502C	30,500	(9,150)	21,350	1,565	22,915	1,829	2,831	0	27,575	0.700	1.000	-0.300
Whiting, Svea	Dir Conf Serv & Career Ctr	41500C	24,222	0	24,222	982	25,204	2,873	5,863	0	33,940	0.600	0.600	0.000
Livingston, Kristin	Grad. Intern Conference Services	11826C	12,360	0	12,360	501	12,861	1,466	1,929	0	16,256	0.500	0.500	0.000
Palmer, Sally	Manager Aspinall/Willson Ctr	41503A	30,000	0	30,000	1,516	31,516	3,593	4,013	0	39,122	1.000	1.000	0.000
Adjustment			(36,908)	36,908	0	0	0	0	0	0	0.000	0.000	0.000	0.000
Total Conference Services			60,174	27,758	87,932	4,564	92,496	9,761	14,636	0	116,893	2.800	3.100	-0.300
Extended Studies 331100														
Vacant	Asst Dir Extended Studies	11401A	21,500	8,500	30,000	1,000	31,000	3,534	4,000	0	38,534	1.000	0.700	0.300
Nelson, Layne	Dir of Extended Studies	11400B	55,279	0	55,279	2,241	57,520	6,557	9,737	0	73,814	1.000	1.000	0.000
Temp Faculty			90,000	0	90,000	0	90,000	10,260	1,305	0	101,565	0.000	0.000	0.000
Adjustment			(10,000)	10,000	0	0	0	0	0	0	0.000	0.000	0.000	0.000
Total Extended Studies			156,779	18,500	175,279	3,241	178,520	20,351	15,042	0	213,913	2.000	1.700	0.300
Total Auxiliary Enterprise Funds Before Overhead			611,550	47,375	658,925	24,557	683,482	77,133	86,722	0	847,337	15.616	16.616	-1.000
Overhead Allocation			281,622	4,750	286,371	11,001	297,374	32,349	51,975	759	382,457	5.954	5.669	0.099
Total Auxiliary Enterprise Funds			893,172	52,125	945,296	35,558	980,856	109,482	138,698	759	1,229,794	21.570	22.285	-0.902

Western State College of Colorado
2008-09 Fiscal Year
Part III Administrative & Professional Personnel
Other Funds

Title	Posn#	Budgeted	Adjustments	Base	Adjustments	Budgeted	Retirement	Insurance	Other	Total	2008-09	2007-08	Change	
		Salary	to Base	Salary	2008-09	Salary				2008-09				Compensation
Self-Funded Programs														
Self-Funded Athletics														
Crandall, Jesse	Asst Ski Coach	41853E	40,000	0	40,000	1,621	41,621	4,745	4,283	0	50,649	1.000	1.000	0.000
Weiss, Evan	Hd Ski Coach	41851E	31,587	3,413	35,000	1,419	36,419	4,152	4,143	0	44,714	1.000	1.000	0.000
Total Self-Funded Athletics			71,587	3,413	75,000	3,040	78,040	8,897	8,427	0	95,363	2.000	2.000	0.000
Small Bus Devel Ctr														
Klitzke-Kidd, James	Dir Small Bus Devel Ctr	11900A	45,398	0	45,398	1,840	47,238	5,385	3,174	0	55,797	1.000	1.000	0.000
Haga, Roger	Asst Dir Small Bus Devel Ctr	11901A	33,496	1,004	34,500	699	35,199	4,013	8,205	0	47,417	1.000	1.000	0.000
Total Small Bus Devel Ctr			78,894	1,004	79,898	2,539	82,437	9,398	11,379	0	103,214	2.000	2.000	0.000
Water Workshop														
Frank, Jerritt	Director	41700B	27,557	(5,057)	22,500	0	22,500	2,565	0	0	25,065	0.500	0.500	0.000
Total Water Workshop			27,557	(5,057)	22,500	0	22,500	2,565	0	0	25,065	0.500	0.500	0.000
Fitness Center														
Martinez, Chris	Mgr Escalante Fitness Ctr	31302D	21,465	1,035	22,500	456	22,956	2,617	2,992	0	28,565	0.750	0.750	0.000
Simmons, Nikole	Asst Mgrt Escalante Fitness Ctr	31303D	15,000	0	15,000	500	15,500	1,767	1,207	0	18,474	0.500	0.500	0.000
Adjustment			(6,138)	6,138	0	0	0	0	0	0	0	0.000	0.000	0.000
Total Fitness Center			30,327	7,173	37,500	956	38,456	4,384	4,198	0	47,038	1.250	1.250	0.000
DOEd Partnership Grant														
Osgood, Leslie	Program & Advising Coor TEP	61101H	0	12,202	12,202	495	12,697	1,447	1,417	0	15,562	0.340	0.000	0.340
Total DOEd Partnership Grnt			0	12,202	12,202	495	12,697	1,447	1,417	0	15,562	0.340	0.000	0.340
Taylor-Studio-Hatcher Theatres														
Larkey, Dawn	Technical Dir, Theater	41502A	3,180	0	3,180	129	3,309	377	88	0	3,774	0.000	0.000	0.000
TSH Theatres			3,180	0	3,180	129	3,309	377	88	0	3,774	0.000	0.000	0.000
Total Self Funded			211,545	18,735	230,280	7,159	237,439	27,068	25,509	0	290,017	6.090	5.750	0.340
Total Auxiliary & Self-Funded Programs														
Before Overhead Allocation			823,095	66,110	889,205	31,716	920,921	104,201	112,232	0	1,137,354	21.706	22.366	-0.660
Overhead Allocation			281,622	4,750	286,371	11,001	297,374	32,349	51,975	759	382,457	5.954	5.669	0.099
Total			1,104,717	70,860	1,175,576	42,717	1,218,295	136,550	164,207	759	1,519,810	27.660	28.035	-0.562

Classified Staffing Pattern E & G Fund

Part IV Classified Personnel



**Western State College of Colorado
2008-09 Fiscal Year
Part IV Classified Personnel Roster
E & G Fund**

EMPLOYEE NAME	Class Disc.	PO. NO.	Budgeted Salary 2007-08	Notes	Adjustments To Base 2007-08	Adjusted Base 2007-08	Adjustments 2008-09	Budgeted Salary 2008-09	Pera Adj Half Yr 0.90%		2008-09 Total Compensation	2008-09 FTE	2007-08 FTE	Change
									PERA Benefit	Insurance Benefit				
Instruction														
Parker, Melissa	ADMIN ASSISTANT III	69	33,496		0	33,496	1,485	34,981	4,373	10,565	49,919	1.000	1.000	0.000
Dept of Business & Accounting			33,496		0	33,496	1,485	34,981	4,373	10,565	49,919	1.000	1.000	0.000
Leonard, Constance	ADMIN ASSISTANT III	81	46,407		(903)	45,504	2,018	47,522	5,940	7,251	60,713	1.000	1.000	0.000
Dept of Art			46,407		(903)	45,504	2,018	47,522	5,940	7,251	60,713	1.000	1.000	0.000
Delete	ADMIN ASSISTANT II	124	23,798		(23,798)	0	0	0	0	0	0	0.000	0.800	-0.800
Teacher Education			23,798		(23,798)	0	0	0	0	0	0	0.000	0.800	-0.800
Stinson, Terrilee	ADMIN ASSISTANT II	249	25,494		(457)	25,037	1,633	26,670	3,334	7,664	37,668	0.800	0.800	0.000
Dept of RecESS			25,494		(457)	25,037	1,633	26,670	3,334	7,664	37,668	0.800	0.800	0.000
Bryant, LuAnna L	ADMIN ASSISTANT III	70	46,407		(9,231)	37,176	2,424	39,600	4,950	10,638	55,188	1.000	1.000	0.000
Dept of Natural & Environmental Sci.			46,407		(9,231)	37,176	2,424	39,600	4,950	10,638	55,188	1.000	1.000	0.000
Vacant	ADMIN ASSISTANT II	213	23,994		(198)	23,796	904	24,700	3,087	511	28,298	0.800	0.800	0.000
Dept of Comm., Language, and Literature			23,994		(198)	23,796	904	24,700	3,087	511	28,298	0.800	0.800	0.000
Holden, Donna	ADMIN ASSISTANT II	47	28,660		0	28,660	0	28,660	3,583	4,884	37,127	0.800	0.800	0.000
Dept of Behavioral & Social Sci.			28,660		0	28,660	0	28,660	3,583	4,884	37,127	0.800	0.800	0.000
Adjustment			(30,600)		30,600	0	0	0	0	0	0			
Total Instruction			197,656		(3,987)	193,669	8,464	202,133	25,267	41,513	268,913	5.400	6.200	-0.800
Academic Support														
Academic Computing														
Murray, Todd	IT PROFESSIONAL II	158	71,210		(2)	71,208	5,150	76,358	9,545	10,949	96,852	1.000	1.000	0.000
Osborn, Kate	IT PROFESSIONAL II	327	53,567		(1,535)	52,032	2,670	54,702	6,838	5,295	66,835	1.000	1.000	0.000
Vacant	IT TECHNICIAN II	382	43,215		(399)	42,816	1,920	44,736	5,592	10,559	60,887	1.000	1.000	0.000
Academic Computing			167,992		(1,936)	166,056	9,740	175,796	21,975	26,803	224,574	3.000	3.000	0.000
Dandel, Cheryl	LIBRARY TECHNICIAN II	92	30,497		2,287	32,784	2,139	34,923	4,365	4,982	44,270	1.000	1.000	0.000
Richards, Lara	LIBRARY TECHNICIAN I	424	14,868		6	14,874	660	15,534	1,942	6,745	24,221	0.500	0.500	0.000
Library			45,365		2,293	47,658	2,799	50,457	6,307	11,727	68,491	1.500	1.500	0.000
Adjustments			3,760		(3,760)	0	590	590	0	0	590	0.000	0.000	
Total Academic Support			217,117		(3,403)	213,714	13,129	226,843	28,282	38,530	293,655	4.500	4.500	0.000
Student Services														
Mykol, Michele	ADMIN ASSISTANT II	422	29,748		0	29,748	1,319	31,067	3,883	611	35,561	1.000	1.000	0.000
Delete	Temp Staff		9,000		(9,000)	0	0	0	0	0	0	0.000	0.000	0.000
Registrar's Office			38,748		(9,000)	29,748	1,319	31,067	3,883	611	35,561	1.000	1.000	0.000

**Western State College of Colorado
2008-09 Fiscal Year**

Part IV Classified Personnel Roster

E & G Fund

EMPLOYEE NAME	Class Disc.	PO. NO.	Budgeted Salary 2007-08	Notes	Adjustments To Base 2007-08	Adjusted Base 2007-08	Adjustments 2008-09	Budgeted Salary 2008-09	Pera Adj Half Yr 0.90%		2008-09 Total Compensation	2008-09 FTE	2007-08 FTE	Change
									PERA Benefit	Insurance Benefit				
Vacant Learning Asst Ctr	ADMIN ASSISTANT III	366	24,652		2,144	26,796	1,015	27,811	3,476	1,057	32,344	0.800	0.669	0.131
			24,652		2,144	26,796	1,015	27,811	3,476	1,057	32,344	0.800	0.669	0.131
Vacant Vacant Financial Aid Office	ADMIN ASSISTANT I Temp Staff	394	25,688 500		(1,220) 0	24,468 500	936 0	25,404 500	3,176 63	4,832 7	33,412 570	1.000 0.000	1.000 0.000	0.000 0.000
			26,188		(1,220)	24,968	936	25,904	3,239	4,839	33,982	1.000	1.000	0.000
Brown, Leysa Nelson, Lindsey Admissions Office	ADMIN ASSISTANT III ADMIN ASSISTANT II	411 355	34,445 29,994		(953) 6	33,492 30,000	2,185 1,330	35,677 31,330	4,460 3,916	1,181 6,950	41,318 42,196	1.000 1.000	1.000 1.000	0.000 0.000
			64,439		(947)	63,492	3,515	67,007	8,376	8,131	83,514	2.000	2.000	0.000
Szallar, Loretta Athletics	ADMIN ASSISTANT II	226	38,193 38,193		(753) (753)	37,440 37,440	2,442 2,442	39,882 39,882	4,985 4,985	1,248 1,248	46,115 46,115	1.000 1.000	1.000 1.000	0.000 0.000
Adjustments			5,329		(5,329)	0	0	0	0	0	0	0.000	0.000	
Sub-Total			197,549		(15,105)	182,444	9,227	191,671	23,959	15,886	231,516	5.800	5.669	0.131
Overhead Allocation			(7,718)		228	(7,490)	(282)	(7,772)	(972)	(1,452)	(10,196)	-0.300	-0.300	0.000
Total Student Services			189,831		(14,877)	174,954	8,945	183,898	22,987	14,434	221,320	5.500	5.369	0.131
Institutional Support														
Brown, Kim VP Academic Affairs	ADMIN ASSISTANT III	109	46,182		(906)	45,276	2,953	48,229	6,029	5,193	59,451	1.000	1.000	0.000
			46,182		(906)	45,276	2,953	48,229	6,029	5,193	59,451	1.000	1.000	0.000
Anderson, Mark Chambliss, Linda	IT PROFESSIONAL II CUST SUPPORT COORD II	97 96	61,005 62,916		3 (1,320)	61,008 61,596	4,413 3,631	65,421 65,227	8,178 8,153	5,465 11,044	79,064 84,424	1.000 1.000	1.000 1.000	0.000 0.000
Friesen, Jeremiah	IT TECHNICIAN II	406	43,215		(3)	43,212	2,217	45,429	5,679	839	51,947	1.000	1.000	0.000
O'Hayre, Kristine	IT PROFESSIONAL II	156	63,788		4	63,792	3,273	67,065	8,383	11,072	86,520	1.000	1.000	0.000
Peterson, Martha	APP PROGRAMMER I	413	42,839		(2,075)	40,764	2,091	42,855	5,357	798	49,010	1.000	1.000	0.000
Tuck, Daniel J	IT PROFESSIONAL II	87	52,517		(485)	52,032	2,670	54,702	6,838	5,295	66,835	1.000	1.000	0.000
Vacant Administrative Computing	IT TECHNICIAN II	409	43,215		(399)	42,816	1,920	44,736	5,592	5,138	55,466	1.000	1.000	0.000
			369,495		(4,275)	365,220	20,215	385,435	48,180	39,651	473,266	7.000	7.000	0.000
Pennartz, Desolee Admin & Finance	ADMIN ASSISTANT II	355	0 0		29,748 29,748	29,748 29,748	1,319 1,319	31,067 31,067	3,883 3,883	4,921 4,921	39,871 39,871	1.000 1.000	0.000 0.000	1.000 1.000
Murdie, Connie Copy Center	PRODUCTION IV	93	42,366 42,366		6 6	42,372 42,372	2,289 2,289	44,661 44,661	5,583 5,583	827 827	51,071 51,071	1.000 1.000	1.000 1.000	0.000 0.000
Delete Delete	ACCOUNTANT I ACCOUNTANT IV	31 63	42,542 96,353		(42,542) (96,353)	0 0	0 0	0 0	0 0	0 0	0 0	0.000 0.000	1.000 1.000	-1.000 -1.000
Silence, Leonard Accounting	BUDGET ANALYST II	263	69,509 208,404		7 (138,888)	69,516 69,516	4,979 4,979	74,495 74,495	9,312 9,312	5,608 5,608	89,415 89,415	1.000 1.000	1.000 3.000	0.000 -2.000

**Western State College of Colorado
2008-09 Fiscal Year**

Part IV Classified Personnel Roster

E & G Fund

EMPLOYEE NAME	Class Disc.	PO. NO.	Budgeted Salary 2007-08	Adjustments To Base 2007-08 Notes	Adjusted Base 2007-08	Adjustments 2008-09	Budgeted Salary 2008-09	Pera Adj Half Yr		2008-09 Total Compensation	2008-09 FTE	2007-08 FTE	Change
								12.05% PERA Benefit	Insurance Benefit				
Muckleroy, Benay	GENERAL PROFESSIONAL	83	78,337	(1,537)	76,800	3,940	80,740	10,093	1,397	92,230	1.000	1.000	0.000
Oberly, Susan	GENERAL PROFESSIONAL	123	35,294	(686)	34,608	2,503	37,111	4,639	5,017	46,767	1.000	1.000	0.000
Purchasing			113,631	(2,223)	111,408	6,443	117,851	14,732	6,414	138,997	2.000	2.000	0.000
Spritzer, Cheelone	GENERAL PROFESSIONAL	308	46,636	(916)	45,720	2,346	48,066	6,008	7,214	61,288	1.000	1.000	0.000
Personnel			46,636	(916)	45,720	2,346	48,066	6,008	7,214	61,288	1.000	1.000	0.000
Adjustment			11,389	(11,389)	0	0	0	0	0	0	0.000	0.000	0.000
Sub-Total			838,103	(128,843)	709,260	40,543	749,803	93,727	69,828	913,358	14.000	15.000	(1.000)
Overhead Allocation		0	(56,910)	9,390	(47,520)	(2,716)	(50,237)	(6,280)	(4,678)	(61,195)	-0.938	-2.695	0.067
Total Institutional Support			781,193	(119,453)	661,740	37,826	699,566	87,447	65,150	852,163	13.062	12.305	-0.933
Physical Plant													
Seiff, Nancy	ADMIN ASSISTANT II	32	0	29,748	29,748	1,319	31,067	3,883	10,503	45,453	1.000	0.000	1.000
Facility Services			0	29,748	29,748	1,319	31,067	3,883	10,503	45,453	1.000	0.000	1.000
Benson, Nina	CUSTODIAN I	418	20,295	(171)	20,124	671	20,795	2,599	4,533	27,927	1.000	1.000	0.000
Bowlds, Robert	CUSTODIAN I	105	20,618	(2)	20,616	687	21,303	2,663	7,624	31,590	1.000	1.000	0.000
Contreras, Teresa	CUSTODIAN I	396	20,506	(382)	20,124	671	20,795	2,599	10,342	33,736	1.000	1.000	0.000
Foutch, Hayley	CUSTODIAN I	370	20,295	(171)	20,124	671	20,795	2,599	450	23,844	1.000	1.000	0.000
Gerlits, Mike	CUSTODIAN I	404	20,506	(382)	20,124	671	20,795	2,599	450	23,844	1.000	1.000	0.000
Gotsch, Maralee	CUSTODIAN I	346	20,916	0	20,916	697	21,613	2,702	4,772	29,087	1.000	1.000	0.000
Jones, Tabetha	CUSTODIAN I	395	20,295	(171)	20,124	671	20,795	2,599	450	23,844	1.000	1.000	0.000
Lull, Trina	CUSTODIAN I	42	24,321	3	24,324	811	25,135	3,142	6,852	35,129	1.000	1.000	0.000
Makinen, Roger	CUSTODIAN I	206	20,618	(2)	20,616	687	21,303	2,663	4,768	28,734	1.000	1.000	0.000
Marquez, Veronica	CUSTODIAN I	417	20,295	(3)	20,292	677	20,969	2,621	4,762	28,352	1.000	1.000	0.000
Reed, Harry	CUSTODIAN II	64	22,395	(183)	22,212	740	22,952	2,869	4,794	30,615	1.000	1.000	0.000
Templeton, Keith	CUSTODIAN I	340	20,118	6	20,124	671	20,795	2,599	4,760	28,154	1.000	1.000	0.000
Weaver, Jessica	CUSTODIAN I	339	20,295	(171)	20,124	671	20,795	2,599	450	23,844	1.000	1.000	0.000
Wynia, Tammy	CUSTODIAN III	400	30,001	(1)	30,000	1,620	31,620	3,953	10,512	46,085	1.000	1.000	0.000
Zeiger, Yvonne	CUSTODIAN II	393	26,757	3	26,760	892	27,652	3,457	4,641	35,750	1.000	1.000	0.000
Vacant	CUSTODIAN I	76	20,817	(693)	20,124	552	20,676	2,585	675	23,936	1.000	1.000	0.000
Vacant	CUSTODIAN I	256	20,118	6	20,124	552	20,676	2,585	10,340	33,601	1.000	1.000	0.000
Vacant	CUSTODIAN I	397	20,295	(171)	20,124	552	20,676	2,585	10,340	33,601	1.000	1.000	0.000
Vacant	CUSTODIAN I	419	20,118	6	20,124	552	20,676	2,585	10,340	33,601	1.000	1.000	0.000
Custodial			409,579	(2,479)	407,100	13,716	420,816	52,603	101,855	575,274	19.000	19.000	0.000
Adams, Jon	GENERAL LABOR I	132	30,362	(2)	30,360	1,012	31,372	3,922	7,783	43,077	1.000	1.000	0.000
Ament, Martin	ELECTRICAL TRADES II	420	41,871	(3)	41,868	1,395	43,263	5,408	10,696	59,367	1.000	1.000	0.000
Edwards, Ron	PIPE/MECH TRADES I	405	36,159	0	36,159	1,205	37,364	4,671	10,604	52,639	1.000	1.000	0.000
Fenti, Joshua	GROUPS & NURSERY I	410	30,001	(1)	30,000	1,000	31,000	3,875	611	35,486	1.000	1.000	0.000
Fortune, Stephen	LTC OPERATIONS I	333	53,987	1	53,988	2,915	56,903	7,113	5,330	69,346	1.000	1.000	0.000
Jones, Robert	PIPE/MECH TRADES I	19	36,463	5	36,468	1,215	37,683	4,710	10,111	52,504	1.000	1.000	0.000
Matteson, Stan	PIPE/MECH TRADES II	106	42,217	(1)	42,216	1,407	43,623	5,453	6,809	55,885	1.000	1.000	0.000
Odom, Richard	STRUCTURAL TRADES II	150	47,412	0	47,412	2,270	49,682	6,210	10,528	66,420	1.000	1.000	0.000

**Western State College of Colorado
2008-09 Fiscal Year
Part IV Classified Personnel Roster
E & G Fund**

EMPLOYEE NAME	Class Disc.	PO. NO.	Budgeted	Adjustments	Adjusted	Adjustments 2008-09	Budgeted	Pera Adj Half Yr 0.90%		Insurance Benefit	2008-09 Total Compensation	2008-09 FTE	2007-08 FTE	Change
			Salary 2007-08	To Base 2007-08	Base 2007-08		Salary 2008-09	PERA Benefit						
Paiz, Floyd	GROUNDS & NURSERY I	367	32,001	75	32,076	1,069	33,145	4,143	7,811		45,099	1.000	1.000	0.000
Sohn, Josh	GROUNDS & NURSERY I	332	31,001	31	31,032	1,034	32,066	4,008	4,938		41,012	1.000	1.000	0.000
Szekely, David	STRUCTURAL TRADES I	359	36,526	2	36,528	1,218	37,746	4,718	5,027		47,491	1.000	1.000	0.000
Tuck, William B.	EQUIPMENT MECHANIC III	160	52,784	(1,028)	51,756	2,796	54,552	6,819	7,208		68,579	1.000	1.000	0.000
Vanden Brink, Eric	PIPE/MECH TRADES II	39	44,379	(3)	44,376	2,396	46,772	5,847	1,196		53,815	1.000	1.000	0.000
White, Michael	GROUNDS & NURSERY II	27	32,375	1	32,376	1,748	34,124	4,266	7,826		46,216	1.000	1.000	0.000
Vacant	STRUCTURAL TRADES II	231	36,526	(2,854)	33,672	924	34,596	4,325	10,560		49,481	1.000	1.000	0.000
Vacant	GENERAL LABOR I	421	26,546	(854)	25,692	856	26,548	3,319	4,851		34,718	1.000	1.000	0.000
Vacant	Shift Differential		12,000	0	12,000	0	12,000	1,500	0		13,500	0.000	0.000	0.000
Vacant	TEMP STAFF		47,450	0	47,450	0	47,450	5,931	0		53,381	0.000	0.000	0.000
Maintenance			670,060	(4,631)	665,429	24,460	689,889	86,238	111,889		888,016	16.000	16.000	0.000
Schmitzer, Craig	SECURITY I	402	27,907	1,193	29,100	970	30,070	3,759	596		34,425	1.000	1.000	0.000
Whitaker, Shawnell	SECURITY I	402	26,409	3	26,412	880	27,292	3,412	6,777		37,481	1.000	1.000	0.000
Kubes, Nathan	SECURITY I	334	26,409	3	26,412	880	27,292	3,412	552		31,256	1.000	1.000	0.000
Vacant	Shift Differential		4,000	0	4,000	0	4,000	482	58		4,540	0.000	0.000	0.000
Security			84,725	1,199	85,924	2,730	88,654	11,065	7,983		107,702	3.000	3.000	0.000
Adjustment			15,283	(15,283)	0	7,427	7,427	928	108		8,463	0.000	0.000	0.000
Physical Plant			1,179,647	8,554	1,188,201	49,652	1,237,853	154,717	232,338		1,624,908	39.000	38.000	1.000
Overhead Allocation			(573,706)	(8,512)	(582,218)	(24,322)	(606,541)	(75,818)	(113,846)		(796,205)	-19.110	-15.584	-0.490
Total Physical Plant			605,941	42	605,983	25,329	631,312	78,899	118,492		828,703	19.890	22.416	0.510
Total General Fund Before Overhead Allocation			2,630,072	(142,784)	2,487,288	121,014	2,608,303	325,952	398,095		3,332,350	68.700	69.369	-0.669
Overhead Allocation to Auxiliaries			(638,334)	1,105	(637,229)	(27,321)	(664,550)	(83,070)	(119,976)		(867,596)	-20.348	-19.826	-0.423
Total General Fund Classified Personnel			1,991,738	(141,679)	1,850,059	93,694	1,943,753	242,882	278,119		2,464,754	48.352	49.543	-1.092

Classified Staffing Pattern Other Funds

Part V Classified Personnel



Western State College of Colorado
2008-09 Fiscal Year
Part V Classified Personnel Roster
Other Funds

EMPLOYEE NAME	Class Disc.	PO. NO.	Budgeted Salary 2007-08	Adjustments To Base 2007-08 Notes	Adjusted Base 2007-08	Adjustments 2008-09	Budgeted Salary 2008-09	Pera Adj Half Yr		Budgeted Total Compensation	2008-09 FTE	2007-08 FTE	Change
								0.90% PERA Benefit	12.1% PERA Benefit				
Auxiliary Enterprise Funds													
Kaffenberger, Brenda	ADMIN ASSISTANT III	189	33,770	(2)	33,768	1,497	35,265	4,408	4,988	44,661	1.000	1.000	0.000
Office of Residence Life			33,770	(2)	33,768	1,497	35,265	4,408	4,988	44,661	1.000	1.000	0.000
Vacant	Temp	mpbok	5,000	0	5,000	0	5,000	603	73	5,676	0.000	0.000	0.000
Bookstore			5,000	0	5,000	0	5,000	603	73	5,676	0.000	0.000	0.000
Case, Jamee	ADMIN ASSISTANT III	94	33,770	(2)	33,768	1,497	35,265	4,408	10,570	50,243	1.000	1.000	0.000
College Union			33,770	(2)	33,768	1,497	35,265	4,408	10,570	50,243	1.000	1.000	0.000
Total Auxiliary Enterprise Funds Before Overhead			72,540	(4)	72,536	2,994	75,530	9,419	15,631	100,580	2.000	2.000	0.000
Overhead Allocation from General Fund			638,334	(1,105)	637,229	27,321	664,550	83,070	119,976	867,596	20.348	19.826	0.423
Total Auxiliary Enterprise Funds			710,874	(1,109)	709,765	30,315	740,080	92,489	135,607	968,176	22.348	21.826	0.423
Sponsored Programs													
Delete	ADMIN ASSISTANT II	124	12,966	(12,966)	0	0	0	0	0	0	0.000	0.361	-0.361
Teacher Education Grant			12,966	(12,966)	0	0	0	0	0	0	0.000	0.361	-0.361
Vacant	IT TECHNICIAN II	365	43,215	(399)	42,816	1,920	44,736	5,592	10,102	60,430	1.000	1.000	0.000
Student Labs			43,215	(399)	42,816	1,920	44,736	5,592	10,102	60,430	1.000	1.000	0.000
Adjustment			38,598	0	0	38,598	38,598	0	0	38,598	0.000	0.000	0.000
Total Sponsored Programs			94,779	(13,365)	42,816	40,518	83,334	5,592	10,102	99,028	1.000	1.361	-0.361
Total Auxiliary Enterprise Funds & Sponsored Programs Before Overhead Allocation			167,319	(13,369)	115,352	43,512	158,864	15,011	25,733	199,608	3.000	3.361	-0.361
Overhead Allocation from General Fund			638,334	(1,105)	637,229	27,321	664,550	83,070	119,976	867,596	20.348	19.826	0.423
Total Auxiliary Enterprise Funds & Sponsored Programs			805,653	(14,474)	752,581	70,833	823,414	98,081	145,709	1,067,204	23.348	23.187	0.062

Student Employment



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

		BANNER	2007-08		2008-09	
		Index	Institutional Employment Budget	FTE	Institutional Employment Budget	FTE
General Fund						
1100 Instruction						
210101	Academic Affairs		28,757	6.402	29,390	6.543
220101	Business & Accounting	101004	6,495	1.446	6,638	1.478
220201	Art & Music	101005	8,413	1.873	8,598	1.914
220301	Teacher Education	101006	5,434	1.210	5,554	1.236
220401	KREC	101007	5,680	1.264	5,805	1.292
220501	Music	101008	4,758	1.059	4,863	1.083
220601	Natural & Environmental Science	101009	18,789	4.183	19,202	4.275
220801	Languages & Communication	101012	11,718	2.609	11,976	2.666
220901	Behavioral Sci	101023	6,971	1.552	7,124	1.586
221101	Math & Computer Sci	101028	9,802	2.182	10,018	2.230
221201	Environmental Studies		3,588	0.799	3,667	0.816
270104	Honors		1,343	0.299	1,373	0.306
510102	Federal Workstudy Match		18,260		18,260	
Sub-Total Instruction			130,008	24.877	132,468	25.425
1400 Academic Support						
210101	Academic Affairs	101001	2,666	0.593	2,725	0.607
210110	Writing Center	101020	4,101	0.913	4,191	0.933
240101	Library	104001	13,051	2.905	13,338	2.969
510102	Federal Workstudy Match		6,151		6,151	
Subtotal Academic Support			25,969	4.412	26,405	4.509
1500 Student Services						
260101	Registrar	105002	7,381	1.643	7,543	1.679
310101	Student Affairs	105004	5,126	1.141	5,239	1.166
310106	Publications		2,255	0.502	2,305	0.513
310107	Disability Services		1,384	0.308	1,414	0.315
320101	Career Services	105005	1,025	0.228	1,048	0.233
360104	Fitness Center - Pool		4,613	1.027	4,714	1.049
430101	Financial Aid Office	105003	4,613	1.027	4,714	1.049
440101	Admissions	105006	11,072	2.465	11,316	2.519
470101	Athletics	105009	18,261	4.065	18,663	4.155
510102	Federal Workstudy Match		18,966		18,966	
Subtotal Student Service			74,696	12.407	75,922	12.679
1600 Institutional Support						
230201	Administrative Computing	104002	10,150	2.260	10,373	2.309
420301	Public Information	106005	4,152	0.924	2,000	0.445
420401	Alumni Affairs	106009	3,229	0.719	3,300	0.735
510104	Copy Center		3,691	0.822	3,772	0.840
520101	Controller	106004	6,418	1.429	6,559	1.460
530103	Mail Center	101014	11,769	2.620	12,028	2.678
550101	Personnel	106008	636	0.142	650	0.145
520102	Central Fed. Workstudy Match	106007	3,076		5,319	

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

		BANNER	2007-08		2008-09	
		Index	Institutional Employment Budget	FTE	Institutional Employment Budget	FTE
Subtotal Institutional Support			43,121	8.915	44,001	8.611
Operation & Maintenance of Plant						
560101	Maintenance	107001	206,668	46.008	166,112	36.980
560102	Security		2,563	0.571	2,619	0.583
520102	Central Fed. Workstudy Match	106007	5,126		5,126	
Subtotal Plant			214,357	46.579	173,857	37.563
TOTAL GENERAL FUND			488,151	97.189	452,653	88.787
				Increase	-35,498	2.2%
Auxiliary Funds						
311100	Residence Life	111002	164,990	36.730	265,634	59.135
311300	Bookstore	115004	8,500	1.892	10,500	2.337
311400	College Union	116005	22,000	4.898	14,308	3.185
322100	Conference Services	114005	21,000	4.675	25,000	5.565
322100	Aspinall/Wilson Center		4,000	0.890	8,000	1.781
Total Auxiliary			220,490	49.085	323,442	72.004
Student Government Association						
	TOP	610102	14,000	3.117	0	0.000
	KWSB	610105	11,000	2.449	0	0.000
	Peak Prod	610107	6,500	1.447	10,000	2.226
	Pathfinder MAg	610108	4,300	0.957	0	0.000
	WSC-TV	610109	4,500	1.002	0	0.000
	Program Council	610204	11,018	2.453	200	0.045
	Intramurals	135009	21,270	4.735	10,000	2.226
	Student Governement	135004	28,800	6.411	26,075	5.805
Total ASB			101,388	22.571	46,275	10.302
Total Institutional Workstudy			810,029	168.845	822,370	171.093

(1) Student annual FTE is defined as \$4,492 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
2008-09

	Salary 2008-09	Retirement	Insurance Benefits	Total Compensation 2008-09	FTE
<u>Education and General</u>					
Instruction					
Faculty	6,345,431	768,753	855,942	7,970,127	117.69
Professional Staff	24,763	2,823	6,086	33,672	0.66
Classified Staff	202,133	25,267	41,513	268,913	5.40
Student Employment	132,468	0	0	132,468	0.00
Total Instruction	6,704,795	796,843	903,542	8,405,180	123.75
Academic Support					
Professional Staff	576,717	65,746	80,389	722,852	12.33
Classified Staff	226,843	28,282	38,530	293,655	4.50
Student Employment	26,405	0	0	26,405	0.00
Total Academic Support	829,965	94,028	118,919	1,042,912	16.83
Student Services					
Professional Staff	1,570,338	190,808	282,109	2,043,254	40.71
Classified Staff	183,898	22,987	14,434	221,320	5.50
Student Employment	75,922	0	0	75,922	0.00
Total Student Services	1,830,158	213,795	296,544	2,340,496	46.21
Institutional Support					
Professional Staff	1,304,615	161,984	207,084	1,673,683	20.02
Classified Staff	699,566	87,447	65,150	852,163	13.06
Student Employment	44,001	0	0	44,001	0.00
Total Institutional Support	2,048,182	249,431	272,233	2,569,846	33.08
Operation & Maintenance of Plant					
Professional Staff	114,783	13,038	19,847	147,669	2.53
Classified Staff	631,312	78,899	118,492	828,703	19.89
Student Employment	173,857	0	0	173,857	0.00
Total O & M of Plant	919,952	91,937	138,340	1,150,229	22.42
Total Education & General	12,333,052	1,446,033	1,729,578	15,508,663	242.29
<u>Non-Appropriated Funds</u>					
Auxiliary Services					
Professional Staff	980,856	109,482	139,457	1,229,794	21.57
Classified Staff	740,080	92,489	135,607	968,176	22.35
Student Employment	323,442	0	0	323,442	0.00
Total Auxiliary Services	2,044,378	201,971	275,063	2,521,412	43.92
Self-Funded Programs					
Faculty - Endowed Chairs	246,500	28,101	34,351	308,952	3.90
Professional Staff	237,439	27,068	25,509	290,017	6.09
Classified Staff	83,334	5,592	10,102	99,028	1.00
Student Employment	46,275	0	0	46,275	0.00
Total Self-Funded Programs	613,548	60,761	69,962	744,272	10.99
Total Non-Appropriated Funds	2,657,926	262,732	345,026	3,265,683	54.91
Grand Total All Programs	14,990,978	1,708,765	2,074,603	18,774,347	297.20

Section 5

Budget Assumptions and Policies

Western State College of Colorado
FY2008-09 Budget and Comparison
Consolidated Current Funds- E&G Fund, Auxiliary Funds, and Restricted Funds
(by NACUBO classification)

	FY2007-08 Original Budget	FY2007-08 Adjusted Budget	Projected Year End as of March 31, 2008	FY2008-09 Budget	\$ Change From FY2007-08 Original	% Change From FY2007-08 Original
Revenues						
Tuition and Fees-Gross	15,007,589	14,630,527	14,877,288	15,039,383	31,794	0.2%
(Scholarship Allowance)	(2,919,813)	(2,919,813)	(2,919,813)	(3,128,028)	(208,215)	
Tuition and Fees-Net	12,087,776	11,710,714	11,957,475	11,911,355	(176,421)	
Sales & Services of Auxiliary Enterprises-Gross	7,635,528	7,635,528	8,123,073	7,879,308	243,780	3.2%
(Scholarship Allowance)	(366,199)	(366,199)	(366,199)	(388,171)	(21,972)	
Sales & Services of Auxiliary Enterprises-Net	7,269,329	7,269,329	7,756,874	7,491,137	221,808	
Federal, State, Private Grants and Contracts	4,552,150	4,552,150	4,533,451	4,862,763	310,613	6.8%
Sales and Services of Educational Activities	7,489,531	7,617,691	7,617,691	8,171,017	681,486	9.1%
Other Operating Revenue	1,147,800	1,127,430	1,405,597	1,147,100	(700)	-0.1%
Nonoperating Revenues						
State Appropriations	-	-	-	-	-	
Investments and Interest Income	351,000	375,106	450,633	378,000	27,000	7.7%
Total Operating Revenues	32,897,586	32,652,420	33,721,721	33,961,372	1,063,786	3.2%
Expenditures						
Instruction	11,408,681	11,308,681	10,772,499	11,599,043	190,362	1.7%
Research	54,000	54,000	70,758	55,188	1,188	2.2%
Public Service	112,440	112,440	106,858	115,660	3,220	2.9%
Academic Support	1,401,605	1,401,605	1,291,524	1,434,612	33,007	2.4%
Student Services	3,276,127	3,276,127	3,392,968	3,475,247	199,120	6.1%
Institutional Support	3,461,977	3,461,977	3,574,491	3,636,680	174,703	5.0%
Operation and Maintenance of Plant	2,334,110	2,434,110	1,970,174	2,380,083	45,973	2.0%
Scholarships & Fellowships-Gross	3,811,650	3,811,650	4,071,016	4,161,075	349,425	9.2%
(Scholarship Allowance)	(3,286,012)	(3,286,012)	(3,286,012)	(3,516,199)	(230,187)	
Scholarships & Fellowships-Net	525,638	525,638	785,004	644,876	119,238	
Auxiliary Enterprises Expenditures	8,144,343	8,144,343	8,960,751	8,441,318	296,975	3.6%
Nonoperating Expenditures						
Transfers Out - Debt Service	2,178,665	2,178,665	2,178,665	2,178,665	-	0.0%
Transfers (In) Out - Other	-	-	147,777	-	-	
Other Expenses	-	-	64,713	-	-	
Total Operating Expenditures	32,897,586	32,897,586	33,316,182	33,961,372	1,063,786	3.2%
Net Revenue	-	(245,166)	405,539	-		
Adjustments	(1,500,000)	(1,660,000)	(1,365,846)	-		
Beginning Fund Balance	6,950,454	6,950,454	6,950,454	5,990,147		
Ending Fund Balance	5,450,454	5,045,288	5,990,147	5,990,147		

Western State College of Colorado
FY2008-09 Budget and Comparison
Education and General Fund (E&G)
(by NACUBO classification)

	FY2007-08 Original Budget	FY2007-08 Adjusted Budget	Projected Year End as of March 31, 2008	FY2008-09 Budget	\$ Change From FY2007-08 Original	% Change From FY2007-08 Original
Revenues						
Tuition and Fees-Gross (Scholarship Allowance)	12,712,565 (2,799,044)	12,335,503 (2,799,044)	12,353,435 (2,799,044)	12,699,965 (2,965,602)	(12,600) (166,558)	-0.1%
Tuition and Fees-Net	9,913,521	9,536,459	9,554,391	9,734,363	(179,158)	
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	7,489,531	7,617,691	7,617,691	8,171,017	681,486	9.1%
Other Operating Revenue	153,000	132,630	127,047	130,000	(23,000)	-15.0%
Nonoperating Revenues						
State Appropriations	-	-	-	-	-	
Investments and Interest Income	238,000	262,106	266,139	238,000	-	0.0%
Total Operating Revenues	17,794,052	17,548,886	17,565,268	18,273,380	479,328	2.7%
Expenditures						
Instruction	9,649,417	9,549,417	8,860,280	9,776,429	127,012	1.3%
Research	-	-	-	-	-	
Public Service	41,440	41,440	41,345	43,098	1,658	4.0%
Academic Support	1,362,605	1,362,605	1,258,943	1,394,754	32,149	2.4%
Student Services	3,148,127	3,148,127	3,290,103	3,344,431	196,304	6.2%
Institutional Support	3,446,977	3,446,977	3,564,923	3,621,350	174,373	5.1%
Operation and Maintenance of Plant	2,322,110	2,422,110	1,960,757	2,367,819	45,709	2.0%
Scholarships & Fellowships-Gross (Scholarship Allowance)	900,000 (2,799,044)	900,000 (2,799,044)	979,507 (2,799,044)	980,000 (2,965,602)	80,000 (166,558)	8.9%
Scholarships & Fellowships-Net	(1,899,044)	(1,899,044)	(1,819,537)	(1,985,602)	(86,558)	
Auxiliary Enterprises Expenditures	-	-	-	-	-	
Nonoperating Expenditures						
Transfers Out - Debt Service	-	-	-	-	-	
Transfers (In) Out - Other	(30,000)	(30,000)	117,835	(30,000)	-	0.0%
Other Expenses	-	-	-	-	-	
Total Operating Expenditures	18,041,632	18,041,632	17,274,649	18,532,279	490,647	2.7%
Net Revenue	(247,580)	(492,746)	290,619	(258,899)		
Adjustments /1	-	(160,000)	-	-		
Beginning Fund Balance	3,769,141	3,769,141	3,769,141	4,059,760		
Ending Fund Balance	3,521,561	3,116,395	4,059,760	3,800,861		

/1 Adjustments in FY2007-08 include Board-approved transfer to fund additional parking lot work needed to support the Borick Business Building project.

Western State College of Colorado
FY2008-09 Budget and Comparison
Auxiliary Funds
(by NACUBO classification)

	FY2007-08 Original Budget	FY2007-08 Adjusted Budget	Projected Year End as of March 31, 2008	FY2008-09 Budget	\$ Change From FY2007-08 Original	% Change From FY2007-08 Original
Revenues						
Tuition and Fees-Gross	2,295,024	2,295,024	2,523,853	2,339,418	44,394	1.9%
(Scholarship Allowance)	(120,769)	(120,769)	(120,769)	(162,426)	(41,657)	
Tuition and Fees-Net	2,174,255	2,174,255	2,403,084	2,176,992	2,737	
Sales & Services of Auxiliary Enterprises-Gross	7,635,528	7,635,528	8,123,073	7,879,308	243,780	3.2%
(Scholarship Allowance)	(366,199)	(366,199)	(366,199)	(388,171)	(21,972)	
Sales & Services of Auxiliary Enterprises-Net	7,269,329	7,269,329	7,756,874	7,491,137	221,808	
Federal, State, Private Grants and Contracts	-	-	-	-	-	
Sales and Services of Educational Activities	-	-	-	-	-	
Other Operating Revenue	994,800	994,800	1,278,550	1,017,100	22,300	2.2%
Nonoperating Revenues					-	
State Appropriations	-	-	-	-	-	
Investments and Interest Income	113,000	113,000	184,494	140,000	27,000	23.9%
Total Revenues	10,551,384	10,551,384	11,623,002	10,825,229	273,845	2.6%
Expenditures						
Instruction	363,264	363,264	576,008	396,448	33,184	9.1%
Research	-	-	-	-	-	
Public Service	-	-	-	-	-	
Academic Support	-	-	-	-	-	
Student Services	-	-	-	-	-	
Institutional Support	-	-	-	-	-	
Operation and Maintenance of Plant	-	-	-	-	-	
Scholarships & Fellowships-Gross	286,500	286,500	294,818	286,500	-	0.0%
(Scholarship Allowance)	(486,968)	(486,968)	(486,968)	(550,597)	(63,629)	
Scholarships & Fellowships-Net	(200,468)	(200,468)	(192,150)	(264,097)	(63,629)	
Auxiliary Enterprises Expenditures	7,962,343	7,962,343	8,773,620	8,255,314	292,971	3.7%
Nonoperating Expenditures						
Transfers Out - Debt Service	2,178,665	2,178,665	2,178,665	2,178,665	-	0.0%
Transfers (In) Out - Other	-	-	(26,928)	-	-	
Other Expenses	-	-	64,713	-	-	
Total Expenditures	10,303,804	10,303,804	11,373,928	10,566,330	262,526	2.5%
Net Revenue	247,580	247,580	249,074	258,899		
Adjustments /1	(1,500,000)	(1,500,000)	(1,500,000)	-		
Beginning Fund Balance	3,181,313	3,181,313	3,181,313	1,930,387		
Ending Fund Balance	1,928,893	1,928,893	1,930,387	2,189,286		

/1 Adjustments in FY2007-08 represent the auxiliary contribution to the College Union construction project.

Western State College of Colorado
FY2008-09 Budget and Comparison
Restricted Funds
(by NACUBO classification)

	FY2007-08 Original Budget	FY2007-08 Adjusted Budget	Projected Year End as of March 31, 2008	FY2008-09 Budget	\$ Change From FY2007-08 Original	% Change From FY2007-08 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	4,552,150	4,552,150	4,533,451	4,862,763	310,613	6.8%
Sales and Services of Educational Activities	-	-	-	-	-	
Other Operating Revenue	-	-	-	-	-	
Nonoperating Revenues						
State Appropriations	-	-	-	-	-	
Investments and Interest Income	-	-	-	-	-	
Total Revenues	4,552,150	4,552,150	4,533,451	4,862,763	310,613	6.8%
Expenditures						
Instruction	1,396,000	1,396,000	1,336,211	1,426,166	30,166	2.2%
Research	54,000	54,000	70,758	55,188	1,188	2.2%
Public Service	71,000	71,000	65,513	72,562	1,562	2.2%
Academic Support	39,000	39,000	32,581	39,858	858	2.2%
Student Services	128,000	128,000	102,865	130,816	2,816	2.2%
Institutional Support	15,000	15,000	9,568	15,330	330	2.2%
Operation and Maintenance of Plant	12,000	12,000	9,417	12,264	264	2.2%
Scholarships & Fellowships-Gross	2,625,150	2,625,150	2,796,691	2,894,575	269,425	10.3%
(Scholarship Allowance)	-	-	-	-	-	
Scholarships & Fellowships-Net	2,625,150	2,625,150	2,796,691	2,894,575	269,425	
Auxiliary Enterprises Expenditures	182,000	182,000	187,131	186,004	4,004	2.2%
Nonoperating Expenditures						
Transfers Out - Debt Service	-	-	-	-	-	
Transfers (In) Out - Other	30,000	30,000	56,870	30,000	-	0.0%
Other Expenses	-	-	-	-	-	
Total Expenditures	4,552,150	4,552,150	4,667,605	4,862,763	310,613	6.8%
Net Revenue	-	-	(134,154)	-		
Adjustments /1	-	-	134,154	-		
Beginning Fund Balance	-	-	-	-		
Ending Fund Balance	-	-	-	-		

/1 Adjustments in FY2007-08 includes recognition that in the restricted funds revenues and expenditures will balance at fiscal year end.

Western State College of Colorado
FY2008-09 Budget and Comparison
Consolidated Current Funds- E&G Fund, Auxiliary Funds, and Restricted Funds
(by natural classification)

	FY2007-08 Original Budget	FY2007-08 Adjusted Budget	Projected Year End as of March 31, 2008	FY2008-09 Budget	\$ Change From FY2007-08 Original	% Change From FY2007-08 Original
Revenues						
Tuition and Fees-Gross	15,007,589	14,630,527	14,877,288	15,039,383	31,794	0.2%
(Scholarship Allowance)	(2,919,813)	(2,919,813)	(2,919,813)	(3,128,028)	(208,215)	
Tuition and Fees-Net	12,087,776	11,710,714	11,957,475	11,911,355	(176,421)	
Sales & Services of Auxiliary Enterprises-Gross	7,635,528	7,635,528	8,123,073	7,879,308	243,780	3.2%
(Scholarship Allowance)	(366,199)	(366,199)	(366,199)	(388,171)	(21,972)	
Sales & Services of Auxiliary Enterprises-Net	7,269,329	7,269,329	7,756,874	7,491,137	221,808	
Federal, State, Private Grants and Contracts	4,552,150	4,552,150	4,533,451	4,862,763	310,613	6.8%
Sales and Services of Educational Activities	7,489,531	7,617,691	7,617,691	8,171,017	681,486	9.1%
Other Operating Revenue	1,147,800	1,127,430	1,405,597	1,147,100	(700)	-0.1%
Nonoperating Revenues						
State Appropriations	-	-	-	-	-	
Investments and Interest Income	351,000	375,106	450,633	378,000	27,000	7.7%
Total Operating Revenues	32,897,586	32,652,420	33,721,721	33,961,372	1,063,786	3.2%
Expenditures						
Faculty Salaries and Benefits	8,478,091	8,478,091	7,958,683	8,562,888	84,797	1.0%
Faculty FTE	112.3	112.3	-	113.3	1.0	0.9%
Administrative Salaries and Benefits	6,129,594	6,129,594	6,253,457	6,609,326	479,732	7.8%
Administrative FTE	101.2	101.2	-	103.9	2.7	2.7%
Classified Salaries and Benefits	3,538,202	3,538,202	3,340,101	3,556,546	18,344	0.5%
Classified FTE	72.8	72.8	-	71.7	(1.1)	-1.5%
Student Employment	1,332,124	1,332,124	1,321,881	1,197,495	(134,629)	-10.1%
Operating Budgets	7,115,809	7,115,809	7,688,459	7,426,545	310,736	4.4%
Professional Development/Travel	705,185	705,185	885,087	696,792	(8,393)	-1.2%
Utilities	1,717,500	1,717,500	1,787,500	1,803,450	85,950	5.0%
Capital	1,176,778	1,176,778	969,528	1,284,790	108,012	9.2%
Scholarships & Fellowships-Gross	3,811,650	3,811,650	4,071,016	4,161,075	349,425	9.2%
(Scholarship Allowance)	(3,286,012)	(3,286,012)	(3,285,972)	(3,516,199)	(230,187)	
Scholarships & Fellowships-Net	525,638	525,638	785,044	644,876	119,238	
Transfers Out (In)	-	-	147,777	-	-	
Debt Service	2,178,665	2,178,665	2,178,665	2,178,665	-	0.0%
Overhead Allocation	-	-	-	-	-	
Total Operating Expenditures	32,897,586	32,897,586	33,316,182	33,961,372	1,063,786	3.2%
Net Revenue	-	(245,166)	405,539	-		
Adjustments	(1,500,000)	(1,660,000)	(1,365,846)	-		
Beginning Fund Balance	6,950,454	6,950,454	6,950,454	5,990,147		
Ending Fund Balance	5,450,454	5,045,288	5,990,147	5,990,147		

Western State College of Colorado
FY2008-09 Budget and Comparison
Education and General Fund (E&G)
(by natural classification)

	FY2007-08 Original Budget	FY2007-08 Adjusted Budget	Projected Year End as of March 31, 2008	FY2008-09 Budget	\$ Change From FY2007-08 Original	% Change From FY2007-08 Original
<u>Revenues</u>						
Tuition and Fees-Gross	12,712,565	12,335,503	12,353,435	12,699,965	(12,600)	-0.1%
(Scholarship Allowance)	(2,799,044)	(2,799,044)	(2,799,044)	(2,965,602)	(166,558)	
Tuition and Fees-Net	9,913,521	9,536,459	9,554,391	9,734,363	(179,158)	
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	7,489,531	7,617,691	7,617,691	8,171,017	681,486	9.1%
Other Operating Revenue	153,000	132,630	127,047	130,000	(23,000)	-15.0%
Nonoperating Revenues						
State Appropriations	-	-	-	-	-	
Investments and Interest Income	238,000	262,106	266,139	238,000	-	0.0%
Total Operating Revenues	17,794,052	17,548,886	17,565,268	18,273,380	479,328	2.7%
<u>Expenditures</u>						
Faculty Salaries and Benefits	7,898,091	7,898,091	7,390,826	7,970,128	72,037	0.9%
Faculty FTE	112.3	112.3		113.3	1.0	0.9%
Administrative Salaries and Benefits	4,604,686	4,604,686	4,498,447	5,003,587	398,901	8.7%
Administrative FTE	78.8	78.8		82.2	3.4	4.3%
Classified Salaries and Benefits	3,329,525	3,329,525	3,061,038	3,332,349	2,824	0.1%
Classified FTE	69.4	69.4		68.7	(0.7)	-1.0%
Student Employment	488,151	488,151	479,824	452,653	(35,498)	-7.3%
Operating Budgets	3,058,104	3,058,104	3,216,774	3,202,351	144,247	4.7%
Professional Development/Travel	364,689	364,689	370,685	372,714	8,025	2.2%
Utilities	887,000	887,000	887,000	931,350	44,350	5.0%
Capital	883,016	883,016	614,303	934,235	51,219	5.8%
Scholarships & Fellowships-Gross	900,000	900,000	979,507	980,000	80,000	8.9%
(Scholarship Allowance)	(2,799,044)	(2,799,044)	(2,799,044)	(2,965,602)	(166,558)	
Scholarships & Fellowships-Net	(1,899,044)	(1,899,044)	(1,819,497)	(1,985,602)	(86,558)	
Transfers Out (In)	(30,000)	(30,000)	117,835	(30,000)	-	0.0%
Debt Service	-	-	-	-	-	
Overhead Allocation	(1,542,586)	(1,542,586)	(1,542,586)	(1,651,486)	(108,900)	7.1%
Total Operating Expenditures	18,041,632	18,041,632	17,274,649	18,532,279	490,647	2.7%
Net Revenue	(247,580)	(492,746)	290,619	(258,899)		
Adjustments	-	(160,000)	-	-		
Beginning Fund Balance	3,769,141	3,769,141	3,769,141	4,059,760		
Ending Fund Balance	3,521,561	3,116,395	4,059,760	3,800,861		

/1 Adjustments in FY2007-08 include Board-approved transfer to fund additional parking lot work needed to support the Borick Business Building project.

Western State College of Colorado
FY2008-09 Budget and Comparison
Auxiliary Funds
(by natural classification)

	FY2007-08 Original Budget	FY2007-08 Adjusted Budget	Projected Year End as of March 31, 2008	FY2008-09 Budget	\$ Change From FY2007-08 Original	% Change From FY2007-08 Original
<u>Revenues</u>						
Tuition and Fees-Gross	2,295,024	2,295,024	2,523,853	2,339,418	44,394	1.9%
(Scholarship Allowance)	(120,769)	(120,769)	(120,769)	(162,426)	(41,657)	
Tuition and Fees-Net	2,174,255	2,174,255	2,403,084	2,176,992	2,737	
Sales & Services of Auxiliary Enterprises-Gross	7,635,528	7,635,528	8,123,073	7,879,308	243,780	3.2%
(Scholarship Allowance)	(366,199)	(366,199)	(366,199)	(388,171)	(21,972)	
Sales & Services of Auxiliary Enterprises-Net	7,269,329	7,269,329	7,756,874	7,491,137	221,808	
Federal, State, Private Grants and Contracts	-	-	-	-	-	
Sales and Services of Educational Activities	-	-	-	-	-	
Other Operating Revenue	994,800	994,800	1,278,550	1,017,100	22,300	2.2%
Nonoperating Revenues						
State Appropriations	-	-	-	-	-	
Investments and Interest Income	113,000	113,000	184,494	140,000	27,000	23.9%
Total Revenues	10,551,384	10,551,384	11,623,002	10,825,229	273,845	2.6%
<u>Expenditures</u>						
Faculty Salaries and Benefits	-	-	-	-	-	
Faculty FTE	-	-	-	-	-	
Administrative Salaries and Benefits	1,286,058	1,286,058	1,511,644	1,361,634	75,576	5.9%
Administrative FTE	22.4	22.4		21.7	(0.7)	-3.1%
Classified Salaries and Benefits	202,427	202,427	279,063	217,809	15,382	7.6%
Classified FTE	3.4	3.4		3.0	(0.4)	-11.8%
Student Employment	423,973	423,973	477,178	415,602	(8,371)	-2.0%
Operating Budgets	3,607,705	3,607,705	3,922,898	3,664,840	57,135	1.6%
Professional Development/Travel	203,596	203,596	440,535	184,166	(19,430)	-9.5%
Utilities	830,500	830,500	900,500	872,100	41,600	5.0%
Capital	228,762	228,762	339,937	284,125	55,363	24.2%
Scholarships & Fellowships-Gross	286,500	286,500	294,818	286,500	-	0.0%
(Scholarship Allowance)	(486,968)	(486,968)	(486,968)	(550,597)	(63,629)	
Scholarships & Fellowships-Net	(200,468)	(200,468)	(192,150)	(264,097)	(63,629)	
Transfers Out (In)	-	-	(26,928)	-	-	
Debt Service	2,178,665	2,178,665	2,178,665	2,178,665	-	0.0%
Overhead Allocation	1,542,586	1,542,586	1,542,586	1,651,486	108,900	7.1%
Total Expenditures	10,303,804	10,303,804	11,373,928	10,566,330	262,526	2.5%
Net Revenue	247,580	247,580	249,074	258,899		
Adjustments	(1,500,000)	(1,500,000)	(1,500,000)	-		
Beginning Fund Balance	3,181,313	3,181,313	3,181,313	1,930,387		
Ending Fund Balance	1,928,893	1,928,893	1,930,387	2,189,286		

/1 Adjustments in FY2007-08 represent the auxiliary contribution to the College Union construction project.

Western State College of Colorado
FY2008-09 Budget and Comparison
Restricted Funds
(by natural classification)

	FY2007-08 Original Budget	FY2007-08 Adjusted Budget	Projected Year End as of March 31, 2008	FY2008-09 Budget	\$ Change From FY2007-08 Original	% Change From FY2007-08 Original
<u>Revenues</u>						
Tuition and Fees-Gross	-	-	-	-	-	-
(Scholarship Allowance)	-	-	-	-	-	-
Tuition and Fees-Net	-	-	-	-	-	-
Sales & Services of Auxiliary Enterprises-Gross	-	-	-	-	-	-
(Scholarship Allowance)	-	-	-	-	-	-
Sales & Services of Auxiliary Enterprises-Net	-	-	-	-	-	-
Federal, State, Private Grants and Contracts	4,552,150	4,552,150	4,533,451	4,862,763	310,613	6.8%
Sales and Services of Educational Activities	-	-	-	-	-	-
Other Operating Revenue	-	-	-	-	-	-
Nonoperating Revenues						
State Appropriations	-	-	-	-	-	-
Investments and Interest Income	-	-	-	-	-	-
Total Revenues	4,552,150	4,552,150	4,533,451	4,862,763	310,613	6.8%
<u>Expenditures</u>						
Faculty Salaries and Benefits	580,000	580,000	567,857	592,760	12,760	2.2%
Faculty FTE						
Administrative Salaries and Benefits	238,850	238,850	243,366	244,105	5,255	2.2%
Administrative FTE						
Classified Salaries and Benefits	6,250	6,250	-	6,388	138	2.2%
Classified FTE						
Student Employment	420,000	420,000	364,879	329,240	(90,760)	-21.6%
Operating Budgets	450,000	450,000	548,787	559,354	109,354	24.3%
Professional Development/Travel	136,900	136,900	73,867	139,912	3,012	2.2%
Utilities	-	-	-	-	-	-
Capital	65,000	65,000	15,288	66,430	1,430	2.2%
Scholarships & Fellowships-Gross	2,625,150	2,625,150	2,796,691	2,894,575	269,425	10.3%
(Scholarship Allowance)	-	-	-	-	-	-
Scholarships & Fellowships-Net	2,625,150	2,625,150	2,796,691	2,894,575	269,425	
Transfers Out (In)	30,000	30,000	56,870	30,000	-	0.0%
Debt Service	-	-	-	-	-	-
Overhead Allocation	-	-	-	-	-	-
Total Expenditures	4,552,150	4,552,150	4,667,605	4,862,763	310,613	6.8%
Net Revenue	-	-	(134,154)	-		
Adjustments	-	-	134,154	-		
Beginning Fund Balance	-	-	-	-		
Ending Fund Balance	-	-	-	-		

/1 Adjustments in FY2007-08 includes recognition that in the restricted funds revenues and expenditures will balance at fiscal year end.

Tuition, Food Service, Housing and Fee Table

Western State College of Colorado

	Academic Year 2007-08 Actual	Academic Year 2008-09 Approved Mar 08	\$ Change	% Change	Summer 2008 Rates	Summer 2009 Proposed	\$ Change	% Change
Tuition Costs								
Per Credit Rate								
Resident Undergraduate- Student Share (excludes stipend)	112.00	120.00	8.00	7.1%	112.00	120.00	8.00	7.1%
Non-Resident Undergraduate	480.00	494.00	14.00	2.9%	480.00	494.00	14.00	2.9%
Full Time Rate					6 Credits	6 Credits		
Resident Undergraduate- Student Share (excludes stipend)	2,688.00	2,880.00	192.00	7.1%	672.00	720.00	48.00	7.1%
Non-Resident Undergraduate	11,520.00	11,856.00	336.00	2.9%	2,880.00	2,964.00	84.00	2.9%
Food Service								
Mountaineer Plan	3,296.00	3,428.00	132.00	4.0%	N/A	N/A	N/A	N/A
Crimson Plan	2,912.00	3,028.00	116.00	4.0%	N/A	N/A	N/A	N/A
Slate Plan	2,912.00	3,028.00	116.00	4.0%	N/A	N/A	N/A	N/A
Value Plan (available to returning students only)	2,114.00	2,198.00	84.00	4.0%	N/A	N/A	N/A	N/A
Voluntary Plan	722.00	750.00	28.00	3.9%	N/A	N/A	N/A	N/A
Housing								
Dorms								
Single - Escalante Residence Complex	5,402.00	5,402.00	0.00	0.0%	N/A	N/A	N/A	N/A
Single - Ute Residence Hall /1	4,600.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Single - Mears Residence Complex	4,600.00	4,784.00	184.00	4.0%	N/A	N/A	N/A	N/A
Double - Escalante Residence Complex	4,516.00	4,516.00	0.00	0.0%	N/A	N/A	N/A	N/A
Double - Ute Residence Hall /1	3,930.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Double - Mears Residence Complex	3,930.00	4,088.00	158.00	4.0%	N/A	N/A	N/A	N/A
Apartments								
Nontraditional - Monthly Rent	557.00	579.00	22.00	3.9%	N/A	N/A	N/A	N/A
Shavano Residence Complex- Single	4,860.00	5,054.00	194.00	4.0%	N/A	N/A	N/A	N/A
Shavano Residence Complex- Double	4,044.00	4,206.00	162.00	4.0%	N/A	N/A	N/A	N/A
Chipeta Residence Complex- 1 Bed Unfurnished	6,028.00	6,270.00	242.00	4.0%	N/A	N/A	N/A	N/A
Chipeta Residence Complex- 2 Bed Unfurnished	5,480.00	5,700.00	220.00	4.0%	N/A	N/A	N/A	N/A
Chipeta Residence Complex- Furnished	6,302.00	6,554.00	252.00	4.0%	N/A	N/A	N/A	N/A
Mandatory Student Fees								
College Union Operations								
Per Credit	10.10	10.30	0.20	2.0%	10.10	10.30	0.20	2.0%
Full Time (24+ credits)	242.40	247.20	4.80	2.0%	60.60	61.80	1.20	2.0%
					6 Credits	6 Credits		
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)	217.50	217.50	0.00	0.0%	54.40	54.40	0.00	0.0%
Student Government Association Fee								
Per Credit	5.80	5.90	0.10	1.7%	5.80	5.90	0.10	1.7%
Full Time (24+ credits)	139.20	141.60	2.40	1.7%	34.80	35.40	0.60	1.7%
					6 Credits	6 Credits		
Intercollegiate Athletic Fee								
Per Credit	7.55	7.70	0.15	2.0%	7.55	7.70	0.15	2.0%
Full Time (24+ credits)	181.20	184.80	3.60	2.0%	45.30	46.20	0.90	2.0%
					6 Credits	6 Credits		
Computer Fee								
Per Credit	3.70	3.75	0.05	1.4%	3.70	3.75	0.05	1.4%
Full Time (24+ credits)	88.80	90.00	1.20	1.4%	22.20	22.50	0.30	1.4%
					6 Credits	6 Credits		
Other Student Fees								
Campus Development (Full Time at 6+ credits)	8.40	8.55	0.15	1.8%	2.04	2.14	0.10	4.8%
Campus Sustainability (Full Time at 6+ credits)	8.40	8.55	0.15	1.8%	2.04	2.14	0.10	4.8%
Other Fees								
Fitness Center- (negative check off) (Full Time at 6+ credits)	50.00	50.00	0.00	0.0%	0.00	0.00	0.00	N/A
Application Fee	30.00	30.00	0.00	0.0%	30.00	30.00	0.00	0.0%
Transcript Fee	4.00	4.00	0.00	0.0%	4.00	4.00	0.00	0.0%
Rush Transcript Fee	10.00	10.00	0.00	0.0%	10.00	10.00	0.00	0.0%
Late Payment Fee	50.00	50.00	0.00	0.0%	50.00	50.00	0.00	0.0%
Return Check Fee	17.00	17.00	0.00	0.0%	17.00	17.00	0.00	0.0%
Orientation Fee	95.00	95.00	0.00	0.0%	N/A	N/A	N/A	N/A

Western State College of Colorado
Overhead Allocation from General Fund to Auxiliary Funds
Fiscal Year 2008-09
Leonard Silence
October 29, 2007

The following is the methodology to allocate Overhead Costs of the General Fund to Auxiliary Enterprise Funds for FY 2008-09.

No changes to the overhead allocation methodology were proposed for FY2008-2009.

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 2007-08 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 2008-09			
		2007-08	2008-09
		Budget	Overhead
			To Allocate
Student Services		\$162,597	50.0% \$81,299
Financial Services (Financial Aid)		401,125	30.0% 120,338
			\$201,636
Registration Services		177,545	5.2% \$9,232
Allocation Between the Auxiliary Funds		Allocation %	
Dorms and Apartments Budget	\$1,401,648	81.2%	\$163,728
Student Union Budget	345,764	18.8%	37,908
Extended Studies			9,232
	\$1,747,412		\$210,868

Institutional Support			
The Institutional Support allocation to the Auxiliary Enterprise Funds was calculated by dividing the total actual institutional support expenditures in the 2007-08 budget by the total expenditures for all Unrestricted Current Funds expenditures (net of mandatory transfers for debt service).			
		2007-08	
Unrestricted Current Fund Expenditures Budget			
Net of Debt Service Transfers		\$29,452,783	
Institutional Support Expenditures			
Before Overhead Allocations		\$3,680,977	12.5%
			Staff FTE
Total Auxiliary Enterprise Funds		\$1,966,178	6.7% Allocation %
	2007-08		
	Exps Budget	Administrative	2008-09
	Before Admin	Allowance %	Overhead
	Ov.Head & Dbt Serv.	2008-09	To Allocate
Auxiliary Enterprise Funds			
Dorms and Apartments	\$802,395 50%	12.5%	\$100,282
Cafeteria	415,584 25%	12.5%	51,939
Bookstore	249,126 25%	12.5%	31,135
Student Union	154,940 50%	12.5%	19,364
Conference Services *	176,587 50%	12.5%	22,070
Extended Studies	167,547 50%	12.5%	20,940
		Percentage of	
		Institutional Sup.	
Total Aux. Ent. Funds	\$1,966,178	6.7%	\$245,730

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

O&M of Plant	2007-08 Budget	State Buildings	Aux Ent. Buildings	2008-09 Overhead To Allocate
Total Cost of O&M of Plant	\$3,427,680			
Less Utilities	-887,000			
Less Bldg, Grounds, & Janitorial Sup.	-110,793	517776	497,044	
Less Capital	-2,200			
Total Cost of O&M of Plant	\$2,427,687	51.0%	49.0%	\$1,189,046
		Class Room SpCr Hrs		
Extended Studies	\$2,238,634	14.5%	1.8%	\$5,843
Distribution among Aux	SQ FT			
Dorms	424,102	85.3%		\$1,014,551
Cafeteria	0	0.0%		0
Bookstore	1,200	0.2%		2,871
Union	53,466	10.8%		127,903
Conference Service	18,276	3.7%		43,720
	497,044	100.0%		<u>\$1,189,046</u>
				\$1,194,888

Total Allocation to Auxiliary Enterprise Funds 2008-09				
	Student Services	Inst. Support	O&M of Plant	2008-09 Total
Dorms	\$163,728	\$100,282	\$1,014,551	\$1,278,561
Cafeteria	0	51,939	0	51,939
Bookstore	0	31,135	2,871	34,006
Union	37,908	19,364	127,903	185,175
Conference Services	0	22,070	43,720	65,790
Extended Studies	9,232	20,940	5,843	36,015
	<u>\$210,868</u>	<u>\$245,730</u>	<u>\$1,194,888</u>	<u>\$1,651,486</u>
2007-08 Allocation	\$203,017	\$233,999	\$1,105,569	\$1,542,585
Change from 2007-08	\$7,851	\$11,731	\$89,319	\$108,901
	3.9%	5.0%	8.1%	7.1%