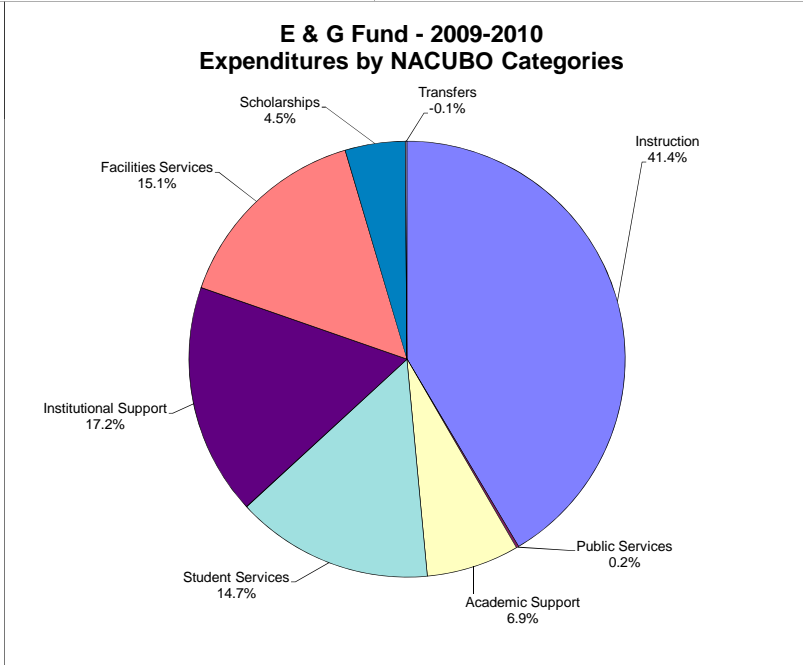
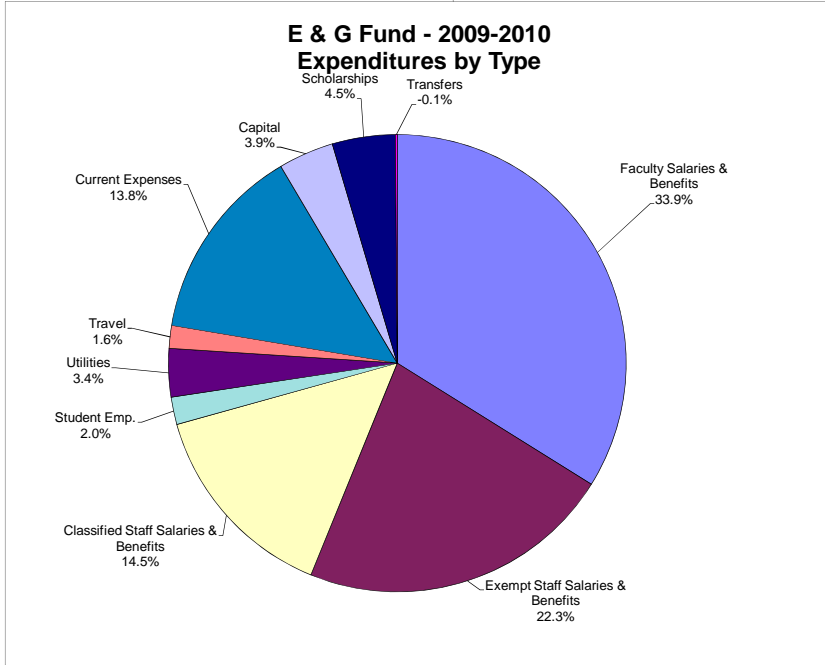
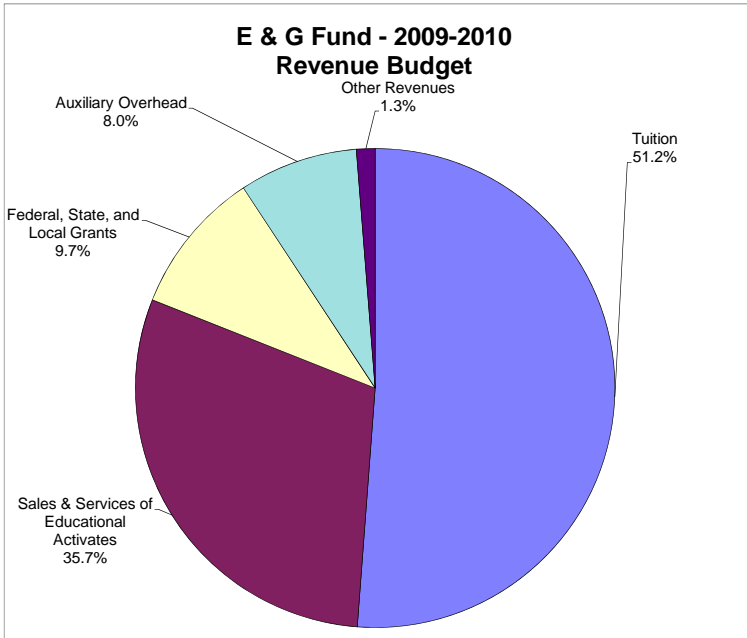


Section 1

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 (COF) stipends, and fee-for-service revenue.

The proposed FY2009-10 E&G budget includes the following major revenue assumptions:

- Gross tuition and fee revenue of \$12.0 million, consisting of COF stipends of \$2.9 million and the students' share of tuition of \$9.1 million. The revenue generated from the students' share of tuition is based on increasing the resident rate by 8.3% and the nonresident rate by 4.0%. No change in enrollment from the current year to FY2009-10 is assumed.
- Fee-for-service revenue of \$7.0 million. This revenue is classified as sales and services of educational activities.
- Federal funding of \$2.3 million representing Western's share of the \$150 million of ARRA stabilization funds.
- Miscellaneous revenue of \$293,000. This includes interest earnings and other miscellaneous income.

The proposed FY2009-10 E&G budget includes the following major expenditure assumptions:

- No salary increases for faculty and administrative personnel with the exception of promotion and tenure adjustments. Staff recommends re-visiting salary increases in the fall when more is known about enrollment and the projected fiscal condition of the state. It is estimated that to cover the employee-share of a 10% increase in health and dental premiums would cost approximately \$85,000, an amount equivalent to a 0.8% average increase in salary.
- No salary increases for classified personnel except for adjustments in position range minimums, as may be required by the state.
- A decrease in faculty staffing of 1.6 full-time equivalents (FTE).
- A net increase in administrative and classified staffing of 2.3 full-time equivalents (FTE) as outlined in the staffing attachment.
- An increase in operating budgets of \$46,398, or 1.4%.
- A decrease in utility budgets of \$131,350, or (14.1%).
- A decrease in capital budgets of \$12,274, or (1.3%). This includes an unallocated capital renewal fund in the instructional budget of \$509,726.
- An increase in institutional scholarships of \$65,000, or 6.6%.
- An increase in the overhead allocation of \$222,991, or 13.5%. This large increase represents a return to the traditional overhead allocation methodology. An alternative methodology utilized over the last three years allowed the auxiliaries to re-build their reserve after a \$1.75 million contribution to the College Center project.

Instructional Budget

**E & G Fund 2009-2010
2009-10 Instructional Budget**

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

Instruction

ITEM DESCRIPTION	Academic Operations		Business, Accounting, and Economics		Art		Teacher Education	
	Org 08-09	Bud 09-10	Org 08-09	Bud 09-10	Org 08-09	Bud 09-10	Org 08-09	Bud 09-10
	Faculty Sal./Benf. Faculty FTE	233,238 6.806	257,197 6.726	1,162,277 14.700	1,166,717 14.700	640,516 9.100	629,703 8.700	301,966 4.600
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	33,672 0.660	32,043 0.660
Classified Staff Sal/Benf Classified Staff FTE	0 0.000	0 0.000	49,919 1.000	51,528 1.000	60,713 1.000	62,410 1.000	0 0.000	0 0.000
Student Staff	29,390	29,390	6,638	6,638	8,598	8,598	5,554	5,554
Utilities	0	0	0	0	0	0	0	0
Travel	52,605	54,005	10,500	10,500	6,300	5,600	5,600	5,600
Current Expenses	56,563	56,563	24,602	24,602	67,902	67,902	43,376	43,376
Capital	637,335	639,860	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	1,009,131	1,037,015	1,253,936	1,259,985	784,029	774,213	390,168	331,212
Faculty & Staff FTE	6.806	6.726	15.700	15.700	10.100	9.700	5.260	4.760

**E & G Fund 2009-2010
2009-10 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 08-09	Bud 09-10	Org 08-09	Bud 09-10	Org 08-09	Bud 09-10	Org 08-09	Bud 09-10
Faculty Sal./Benf.	662,579	639,617	362,411	348,171	1,351,127	1,335,201	1,209,267	1,249,278
Faculty FTE	10.970	11.230	5.250	5.250	18.680	19.430	19.324	18.900
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	37,668	37,833	0	0	55,188	45,494	28,298	28,544
Classified Staff FTE	0.800	0.800	0.000	0.000	1.000	1.000	0.800	0.800
Student Staff	5,805	5,805	4,863	4,863	19,202	19,202	11,976	11,976
Utilities	0	0	0	0	0	0	0	0
Travel	7,000	7,000	3,500	3,500	17,500	16,800	12,600	12,600
Current Expenses	70,180	70,180	36,831	36,831	114,133	114,133	44,210	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	783,232	760,435	407,605	393,365	1,557,150	1,530,830	1,306,351	1,346,608
Faculty & Staff FTE	11.770	12.030	5.250	5.250	19.680	20.430	20.124	19.700

**E & G Fund 2009-2010
2009-10 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 08-09	Bud 09-10	Org 08-09	Bud 09-10	Org 08-09	Bud 09-10	Org 08-09	Bud 09-10
Faculty Sal./Benf.	1,284,744	1,243,376	614,896	627,864	108,992	112,914	0	0
Faculty FTE	17.600	16.500	9.060	8.800	1.600	1.700	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	37,127	37,625	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	7,124	7,124	10,018	10,018	3,667	3,667	1,373	1,373
Utilities	0	0	0	0	0	0	0	0
Travel	11,200	11,200	7,000	7,000	1,400	1,400	700	700
Current Expenses	35,974	35,974	19,834	19,834	10,681	10,681	8,470	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	1,376,169	1,335,299	651,748	664,716	124,740	128,662	10,543	10,543
Faculty & Staff FTE	18.400	17.300	9.060	8.800	1.600	1.700	0.000	0.000

**E & G Fund 2009-2010
2009-10 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 08-09	Bud 09-10	Org 08-09	Bud 09-10	Org 08-09	Bud 09-10	Org 08-09	Bud 09-10
	Faculty Sal./Benf. Faculty FTE	0 0.000	0 0.000	0 0.000	0 0.000	38,113 0.000	95,266 0.000	7,970,126 117.690
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	33,672 0.660	32,043 0.660
Classified Staff Sal/Benf Classified Staff FTE	0 0.000	0 0.000	0 0.000	0 0.000	0 0.000	1,524 0.000	268,914 5.400	264,958 5.400
Student Staff	0	0	0	0	18,260	18,260	132,468	132,468
Utilities	0	0	0	0	0	0	0	0
Travel	700	700	700	700	0	0	137,305	137,305
Current Expenses	4,485	4,485	4,235	4,235	55,133	55,133	596,609	596,609
Capital	0	0	0	0	0	0	637,335	639,860
Reserve	0	0	0	0	0	0	0	0
Overhead Allocation	0	0	0	0	0	0	0	0
Total	5,185	5,185	4,935	4,935	111,506	170,183	9,776,429	9,753,186
Faculty & Staff FTE	0.000	0.000	0.000	0.000	0.000	0.000	123.750	122.096

Public Service

Academic Support

**Western State College of Colorado
E & G Fund 2009-2010
2009-10 Academic Support Budget**

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

Academic Support

ITEM DESCRIPTION	Academic Accreditation				Sponsored Programs and Grant Writing		Art Gallery	
	Academic Accreditation		Writing Center		Sponsored Programs and Grant Writing		Art Gallery	
	Org 08-09	Bud 09-10	Org 08-09	Bud 09-10	Org 08-09	Bud 09-10	Org 08-09	Bud 09-10
Exempt Staff Sal\Benf	0	0	0	0	37,703	38,110	0	0
Exempt Staff FTE	0.000	0.000	0.000	0.000	0.500	0.500	0.000	0.000
Classified Staff Sal\Benf	0	0	0	0	0	0	0	0
Classified Staff FTE	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Student Staff	0	0	4,191	4,191	0	0	0	0
Utilities	0	0	0	0	0	0	0	0
Travel	6,353	6,353	0	0	2,647	2,647	169	169
Current Expenses	7,412	7,412	2,647	2,647	3,674	3,674	1,949	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	13,765	13,765	6,838	6,838	44,024	44,431	2,118	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 2009-2010
2009-10 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 08-09	Bud 09-10	Org 08-09	Bud 09-10	Org 08-09	Bud 09-10	Org 08-09	Bud 09-10
Exempt Staff Sal\Benf	48,101	48,551	69,666	69,820	0	0	336,540	327,932
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	225,164	224,172	0	0	68,491	66,526
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	13,338	13,338
Utilities	0	0	0	0	0	0	0	0
Travel	0	0	0	0	0	0	3,176	3,176
Current Expenses	3,176	3,176	19,588	19,588	3,155	3,155	241,304	249,984
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	51,277	51,727	318,418	317,580	13,155	13,155	663,349	661,456
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 2009-2010
2009-10 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 Support Ctr		Central Academic Support		Total Academic Support	
	Org 08-09	Bud 09-10	Org 08-09	Bud 09-10	Org 08-09	Bud 09-10
	Exempt Staff Sal\Benf	77,069	138,438	4,686	11,935	722,853
Exempt Staff FTE	2.000	3.000	0.000	0.000	12.333	14.333
Classified Staff Sal\Benf	0	32,112	0	4,149	293,655	326,959
Classified Staff FTE	0.000	0.800	0.000	0.000	4.500	5.300
Student Staff	0	2,462	6,151	6,151	26,405	28,867
Utilities	0	0	0	0	0	0
Travel	953	3,388	0	0	23,517	25,952
Current Expenses	2,618	20,206	10,162	11,663	313,685	341,454
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	80,640	196,606	20,999	33,898	1,395,015	1,615,540
Admin & Support FTE	2.000	3.800	0.000	0.000	16.833	19.633

Student Services

**Western State College of Colorado
E & G Fund 2009-2010
2009-10 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 08-09	Bud 09-10	Org 08-09	Bud 09-10	Org 08-09	Bud 09-10	Org 08-09	Bud 09-10
Exempt Staff Sal/Benf	133,038	170,767	157,826	82,847	81,558	82,118	0	0
Exempt Staff FTE	2.500	3.500	2.650	1.620	1.750	1.750	0.000	0.000
Classified Staff Sal/Benf	35,561	46,809	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	7,543	7,543	5,239	5,239	0	0	0	0
Utilities	0	0	0	0	0	0	0	0
Travel	1,059	1,059	925	925	2,118	2,118	0	0
Current Expenses	19,546	19,546	7,696	9,196	13,866	13,866	63,364	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	196,747	245,724	171,686	98,207	97,542	98,102	63,364	63,364
Admin & Staff FTE	3.500	4.500	2.650	1.620	1.750	1.750	0.000	0.000

**Western State College of Colorado
E & G Fund 2009-2010
2009-10 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 08-09	Bud 09-10	Org 08-09	Bud 09-10	Org 08-09	Bud 09-10	Org 08-09	Bud 09-10
	Exempt Staff Sal\Benf	45,862	40,986	47,837	0	32,086	0	25,638
Exempt Staff FTE	1.000	1.000	0.800	0.000	0.800	0.000	0.583	0.583
Classified Staff Sal\Benf	0	0	32,344	0	0	0	0	0
Classified Staff FTE	0.000	0.000	0.800	0.000	0.000	0.000	0.000	0.000
Student Staff	2,305	2,305	1,414	0	1,048	0	0	0
Utilities	0	0	0	0	0	0	0	0
Travel	0	0	0	0	2,435	0	0	0
Current Expenses	15,127	15,127	8,470	0	10,618	0	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	63,294	58,418	90,065	0	46,187	0	25,638	24,934
Admin & Staff FTE	1.000	1.000	1.600	0.000	0.800	0.000	0.583	0.583

**Western State College of Colorado
E & G Fund 2009-2010
2009-10 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 08-09	Bud 09-10	Org 08-09	Bud 09-10	Org 08-09	Bud 09-10	Org 08-09	Bud 09-10
	Exempt Staff Sal\Benf	19,142	22,286	291,031	338,749	413,978	406,466	953,692
Exempt Staff FTE	0.500	0.500	5.150	6.100	7.800	7.800	20.174	20.174
Classified Staff Sal\Benf	0	0	33,982	0	83,514	88,180	46,115	45,812
Classified Staff FTE	0.000	0.000	1.000	0.000	2.000	2.000	1.000	1.000
Student Staff	4,714	4,714	4,714	4,714	11,316	11,316	18,663	18,663
Utilities	0	0	0	0	0	0	0	0
Travel	0	0	3,218	3,218	55,587	55,587	25,313	25,313
Current Expenses	2,556	2,556	82,648	82,648	433,135	433,135	31,215	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	26,412	29,556	415,593	429,329	997,530	994,684	1,074,998	1,085,785
Admin & Staff FTE	0.500	0.500	6.150	6.100	9.800	9.800	21.174	21.174

**Western State College of Colorado
E & G Fund 2009-2010
2009-10 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 08-09	Bud 09-10	Org 08-09	Bud 09-10
Exempt Staff Sal\Benf	12,168	33,833	2,213,856	2,167,768
Exempt Staff FTE	0.000	0.000	43.707	43.027
Classified Staff Sal\Benf	0	2,111	231,516	182,912
Classified Staff FTE	0.000	0.000	5.800	4.000
Student Staff	18,966	18,966	75,922	73,460
Utilities	0	0	0	0
Travel	2,555	2,555	93,210	90,775
Current Expenses	253,844	252,344	942,085	922,997
Capital	0	0	0	0
Reserve			0	0
Overhead Allocation	(210,868)	(220,752)	(210,868)	(220,752)
	-3.300	-3.300	-3.300	-3.300
Total	76,665	89,057	3,345,721	3,217,160
Admin & Staff FTE	-3.300	-3.300	46.207	43.727

Institutional Support

**Western State College of Colorado
E & G Fund 2009-2010
2009-10 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 08-09	Bud 09-10	Org 08-09	Bud 09-10	Org 08-09	Bud 09-10	Org 08-09	Bud 09-10
	Exempt Staff Sal/Benf	278,531	279,091	0	0	0	0	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	59,451	59,038
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	10,799	10,799	0	0	0	0	2,647	2,647
Current Expenses	46,265	46,265	4,840	4,840	17,595	17,595	741	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	335,595	336,155	4,840	4,840	17,595	17,595	194,185	194,178
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 2009-2010
2009-10 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 08-09	Bud 09-10	Org 08-09	Bud 09-10	Org 08-09	Bud 09-10	Org 08-09	Bud 09-10
	Exempt Staff Sal\Benf	55,770	55,924	193,324	194,136	0	0	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	473,266	479,947	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	10,373	10,373	0	0	0	0
Utilities	0	0	0	0	0	0	0	0
Travel	503	503	5,903	5,903	0	0	5,029	5,029
Current Expenses	2,882	2,882	334,065	348,585	118,168	113,984	12,097	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	59,155	59,309	1,182,931	1,204,944	118,168	113,984	138,479	126,154
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 2009-2010
2009-10 Institutional Support**

Fund Code	111000	111000	111000	111000
Organization Code	410101	420301	420401	490101
Program Code	1600	1600	1600	1600
Department Index	106020	106005	106009	106023

Institutional Support

ITEM DESCRIPTION	Development		Public Information		Alumni		Vice President of Enrollment Mgmt	
	Org 08-09	Bud 09-10	Org 08-09	Bud 09-10	Org 08-09	Bud 09-10	Org 08-09	Bud 09-10
	Exempt Staff Sal/Benf	172,281	173,498	68,113	101,368	110,791	111,351	0
Exempt Staff FTE	3.000	3.000	1.000	2.000	2.000	2.000	0.000	1.000
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	2,000	2,000	3,300	3,300	0	0
Utilities	0	0	0	0	0	0	0	0
Travel	16,825	16,825	3,018	3,018	4,828	4,828	0	3,000
Current Expenses	49,693	49,693	86,860	20,000	102,550	102,550	0	25,000
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	241,799	243,016	159,991	126,386	221,469	222,029	0	139,310
Admin & Staff FTE	3.000	3.000	1.000	2.000	2.000	2.000	0.000	1.000

**Western State College of Colorado
E & G Fund 2009-2010
2009-10 Institutional Support**

Fund Code	111000	111000	111000	111000
Organization Code	510101	510102	510104	520101
Program Code	1600	1600	1600	1600
Department Index	106003		126020	CONTRO

Institutional Support

ITEM DESCRIPTION	Vice President for Finance and		Central Institutional Support		Copy Center		Controllers	
	Org 08-09	Bud 09-10	Org 08-09	Bud 09-10	Org 08-09	Bud 09-10	Org 08-09	Bud 09-10
Exempt Staff Sal/Benf	252,308	245,341	9,684	35,425	0	0	213,762	214,728
Exempt Staff FTE	2.500	2.500	0.000	0.000	0.000	0.000	3.000	3.000
Classified Staff Sal/Benf	39,871	40,392	0	3,781	51,071	50,479	89,415	88,644
Classified Staff FTE	1.000	1.000	0.000	0.000	1.000	1.000	1.000	1.000
Student Staff	0	0	5,319	5,319	3,772	3,772	6,559	6,559
Utilities	0	0	0	0	0	0	0	0
Travel	1,610	1,610	0	0	0	0	3,822	3,822
Current Expenses	15,219	20,219	(135,260)	(187,291)	5,164	5,164	3,587	3,587
Capital	0	0	5,000	5,000	0	0	0	0
Reserve	0	0	0	0	0	0	0	0
Overhead Allocation	0	0	(245,730)	(471,742)	0	0	0	0
			-2.150	-2.446				
Total	309,008	307,562	(360,987)	(609,508)	60,007	59,415	317,145	317,340
Admin & Staff FTE	3.500	3.500	-2.150	-2.446	1.000	1.000	4.000	4.000

**Western State College of Colorado
E & G Fund 2009-2010
2009-10 Institutional Support**

Fund Code	111000	111000	111000	111000
Organization Code	530103	540101	550101	550102
Program Code	1600	1600	1600	1600
Department Index	101014	PURCHA	PERSON	CLASTR

Institutional Support

ITEM DESCRIPTION	Mail Ctr		Purchasing		Human Resources		Staff Training	
	Org 08-09	Bud 09-10	Org 08-09	Bud 09-10	Org 08-09	Bud 09-10	Org 08-09	Bud 09-10
Exempt Staff Sal/Benf	60,837	61,243	55,700	50,823	73,927	74,332	0	0
Exempt Staff FTE	1.000	1.000	1.000	1.000	1.000	1.000	0.000	0.000
Classified Staff Sal/Benf	0	0	138,997	139,475	61,288	63,035	0	0
Classified Staff FTE	0.000	0.000	2.000	2.000	1.000	1.000	0.000	0.000
Student Staff	12,028	12,028	0	0	650	5,650	0	0
Utilities	0	0	0	0	0	0	0	0
Travel	2,647	2,647	1,059	1,059	2,776	2,776	0	0
Current Expenses	14,748	14,748	5,134	5,134	8,604	8,604	5,391	5,391
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	90,260	90,666	200,890	196,491	147,245	154,397	5,391	5,391
Admin & Staff FTE	1.000	1.000	3.000	3.000	2.000	2.000	0.000	0.000

**Western State College of Colorado
E & G Fund 2009-2010
2009-10 Institutional Support**

Fund Code	111000	111000	111000
Organization Code	550104	990101	
Program Code	1600	1600	1600
Department Index	106022	109001	

ITEM DESCRIPTION	Liaison Council		Board of Trustees Operating Costs		Total Institutional Support	
	Org 08-09	Bud 09-10	Org 08-09	Bud 09-10	Org 08-09	Bud 09-10
	Exempt Staff Sal/Benf	0	0	0	0	1,797,727
Exempt Staff FTE	0.000	0.000	0.000	0.000	21.500	23.500
Classified Staff Sal/Benf	0	0	0	0	913,359	924,791
Classified Staff FTE	0.000	0.000	0.000	0.000	14.000	14.000
Student Staff	0	0	0	0	44,001	49,001
Utilities	0	0	0	0	0	0
Travel	251	251	52,940	52,940	114,657	117,657
Current Expenses	173	173	130,933	188,884	829,449	808,845
Capital	0	0	0	0	174,000	174,000
Reserve	0	0	0	0	0	0
Overhead Allocation	0	0	0	0	(245,730)	(471,742)
					(2)	(2)
Total	424	424	183,873	241,824	3,627,463	3,551,902
Admin & Staff FTE	0.000	0.000	0.000	0.000	33.350	35.054

O & M of Plant

**Western State College of Colorado
E & G Fund 2009-2010
2009-10 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 08-09	Bud 09-10	Org 08-09	Bud 09-10	Org 08-09	Bud 09-10	Org 08-09	Bud 09-10
Exempt Staff Sal\Benf	6,563	20,831	179,209	137,477	0	0	49,709	44,409
Exempt Staff FTE	0.000	0.000	3.000	2.000	0.000	0.000	1.000	1.000
Classified Staff Sal\Benf	8,463	14,357	1,508,743	1,569,295	0	0	107,702	118,518
Classified Staff FTE	0.000	0.000	36.000	37.000	0.000	0.000	3.000	3.000
Student Staff	5,126	5,126	166,112	166,112	0	0	2,619	2,619
Utilities	931,350	800,000	0	0	0	0	0	0
Travel	0	0	4,024	4,024	0	0	0	0
Current Expenses	263,098	322,961	204,557	207,557	2,052	2,052	3,176	3,176
Capital	100,000	100,000	8,000	23,000	0	0	0	0
Reserve	0	0	0	0	0	0	0	0
Overhead Allocation	(1,194,888)	(1,181,983)	0	0	0	0	0	0
	-20,580	-20,580						
Total	119,712	81,292	2,070,645	2,107,465	2,052	2,052	163,206	168,722
Admin. & Staff FTE	-20.580	-20.580	39.000	39.000	0.000	0.000	4.000	4.000

**Western State College of Colorado
E & G Fund 2009-2010
2009-10 Oper. and Maint. of Plant**

Fund Code 111000
Organization Code
Program Code 1700
Department Index

Total O & M of Plant

ITEM DESCRIPTION	Org 08-09	Bud 09-10
Exempt Staff Sal\Benf	235,481	202,717
Exempt Staff FTE	4.000	3.000
Classified Staff Sal/Benf	1,624,908	1,702,170
Classified Staff FTE	39.000	40.000
Student Staff	173,857	173,857
Utilities	931,350	800,000
Travel	4,024	4,024
Current Expenses	472,883	535,746
Capital	108,000	123,000
Reserve	0	0
Overhead Allocation	(1,194,888)	(1,181,983)
	-20.580	-20.580
Total	2,355,615	2,359,531
Admin. & Staff FTE	22.420	22.420

Scholarships

**Western State College of Colorado
 E & G Fund 2009-2010
 2009-10 Scholarship and Fellowships**

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

**Total Scholarships and
 Fellowships**

ITEM DESCRIPTION	Org 08-09	Bud 09-10
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	980,000	1,045,000
Capital	0	0
Reserve	0	0
Overhead Allocation	0	0
Total	980,000	1,045,000
FTE	0.000	0.000

Transfers

Western State College of Colorado
 E & G Fund 2009-2010
 2009-10 Transfers

Fund Code 111000
 Organization Code
 Program Code 9200
 Department Index

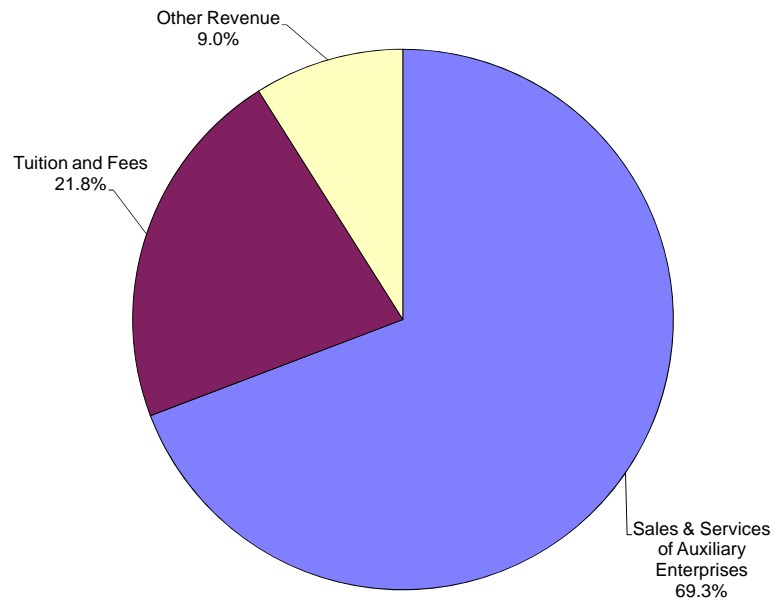
Total Transfers (In) and Out

ITEM DESCRIPTION	Org 08-09	Bud 09-10
Exempt Staff Sal\Benf	0	0
Exempt Staff FTE	0.000	0.000
Classified Staff Sal/Benf	0	0
Classified Staff FTE	0.000	0.000
Transfers Out - Renewal & Replacement	0	0
Transfers In	(30,000)	(30,000)
	0	0
	0	0
	0	0
	0	0
	0	0
Total	(30,000)	(30,000)
FTE	0.000	0.000

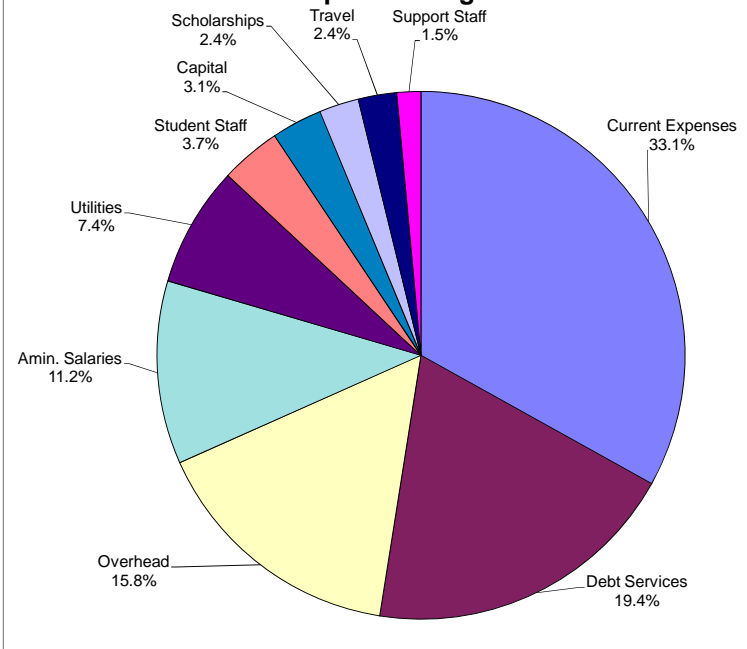
Section 2

Auxiliary Funds Budgets

**Auxiliary Funds - 2009-2010
Revenue Budget**



**Auxiliary Funds - 2009-2010
Expense Budget**





Auxiliaries

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

The FY2009-10 auxiliary budgets include the following major revenue assumptions:

- Gross tuition and fee revenue of \$2.6 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 \$8.2 million. This revenue is generated primarily from housing charges, food service charges, bookstore sales and conference sales.
- Miscellaneous revenue of \$1.1 million. This includes various self-funded programs as well as interest earnings.

The FY2009-10 auxiliary budgets include the following major expenditure assumptions:

- No salary increases for administrative personnel with the exception of promotion adjustments. Staff recommends re-visiting salary increases in the fall when more is known about enrollment and the projected fiscal condition of the state. It is estimated that to cover the employee-share of a 10% increase in health and dental premiums would cost approximately \$8,000, an amount equivalent to a 0.9% average increase in salary.
- No salary increases for classified personnel except for adjustments in position range minimums, as may be required by the state.
- An overall reduction in administrative and classified staffing of 2.5 full-time equivalents (FTE) as outlined in the staffing attachment.
- An increase in student employment of \$23,332, or 5.6%.
- An increase in operating budgets of \$247,731, or 6.8%.
- An increase in professional development and travel budgets of \$96,000, or 52.1%. This increase reflects increased travel within extended studies as program offerings expand beyond the campus.
- An increase in capital budgets of \$83,735, or 29.5%.
- An increase in the debt service transfer of \$117,814, or 5.4%, reflecting the estimated addition of debt service due to the pending College Center financing.
- An increase in the overhead allocation of \$222,991, or 13.5%. This large increase represents a return to the traditional overhead allocation methodology. An alternative methodology utilized over the last three years allowed the auxiliaries to re-build their reserve after a \$1.75 million contribution to the College Center 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
 2009-10 Auxiliary Funds Budget
 Summary of All Fund Types
 May 26, 2009
 Leonard Silence

Fund Type	31		32		33		34		35	
	Enterprise Funds		Conference Services		Extended Studies		Self Funded		Student Government Assoc.	
	2008-09	2009-10	2008-09	2009-10	2008-09	2009-10	2008-09	2009-10	2008-09	2009-10
Debt Services	2,178,665	2,296,480	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	515,477	518,954	115,724	129,990	214,105	300,255	516,327	377,167	0	0
Admin FTE	10.816	10.666	2.800	2.750	2.000	2.500	9.490	6.490	0.000	0.000
Support Staff	100,580	92,540	0	0	0	0	56,008	27,320	0	0
Sup. Staff FTE	2.000	2.000	0.000	0.000	0.000	0.000	0.361	0.500	0.000	0.000
Student Staff	257,658	270,500	33,000	33,000	5,000	5,000	56,000	56,000	30,944	24,434
Travel	10,000	11,000	2,500	2,500	5,000	100,000	30,000	30,000	0	0
Current Expenses	2,566,214	2,600,237	239,954	245,000	126,328	197,000	212,665	345,413	262,266	265,036
Utilities	872,100	872,100	0	0	0	0	0	0	0	0
Overhead	1,549,681	1,743,366	65,790	80,568	36,015	50,543	0	0	0	0
Capital	221,265	300,000	0	5,000	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	8,474,140	8,907,677	498,968	538,058	396,448	662,798	888,000	852,900	293,210	289,470
FTE	12.816	12.666	2.800	2.750	2.000	2.500	9.851	6.990	0.000	0.000
Tuition and Fees 0100	974,700	958,398	0	0	416,448	662,798	110,000	110,000	286,110	285,870
Sales & Services 0510	7,320,340	7,621,779	478,968	484,058	0	0	80,000	80,000	0	0
Other Revenue 0400	258,000	267,500	40,000	54,000	0	0	698,000	662,900	7,100	3,600
Investments 3100	140,000	60,000	0	0	0	0	0	0	0	0
Total Revenues	8,693,040	8,907,677	518,968	538,058	416,448	662,798	888,000	852,900	293,210	289,470
Gain or (Loss)	218,900	0	20,000	0	20,000	0	0	0	0	0

Western State College of Colorado
 2009-10 Auxiliary Funds Budget
 Summary of All Fund Types
 May 26, 2009
 Leonard Silence

ITEM DESCRIPTION	Fund Type 36		36		37		Total	
	Intercollegiate Athletics		Computer Fee		Revolving Funds			
	2008-09	2009-10	2008-09	2009-10	2008-09	2009-10	2008-09	2009-10
Debt Services	0	0	0	0	0	0	2,178,665	2,296,480
Transfers	(84,000)	(84,000)	0	0	0	0	0	0
Expenditures								
Amin. Salaries	0	0	0	0	0	0	1,361,633	1,326,366
Admin FTE	0.000	0.000	0.000	0.000	0.000	0.000	25.106	22.406
Support Staff	0	0	61,221	52,886	0	0	217,809	172,746
Sup. Staff FTE	0.000	0.000	1.000	1.000	0.000	0.000	3.361	3.500
Student Staff	0	0	33,000	50,000	0	0	415,602	438,934
Travel	136,666	136,666	0	0	0	0	184,166	280,166
Current Expenses	206,714	220,881	50,699	39,004	300,000	300,000	3,964,840	4,212,571
Utilities	0	0	0	0	0	0	872,100	872,100
Overhead	0	0	0	0	0	0	1,651,486	1,874,477
Capital	2,860	2,860	40,000	40,000	0	0	284,125	367,860
Scholarships	119,000	119,000	0	0	0	0	286,500	286,500
Contra Expense					-300,000	-300,000	-300,000	-300,000
Total	381,240	395,407	184,920	181,890	0	0	11,116,926	11,828,200
FTE	0	0	1.000	1.000	0.000	0.000	28.467	25.906
Tuition and Fees 0100	369,240	383,407	182,920	181,890	0	0	2,339,418	2,582,363
Sales & Services 0510	0	0	0	0	0	0	7,879,308	8,185,837
Other Revenue 0400	12,000	12,000	2,000	0	0	0	1,017,100	1,000,000
Investments 3100	0	0	0	0	0	0	140,000	60,000
Total Revenues	381,240	395,407	184,920	181,890	0	0	11,375,826	11,828,200
Gain or (Loss)	0	0	0	0	0	0	258,900	0

Enterprise Funds Summary Budgets

The following is a summary of the various fund types that makeup the Enterprise funds (Fund type 31) at Western.

Western State College of Colorado
 2009-10 Auxiliary Funds Budget
 Enterprise Funds
 May 26, 2009
 Leonard Silence

ITEM DESCRIPTION	Residence Life		Education		Total		311200 Cafeteria	
	Operations						Total	
	2008-09	2009-10	2008-09	2009-10	2008-09	2009-10	2008-09	2009-10
Debt Services	1,144,330	1,144,330	0	0	1,144,330	1,144,330	550,635	690,322
Transfers	0	0	0	0	0	0	42,000	42,000
Expenditures								
Amin. Salaries	239,022	235,379	0	0	239,022	235,379	0	0
Admin FTE	5.250	5.000	0.000	0.000	5.250	5.000	0.000	0.000
Support Staff	44,661	45,678	0	0	44,661	45,678	0	0
Sup. Staff FTE	1.000	1.000	0.000	0.000	1.000	1.000	0.000	0.000
Student Staff	232,850	230,000	0	0	232,850	230,000	0	0
Travel	4,000	5,000	0	0	4,000	5,000	0	0
Current Expenses	250,000	267,000	20,000	20,000	270,000	287,000	1,486,000	1,422,404
Utilities	698,300	698,300	0	0	698,300	698,300	85,100	85,100
Overhead	1,278,561	1,336,079	0	0	1,278,561	1,336,079	51,939	136,997
Capital	0	150,000	0	0	0	150,000	217,376	125,000
Scholarships	160,000	160,000	0	0	160,000	160,000	500	500
Total	4,051,724	4,271,766	20,000	20,000	4,071,724	4,291,766	2,433,550	2,502,323
FTE	6.250	6.000	0.000	0.000	6.250	6.000	0.000	0.000
Tuition and Fees					0	0		
Sales & Services	3,876,100	4,175,539	20,000	20,000	3,896,100	4,195,539	2,367,040	2,326,240
Other Revenue	58,000	57,500			58,000	57,500	200,000	200,000
Investments	140,000	60,000			140,000	60,000		
Total Revenues	4,074,100	4,293,039	20,000	20,000	4,094,100	4,313,039	2,567,040	2,526,240
Gain or (Loss)	22,376	21,273	0	0	22,376	21,273	133,490	23,917

Western State College of Colorado
 2009-10 Auxiliary Funds Budget
 Enterprise Funds
 May 26, 2009
 Leonard Silence

Fund Code	311300 Bookstore		College Union				311400	
	Total		Operations		Wilderness Pursuits		Total	
	2008-09	2009-10	2008-09	2009-10	2008-09	2009-10	2008-09	2009-10
ITEM DESCRIPTION	2008-09	2009-10	2008-09	2009-10	2008-09	2009-10	2008-09	2009-10
Debt Services	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
Expenditures								
Amin. Salaries	111,620	112,825	132,335	139,926	32,500	30,824	164,835	170,750
Admin FTE	2.000	2.000	2.900	3.000	0.666	0.666	3.566	3.666
Support Staff	5,676	5,721	50,243	41,141	0	0	50,243	41,141
Sup. Staff FTE	0.000	0.000	1.000	1.000	0.000	0.000	1.000	1.000
Student Staff	10,500	10,500	14,308	30,000	0	0	14,308	30,000
Travel	5,000	5,000	1,000	1,000	0	0	1,000	1,000
Current Expenses	800,000	855,833	10,214	35,000	0	0	10,214	35,000
Utilities	0	0	88,700	88,700	0	0	88,700	88,700
Overhead	34,006	77,338	185,175	192,952	0	0	185,175	192,952
Capital	3,889	25,000	0	0	0	0	0	0
Scholarships	0	0	0	0	0	0	0	0
Total	970,691	1,092,217	481,975	528,719	32,500	30,824	514,475	559,543
FTE	2.000	2.000	3.900	4.000	0.666	0.666	4.566	4.666
Tuition and Fees			458,500	465,746	32,500	30,824	491,000	496,570
Sales & Services	1,057,200	1,100,000						
Other Revenue			0	10,000			0	10,000
Investments								
Total Revenues	1,057,200	1,100,000	458,500	475,746	32,500	30,824	491,000	506,570
Gain or (Loss)	86,509	7,783	(23,475)	(52,973)	0	0	(23,475)	(52,973)

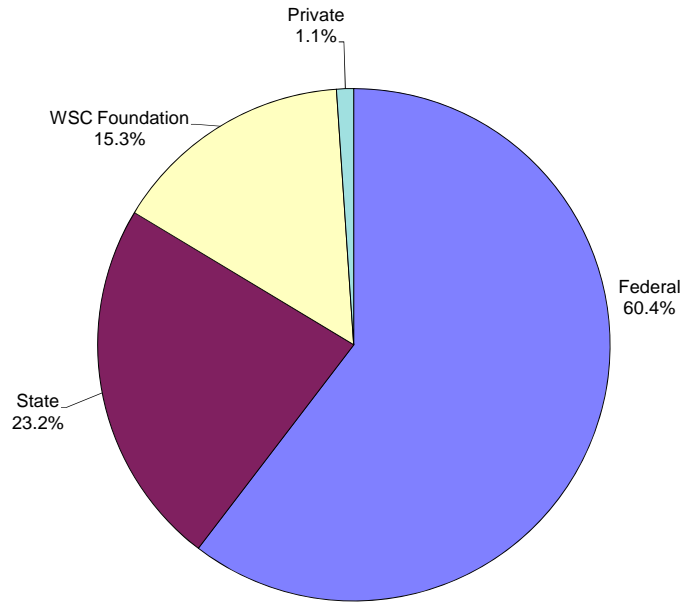
Western State College of Colorado
 2009-10 Auxiliary Funds Budget
 Enterprise Funds
 May 26, 2009
 Leonard Silence

Fund Code	311401 Union Bond		Fund Type 31 Total All Funds	
	Total			
ITEM DESCRIPTION	2008-09	2009-10	2008-09	2009-10
Debt Services	483,700	461,828	2,178,665	2,296,480
Transfers	0	0	42,000	42,000
Expenditures				
Amin. Salaries	0	0	515,477	518,954
Admin FTE	0.000	0.000	10.816	10.666
Support Staff	0	0	100,580	92,540
Sup. Staff FTE	0.000	0.000	2.000	2.000
Student Staff	0	0	257,658	270,500
Travel	0	0	10,000	11,000
Current Expenses	0	0	2,566,214	2,600,237
Utilities	0	0	872,100	872,100
Overhead	0	0	1,549,681	1,743,366
Capital	0	0	221,265	300,000
Scholarships	0	0	160,500	160,500
Total	483,700	461,828	8,474,140	8,907,677
FTE	0.000	0.000	12.816	12.666
Tuition and Fees	483,700	461,828	974,700	958,398
Sales & Services			7,320,340	7,621,779
Other Revenue			258,000	267,500
Investments			140,000	60,000
Total Revenues	483,700	461,828	8,693,040	8,907,677
Gain or (Loss)	0	0	218,900	0

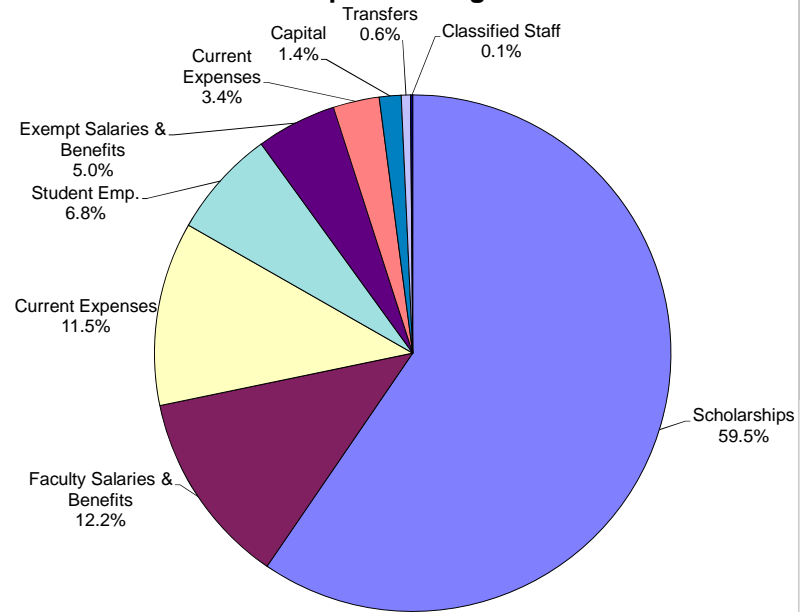
Section 3

Restricted Funds Operating Budgets

Restricted Funds - 2009-2010 Revenue Budget



Restricted Funds - 2009-2010 Expense Budget





Restricted

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

The FY2009-10 restricted budgets include the following major revenue assumptions:

- Revenue from federal, state, and private gifts and grants of \$5.1 million. The primary source of this revenue is from government and private sources for financial aid or scholarships.

The FY2009-10 restricted budgets include the following major expenditure assumption:

- An increase in scholarship expenditures of \$145,729, or 5.0%, based on projections of federal, state, and private financial aid.

Section 4

Staffing Patterns

Faculty Staffing Pattern By Department

Part I Instruction

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

Western State College of Colorado
 2009-10 Fiscal Year
 Part I Instruction

Title		Posi Number	Budget 2008-09	Adjustment 2008-09	Salary Base 2008-09	Adjustments 2009-10	Academic Year Salary 2009-10	Stipends	Notes	Total Salary 2009-10	11.40% Retirement	Insurance 2009-10	Total Compensation 2009-10	2009-10 FTE	2008-09 FTE	Change FTE
Art																
Caniiff, Albert R, Jr.	Art	P t	51166F	68,471	0	68,471	0	68,471	7,000 (A)	75,471	8,604	5,338	89,413	1.000	1.000	0.000
Heil, Harry E.	Art	P t	51116F	71,474	0	71,474	0	71,474	0	71,474	9,578	10,513	91,565	1.000	1.000	0.000
Hutchison, S. Chase	Art	L tmp	51217F	36,000	0	36,000	0	36,000	0	36,000	4,104	4,287	44,391	1.000	1.000	0.000
Krawczyk, Casey C.	Art	ASP p	51279F	47,771	0	47,771	0	47,771	0	47,771	5,446	4,602	57,819	1.000	1.000	0.000
Lennon, Terri J.	Art	P t	51208F	61,064	0	61,064	0	61,064	0	61,064	6,961	10,240	78,265	1.000	1.000	0.000
Orr, Heather S.	Art	P t	51274F	58,766	0	58,766	0	58,766	0	58,766	6,699	4,895	70,360	1.000	1.000	0.000
Seastrum, Don E.	Art	P t	51312F	57,732	0	57,732	0	57,732	0	57,732	6,581	10,150	74,463	1.000	1.000	0.000
Stromayer, Ludwig J.	Art	P t	51139F	72,444	0	72,444	0	72,444	0	72,444	9,707	5,257	87,408	1.000	1.000	0.000
Delete	Art	L tmp	51217F	35,000	0	35,000	(35,000)	0	0	0	0	0	0	0.000	1.000	-1.000
Adjunct	Art	L tmp	51217F	3,355	0	3,355	21,845	25,200	0	25,200	2,873	7,946	36,019	0.700	0.100	0.600
Total Art (220201)				512,077	0	512,077	(13,155)	498,922	7,000	505,922	60,553	63,228	629,703	8.700	9.100	-0.400
Behavioral and Social Sciences Department																
Cohn, Scott	Psychology	ASP p	51242F	48,500	0	48,500	0	48,500	0	48,500	5,529	9,902	63,931	1.000	1.000	0.000
Commerford, Kari E.	Psychology	L tmp	51240F	37,000	0	37,000	(11,100)	25,900	0	25,900	2,953	9,301	38,154	0.700	1.000	-0.300
Coykendall, Susan J.	Psychology	P t	51104F	61,975	0	61,975	0	61,975	0	61,975	7,065	4,979	74,019	1.000	1.000	0.000
Cress, Daniel M.	Sociology	P t	51243F	62,053	0	62,053	0	62,053	0	62,053	7,074	10,266	79,393	1.000	1.000	0.000
Crossley, Phillip L.	Geography	P t	51248F	60,507	0	60,507	0	60,507	0	60,507	6,898	10,225	77,630	1.000	1.000	0.000
Drake, Roger A.	Psychology	P t	51108F	72,244	0	72,244	0	72,244	0	72,244	9,681	10,536	92,461	1.000	1.000	0.000
Haase, Greg P.	Sociology	P t	51186F	68,037	0	68,037	0	68,037	0	68,037	7,756	10,425	86,218	1.000	1.000	0.000
Haley, Mary Mike	Sociology	L tmp	51187F	22,800	0	22,800	0	22,800	0	22,800	2,599	3,937	29,336	0.600	0.600	0.000
Lewis, Wallace G.	History	P t	51192F	63,493	0	63,493	0	63,493	0	63,493	8,508	10,301	82,302	1.000	1.000	0.000
Mitchell, Caroline G.	Sociology	AP t	51105F	50,628	0	50,628	3,000	53,628	0	53,628	6,114	4,759	64,501	1.000	1.000	0.000
Niemi, William L.	Politics & Govt	P t	51148F	62,645	0	62,645	0	62,645	7,000 (A)	69,645	7,940	10,467	88,052	1.000	1.000	0.000
Stark, C. Patrick	Psychology	AP t	51160F	55,248	0	55,248	0	55,248	7,000 (E)	62,248	7,096	10,270	79,614	1.000	1.000	0.000
Stewart, James M.	History	P t	51195F	68,037	0	68,037	0	68,037	0	68,037	9,117	5,143	82,297	1.000	1.000	0.000
Struble, Maria	Politics & Govt	ASP p	51181F	49,976	0	49,976	(2,976)	47,000	0	47,000	5,358	9,862	62,220	1.000	1.000	0.000
Thiessen-Reilly, Heather	History	P t	51129F	62,741	0	62,741	0	62,741	3,500 (I)	66,241	7,551	10,376	84,168	1.000	1.000	0.000
Vandenbusche, Duane L	History	P t	51142F	83,389	0	83,389	0	83,389	0	83,389	20,680	5,549	109,618	1.000	1.000	0.000
Delete	Psychology	L tmp	51264F	22,500	0	22,500	(22,500)	0	0	0	0	0	0	0.000	0.600	-0.600
Delete	Politics & Govt	L tmp	51337F	37,000	0	37,000	(37,000)	0	0	0	0	0	0	0.000	1.000	-1.000
Adjunct	BASS	L tmp	51264F	13,200	0	13,200	31,200	44,400	0	44,400	5,062	0	49,462	1.200	0.400	0.800
Total Behavioral & Social Sciences (220901)				1,001,973	0	1,001,973	(39,376)	962,597	17,500	980,097	126,981	136,298	1,243,376	16.500	17.600	-1.100
Business, Accounting, & Economics																
Billingsley, Menon	Business/Accounting	L tmp	51326F	21,750	8,250	30,000	13,500	43,500	0	43,500	4,959	4,487	52,946	1.000	0.500	0.500
Daerr, Richard L.	Business	L tmp	51234F	40,000	0	40,000	(25,000)	15,000	0	15,000	1,710	399	17,109	0.300	0.800	-0.500
Drexel, Cynthia L.	Business	P t	51150F	80,849	0	80,849	0	80,849	3,500 (F)	84,349	11,303	10,857	106,509	1.000	1.000	0.000
Driver, Michaela	Business	P p	51114F	76,000	0	76,000	0	76,000	0	76,000	8,664	10,634	95,298	1.000	1.000	0.000
Duncan, Marc	Marketing	ASP p	51435F	70,932	0	70,932	0	70,932	0	70,932	8,086	5,217	84,235	1.000	1.000	0.000
Elliott, Cathie A.	Business	L tmp	51204F	45,500	0	45,500	0	45,500	0	45,500	6,097	9,822	61,419	1.000	1.000	0.000
Hahn, Frederick J.	Business	L tmp	51264F	14,400	0	14,400	0	14,400	0	14,400	1,642	384	16,426	0.400	0.400	0.000
Hays, Sally E.	Economics	AP t	51230F	66,222	0	66,222	0	66,222	0	66,222	7,549	10,376	84,147	1.000	1.000	0.000
Holmen, Karin B.	Business	L tmp	51124F	44,500	0	44,500	0	44,500	0	44,500	5,073	4,513	54,086	1.000	1.000	0.000
Hudson, Mary J.	Accounting	L tmp	51220F	45,000	0	45,000	0	45,000	0	45,000	5,130	1,198	51,328	1.000	1.000	0.000
Hudson, Roger L.	Business	P t	51314F	80,849	0	80,849	0	80,849	0	80,849	9,217	10,764	100,830	1.000	1.000	0.000
Klingsmith, Philip C.	Business	L tmp	51156F	50,750	0	50,750	0	50,750	0	50,750	6,801	9,964	67,515	1.000	1.000	0.000
Lazerus, Scott A.	Economics	P t	51230F	70,707	0	70,707	0	70,707	0	70,707	8,061	10,495	89,263	1.000	1.000	0.000
Newman, Monica D.	Accounting	P t	51161F	80,849	0	80,849	0	80,849	7,000 (A)	87,849	10,015	2,340	100,204	1.000	1.000	0.000
Newman, Scott G.	Accounting	P t	51162F	80,849	0	80,849	0	80,849	0	80,849	9,217	10,764	100,830	1.000	1.000	0.000
Plante, David J.	Economics	P t	51171F	71,226	0	71,226	0	71,226	0	71,226	8,120	5,227	84,573	1.000	1.000	0.000
Total Bus., Acctg. & Econ. (220101)				940,383	8,250	948,633	(11,500)	937,133	10,500	947,633	111,643	107,441	1,166,717	14.700	14.700	0.000

Title	Posi Number	Budget 2008-09	Adjustment 2008-09	Salary		Academic		Stipends	Notes	Total	11.40% Retirement	Insurance 2009-10	Total	2009-10 FTE	2008-09 FTE	Change FTE
				Base 2008-09	Adjustments 2009-10	Year Salary 2009-10	Salary 2009-10			Compensation 2009-10						
Communication Arts, Language, & Literature																
Arai-Brown, JoAnn M.	English	L tmp	51233F	30,900	0	30,900	(900)	30,000	0	30,000	3,420	799	34,219	0.800	0.824	-0.024
Brooks, Michael R.	Communication	P t	51147F	68,379	0	68,379	0	68,379	0	68,379	9,163	10,432	87,974	1.000	1.000	0.000
Edwards, Paul A.	Communication	P t	51182F	34,019	0	34,019	34,019	68,038	0	68,038	9,117	10,425	87,580	1.000	0.500	0.500
Foster, Marjie B.	Spanish	L tmp	51111F	37,500	0	37,500	0	37,500	0	37,500	4,275	9,609	51,384	1.000	1.000	0.000
Fullmer, Courtney P.	English/Communication	L tmp	51209F	37,500	0	37,500	0	37,500	0	37,500	4,275	9,609	51,384	1.000	1.000	0.000
Hansen, Helynne H.	Modern Language	P t	51188F	59,578	0	59,578	0	59,578	0	59,578	7,983	10,200	77,761	1.000	1.000	0.000
Jespersen, T. Christine	English	P t	51102F	58,726	0	58,726	0	58,726	0	58,726	6,695	4,894	70,315	1.000	1.000	0.000
King, William E.	English	P t	51198F	64,549	0	64,549	0	64,549	0	64,549	7,359	10,332	82,240	1.000	1.000	0.000
Lucido, John	Communication	ASP p	51214F	48,285	0	48,285	0	48,285	0	48,285	5,504	9,898	63,687	1.000	1.000	0.000
Luna, Alina M.	English	ASP p	51149F	49,077	0	49,077	0	49,077	0	49,077	5,595	4,638	59,310	1.000	1.000	0.000
Mendez P Maqueo, Vero	Spanish	ASP p	51152F	48,435	0	48,435	0	48,435	0	48,435	5,522	9,900	63,857	1.000	1.000	0.000
Miccoli, Anthony	Communication/Phil	ASP p	51173F	37,000	0	37,000	10,000	47,000	0	47,000	5,358	9,862	62,220	1.000	1.000	0.000
Milbrodt, Teresa	English	ASP p	51122F	35,000	0	35,000	12,000	47,000	0	47,000	5,358	9,862	62,220	1.000	1.000	0.000
Schliesman, Terence S.	Communication	P t	51233F	58,783	0	58,783	0	58,783	0	58,783	6,701	10,177	75,661	1.000	1.000	0.000
Todd, Mark D.	English	P t	51197F	67,326	0	67,326	0	67,326	0	67,326	9,022	10,404	86,752	1.000	1.000	0.000
Venturo, Frank A.	Communication	P t	51153F	71,380	0	71,380	0	71,380	0	71,380	8,137	10,512	90,029	1.000	1.000	0.000
Waidley, Karin A.	Communication	ASP p	51164F	49,077	0	49,077	0	49,077	0	49,077	5,595	4,638	59,310	1.000	1.000	0.000
Ward, Philip	Communication	L tmp	51332F	35,500	0	35,500	0	35,500	0	35,500	4,047	945	40,492	1.000	1.000	0.000
Delete	English	L tmp	51237F	35,000	0	35,000	(35,000)	0	0	0	0	0	0	0.000	1.000	-1.000
Adjunct	CALL	L tmp	51159F	32,000	0	32,000	6,000	38,000	0	38,000	4,332	551	42,883	1.100	1.000	0.100
Total Communication Arts, Language, & Literature (220801)				958,014	0	958,014	26,119	984,133	0	984,133	117,458	147,687	1,249,278	18.900	19.324	-0.424
Environmental Studies																
Frank, Jerritt	Envir Studies	L tmp	41700B	22,500	0	22,500	0	22,500	0	22,500	2,565	4,904	29,969	0.500	0.500	0.000
Hausdoerffer, John C.	Envir Studies	AP t	51269F	49,933	0	49,933	3,000	52,933	3,500 (G)	56,433	6,433	10,113	72,979	1.000	1.000	0.000
Adjunct	Envir Studies	L tmp	51151F	8,831	0	8,831	0	8,831	0	8,831	1,007	128	9,966	0.200	0.100	0.100
Total Environmental Studies (221201)				81,264	0	81,264	3,000	84,264	3,500	87,764	10,005	15,145	112,914	1.700	1.600	0.100
Mathematics and Computer Information Science																
Calkins, Leila M.	Mathematics	L tmp	51179F	55,376	0	55,376	(27,688)	27,688	0	27,688	3,710	9,350	40,748	0.500	1.000	-0.500
Cohen, Robert A.	Mathematics	ASP p	51175F	51,059	0	51,059	0	51,059	0	51,059	6,842	4,691	62,592	1.000	1.000	0.000
Huerter, Kimberly	Mathematics	ASP p	51202F	38,000	0	38,000	11,000	49,000	0	49,000	5,586	4,633	59,219	1.000	1.000	0.000
Keck, Andrew G.	Mathematics	P t	51132F	61,007	0	61,007	0	61,007	7,000 (A)	68,007	7,753	10,425	86,185	1.000	1.000	0.000
Keck, Heidi L.	Mathematics	P t	51133F	62,187	0	62,187	0	62,187	0	62,187	7,089	1,658	70,934	1.000	1.000	0.000
Muskat, Jeremy	Mathematics	ASP p	51335F	38,000	0	38,000	11,000	49,000	0	49,000	5,586	4,633	59,219	1.000	1.000	0.000
Peterson, John C.	CIS	AP t	51259F	66,550	0	66,550	1,500	68,050	0	68,050	7,758	10,426	86,234	1.000	1.000	0.000
Rostermundt, Robert	Mathematics	L tmp	51167F	21,000	0	21,000	17,500	38,500	0	38,500	4,389	9,635	52,524	1.000	0.560	0.440
Schuster, Daniel L.	CIS	P t	51194F	75,469	0	75,469	0	75,469	0	75,469	8,603	10,620	94,692	1.000	1.000	0.000
Delete	Mathematics	L tmp	51335F	19,250	0	19,250	(19,250)	0	0	0	0	3,329	3,329	0.000	0.500	-0.500
Adjunct	MCIS	L tmp	51254F	0	0	0	10,800	10,800	0	10,800	1,231	157	12,188	0.300	0.000	0.300
Total Computer Information Science and Mathematics (221101)				487,898	0	487,898	4,862	492,760	7,000	499,760	58,547	69,557	627,864	8.800	9.060	-0.260
Music																
Barrett, Robert H.	Music	P t	51172F	61,118	0	61,118	0	61,118	0	61,118	8,190	10,241	79,549	1.000	1.000	0.000
Roberson, Heather	Music	ASP p	51189F	47,000	0	47,000	300	47,300	0	47,300	11,730	9,871	68,901	1.000	1.000	0.000
Todd, Kenneth W.	Music	L tmp	51205F	37,500	0	37,500	0	37,500	0	37,500	4,275	9,609	51,384	1.000	1.000	0.000
Violet, Martha W.	Music	P t	51170F	72,153	0	72,153	(36,076)	36,077	7,000 (A)	43,077	5,772	4,479	53,328	0.500	1.000	-0.500
Wacker, John M.	Music	ASP p	51206F	49,030	0	49,030	0	49,030	0	49,030	5,589	9,920	64,539	1.000	1.000	0.000
Adjunct	Music	L tmp	51216F	8,000	0	8,000	19,000	27,000	0	27,000	3,078	392	30,470	0.750	0.250	0.500
Total Music (220201)				274,801	0	274,801	(16,776)	258,025	7,000	265,025	38,634	44,512	348,171	5.250	5.250	0.000

Title	Posi	Number	Budget	Adjustment	Salary		Academic			Total	11.40%	Insurance	Total	2009-10	2008-09	Change	
					Base	Adjustments	Year	Salary	Stipends								Notes
Natural and Environmental Sciences																	
Alexander, Kevin D.	Biology	P	t	51101F	62,357	0	62,357	(31,178)	31,179	0	31,179	3,554	9,443	44,176	0.500	1.000	-0.500
Bingham, Robin A.	Biology	P	t	51127F	30,822	0	30,822	30,822	61,644	0	61,644	7,027	10,254	78,925	1.000	0.000	1.000
Cerra, Sarah	Biology	L	tmp	51100F	26,325	0	26,325	4,050	30,375	0	30,375	3,463	9,420	43,258	0.750	0.650	0.100
Coogan, James C.	Rady Chair - Benefits				0	0	0	0	0	0	0	6,954	4,952	11,906	0.000	0.000	0.000
Coop, Jonathan	Biology	L	tmp	51100F	38,000	0	38,000	0	38,000	0	38,000	4,332	9,622	51,954	1.000	1.000	0.000
Eklund, Jennifer	Biology	L	tmp	51429F	21,450	(3,900)	17,550	8,290	25,840	0	25,840	2,946	6,751	35,537	0.680	0.550	0.130
Fillmore, Robert P.	Geology	P	t	51309F	61,644	0	61,644	0	61,644	0	61,644	7,027	10,254	78,925	1.000	1.000	0.000
Gauss, Peter H.	Biology	P	t	51183F	70,104	0	70,104	0	70,104	0	70,104	7,992	5,198	83,294	1.000	1.000	0.000
Hays, Shan M.	Biology	ASP	p	51120F	27,255	0	27,255	21,745	49,000	0	49,000	5,586	9,915	64,501	1.000	0.700	0.300
Hite, Dustin A.	Physics	ASP	p	51193F	51,643	0	51,643	0	51,643	0	51,643	5,887	9,988	67,518	1.000	1.000	0.000
Marchetti, David	Geology	ASP	p	51437F	50,338	0	50,338	0	50,338	0	50,338	5,739	4,670	60,747	1.000	1.000	0.000
Mullins, Jason E	Chemistry	ASP	p	51200F	49,500	0	49,500	0	49,500	0	49,500	5,643	4,646	59,789	1.000	1.000	0.000
Orth, Dale L.	Chemistry	P	t	51126F	63,072	0	63,072	0	63,072	7,000 (A)	70,072	7,988	10,479	88,539	1.000	1.000	0.000
Osborne, Cassandra	Biology	ASP	p	51131F	50,338	0	50,338	0	50,338	0	50,338	6,745	9,952	67,035	1.000	1.000	0.000
Ryter, Anne W.	Chemistry	P	t	51168F	62,431	0	62,431	0	62,431	0	62,431	8,366	10,273	81,070	1.000	1.000	0.000
Ryter, Jaral W.	Chemistry	L	tmp	51200F	29,625	0	29,625	0	29,625	0	29,625	3,970	792	34,387	0.750	0.750	0.000
Sears, Rebecca	Biology	L	tmp	51100F	38,000	0	38,000	0	38,000	0	38,000	4,332	4,340	46,672	1.000	1.000	0.000
Sikkink, Lynn L.	Anthropology	P	t	51275F	54,238	0	54,238	4,500	58,738	0	58,738	6,696	10,176	75,610	1.000	1.000	0.000
Stiger, Mark	Anthropology	P	t	51196F	68,037	0	68,037	0	68,037	0	68,037	7,756	10,425	86,218	1.000	1.000	0.000
Stork, Allen L.	Geology	P	t	51169F	72,717	0	72,717	0	72,717	0	72,717	9,744	10,549	93,010	1.000	1.000	0.000
Taylor, Suzanne	Physics	L	tmp	51100F	38,500	0	38,500	(1,500)	37,000	0	37,000	4,218	9,596	50,814	1.000	1.000	0.000
Delete	Physics	P	t	51144F	80,748	0	80,748	(80,748)	0	0	0	0	0	0	0.000	1.000	-1.000
Adjunct	NES	L	tmp	51200F	12,780	0	12,780	14,970	27,750	0	27,750	3,164	402	31,316	0.750	0.030	0.720
Total Natural and Environmental Sciences (220601)					1,059,924	(3,900)	1,056,024	(29,049)	1,026,975	7,000	1,033,975	129,129	172,097	1,335,201	19.430	18.680	0.750
Recreation and Exercise & Sport Science Dept.																	
Buchanan, Christina A.	ESS	L	tmp	51249F	38,000	0	38,000	0	38,000	0	38,000	4,332	1,012	43,344	1.000	1.000	0.000
Busing, Kyle	OLRM	L	tmp		0	0	0	37,000	37,000	0	37,000	4,218	9,596	50,814	1.000	0.000	1.000
Drum, Scott N.	ESS	AP	t	51180F	49,599	0	49,599	4,000	53,599	0	53,599	6,110	4,759	64,468	1.000	1.000	0.000
Ebbot, Matthew H.	ESS	L	tmp	51280F	38,500	0	38,500	0	38,500	0	38,500	4,389	9,635	52,524	1.000	1.000	0.000
Gibson, Mark A.	OLRM	AP	t	51247F	54,817	0	54,817	0	54,817	0	54,817	6,249	10,071	71,137	1.000	1.000	0.000
Kinkema, Kathleen M	ESS	P	t	51190F	61,925	0	61,925	0	61,925	7,000 (A)	68,925	7,857	5,164	81,946	1.000	1.000	0.000
Maciejko, Tami S.	ESS	L	tmp	51315F	15,750	0	15,750	0	15,750	0	15,750	1,796	4,727	22,273	0.500	0.500	0.000
Moran, M. Brooke	OLRM	AP	t	51165F	54,030	0	54,030	0	54,030	0	54,030	6,159	10,053	70,242	1.000	1.000	0.000
Patel, Ashwin J.	ESS	ASP	p	51272F	49,477	0	49,477	0	49,477	0	49,477	5,640	4,646	59,763	1.000	1.000	0.000
Tame, Paul G.M.	OLRM	L	tmp	51157F	38,000	0	38,000	0	38,000	0	38,000	4,332	1,012	43,344	1.000	1.000	0.000
Zimmer, Thomas	OLRM	L	tmp		0	0	0	36,000	36,000	0	36,000	4,104	9,569	49,673	1.000	0.000	1.000
Delete	OLRM	ASP	p	51271F	50,175	0	50,175	(50,175)	0	0	0	0	0	0	0.000	1.000	-1.000
Delete	OLRM	P	t	51277F	60,286	0	60,286	(60,286)	0	0	0	0	0	0	0.000	1.000	-1.000
Adjunct	RESS	L	tmp	51328F	13,760	0	13,760	13,250	27,010	0	27,010	3,079	0	30,089	0.730	0.470	0.260
Total Recreation and Exercise & Sports Science Dept. (220401)					524,319	0	524,319	(20,211)	504,108	7,000	511,108	58,265	70,244	639,617	11.230	10.970	0.260
Teacher Education																	
Anderson, Nella B.	Education	P	t	51304F	36,558	0	36,558	0	36,558	7,000 (J)	43,558	4,966	9,774	58,298	0.600	0.600	0.000
Hanks, Brooke	Education	L	tmp	51258F	37,000	0	37,000	0	37,000	0	37,000	4,958	985	42,943	1.000	1.000	0.000
Schocker, Jessica	Education	ASP	p	51109F	37,500	0	37,500	10,500	48,000	0	48,000	6,432	1,278	55,710	1.000	1.000	0.000
Wenzlaff, Terri L.	Education	P	t	51177F	62,718	0	62,718	(31,359)	31,359	0	31,359	3,575	4,164	39,098	0.500	1.000	-0.500
Youngren, Jill	Education	L	tmp	51223F	36,000	0	36,000	0	36,000	0	36,000	4,104	8,486	48,590	1.000	1.000	0.000
Adjunct	Education	L	tmp	51223F	0	0	0	0	0	0	0	0	0	0	0.000	0.000	0.000
Total Teacher Education (220301)					209,776	0	209,776	(20,859)	188,917	7,000	195,917	24,035	24,687	244,639	4.100	4.600	-0.500

Title	Posi Number	Budget 2008-09	Adjustment 2008-09	Salary Base 2008-09	Adjustments 2009-10	Academic Year Salary 2009-10	Stipends	Notes	Total Salary 2009-10	11.40% Retirement	Insurance 2009-10	Total Compensation 2009-10	2009-10 FTE	2008-09 FTE	Change FTE		
Central Expenditures																	
Summer School	Stipends	L	tmp	51400F	143,480	0	143,480	0	143,480	16,357	2,080	161,917	4.390	4.390	0.000		
Vacant	Adjunct	L	tmp	51299F	64,022	0	64,022	16,236	80,258	9,149	5,873	95,280	2.336	2.416	-0.080		
Worker's Comp					0	0	0	0	0	0	95,266	95,266	0.000	0.000	0.000		
Total Central Expenditures (210101)					207,502	0	207,502	16,236	223,738	0	223,738	25,506	103,219	352,463	6.726	6.806	-0.080
Total General Fund Instruction					6,257,931	4,350	6,262,281	(100,709)	6,161,572	73,500	6,235,072	760,756	954,115	7,949,943	116.036	117.690	-1.654

Notes :

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

Endowed Chairs

Coogan, James C.	Rady Chair	AP	p	51318F	61,000	0	61,000	0	61,000	0	0	61,000	0.900	0.900	0.000	
Vacant	Moncrief Chair in Petro Ge	L	tmp	51439F	50,000	0	50,000	0	50,000	5,700	9,942	65,642	1.000	1.000	0.000	
Grauke, Edwin	Moncrief Prof Land Resour	L	tmp	51441F	85,000	0	85,000	0	85,000	9,690	5,591	100,281	1.000	1.000	0.000	
Magee, Patrick A.	Thornton Chair	L	tmp	51268F	50,500	0	50,500	0	50,500	5,757	9,955	66,212	1.000	1.000	0.000	
Total Sponsored Programs					246,500	0	246,500	0	246,500	0	21,147	25,488	293,135	3.900	3.900	0.000

Administrative & Professional Staffing Pattern E & G Fund

Part II Administrative & Professional Personnel

Western State College of Colorado
2009-10 Fiscal Year
Part II Administrative & Professional Personnel
E & G Fund

Title	Posn#	Budgeted Salary 2008-09	Adjustments to Base 2008-09	Base Salary 2008-09	Adjustments 2009-10	Budgeted Salary 2009-10	Retirement 2009-10	Insurance	Other Benefits	Total Compensation 2009-10	2009-10 FTE	2008-09 FTE	Change FTE	
Instruction														
Hanny, Susan	Program & Advising Coord	61101H	24,763	(1,663)	23,100	0	23,100	2,633	6,310	0	32,043	0.660	0.660	0.000
Teacher Education			24,763	(1,663)	23,100	0	23,100	2,633	6,310	0	32,043	0.660	0.660	0.000
Total Instruction			24,763	(1,663)	23,100	0	23,100	2,633	6,310	0	32,043	0.660	0.660	0.000
Academic Support														
Nelson, Kevin A	Assoc. V.P.Acad.Aff	11103A	0	0	0	74,286	74,286	8,469	10,625	0	93,379	1.000	0.000	1.000
Wegert, Ann	Executive Asst VP Academic Aff	11102A	49,966	0	49,966	0	49,966	5,696	1,355	0	57,017	1.000	1.000	0.000
Young, Jessica	Assoc. V.P.Acad.Aff	11100A	77,904	0	77,904	0	77,904	8,881	5,441	0	92,226	1.000	1.000	0.000
Total Academic Adm.		T	127,870	0	127,870	74,286	202,156	23,046	17,420	0	242,622	3.000	2.000	1.000
Welborn-Downing, Janice	Dir of Sponsored Prog.	41003A	25,850	0	25,850	0	25,850	2,947	9,313	0	38,110	0.500	0.500	0.000
Total Grant Writing		T	25,850	0	25,850	0	25,850	2,947	9,313	0	38,110	0.500	0.500	0.000
Branam, Bradley	Technical Dir, Theatre	41502A	34,962	238	35,200	(200)	35,000	3,990	9,561	0	48,551	1.000	1.000	0.000
Total Theatre Operations		T	34,962	238	35,200	(200)	35,000	3,990	9,561	0	48,551	1.000	1.000	0.000
Robinson, Chad	Asst. Dir for Computing & Network	11302A	58,270	0	58,270	0	58,270	6,643	4,909	0	69,821	1.000	1.000	0.000
Academic Computing		T	58,270	0	58,270	0	58,270	6,643	4,909	0	69,821	1.000	1.000	0.000
Eagles, Shannon	Technical Services Librarian	11110C	0	0	0	36,000	36,000	4,104	4,305	0	44,409	1.000	0.000	1.000
Escalante, Eric	Head of Access Services	11101C	27,356	0	27,356	(10,936)	16,420	1,872	9,057	0	27,348	0.500	0.833	-0.333
Gauss, Nancy	Dir. Library Services	11100C	65,000	0	65,000	0	65,000	7,410	5,092	0	77,502	1.000	1.000	0.000
Muckleroy, Patrick	Public Ser. Librarian	11103C	56,892	0	56,892	(28,446)	28,446	3,243	9,382	0	41,070	0.500	1.000	-0.500
Nelson, Jeremy	Periodicals/Gov Doc Librarian	11104C	39,760	0	39,760	0	39,760	4,533	4,408	0	48,700	1.000	1.000	0.000
Sheret, Larry	Public Ser. Librarian - Info Literary	11105C	45,000	0	45,000	(8,000)	37,000	4,218	9,615	0	50,833	1.000	1.000	0.000
Wick, Tiffanie	Public Ser. Librarian - Reference	11109C	31,000	0	31,000	(5,177)	25,823	2,944	9,311	0	38,077	0.833	1.000	-0.167
Total Library		T	265,008	0	265,008	(16,559)	248,449	28,323	51,167	0	327,939	5.833	5.833	0.000
Luekenga, Julie	Dir. Academic Support Crt/Disabili	31401C	0	0	0	45,000	45,000	5,130	9,832	0	59,962	1.000	0.000	1.000
Smith, Colleen	Academic & Career Advisor	41501C	0	0	0	31,000	31,000	3,534	4,101	0	38,635	1.000	0.000	1.000
Stanley, Jennifer	Academic Advisor	31402C	32,000	0	32,000	0	32,000	3,648	4,197	0	39,845	1.000	1.000	0.000
Delete	Registration Advisor		32,757	0	32,757	(32,757)	0	0	0	0	0	0.000	1.000	-1.000
Total Academic Support Crt		T	64,757	0	64,757	43,243	108,000	12,312	18,129	0	138,441	3.000	2.000	1.000
Worker's Comp Adjustment		T	0	0	0	0	0	0	11,712	0	11,712	0.000	0.000	0.000
Total Academic Support		T	576,717	238	576,955	100,970	677,925	77,268	122,216	0	877,408	14.333	12.333	2.000
Student Services														
Hayes, Ginny	Graduation Services Analyst	11502C	33,225	0	33,225	0	33,225	3,788	9,513	0	46,525	1.000	1.000	0.000
Groom, Deanne	Records & Registration Manager	11503C	15,608	0	15,608	0	15,608	1,779	3,753	0	21,140	0.500	0.500	0.000
Vacant	Registration Advisor	31403C	0	0	0	32,757	32,757	3,734	3,944	0	40,436	1.000	0.000	1.000
Clark, Debra	Registrar	11500B	55,000	0	55,000	(3,000)	52,000	5,928	4,739	0	62,667	1.000	1.000	0.000
Total Registrar			103,833	0	103,833	29,757	133,590	15,229	21,948	0	170,767	3.500	2.500	1.000

Title	Posn#	Budgeted	Adjustments	Base	Adjustments	Budgeted	Retirement	Insurance	Other	Total		2008-09	Change	
		Salary	to Base	Salary	2009-10	Salary				Compensator	2009-10			FTE
		2008-09	2008-09	2008-09	2009-10	2009-10	2009-10		Benefits	2009-10	FTE	FTE	FTE	
Butcher, Laurel	Student Intern - Stu Affairs	11829C	26,971	0	26,971	0	26,971	3,075	9,343	0	39,388	1.000	1.000	0.000
Dowis, Sandy	Exec. Asst to VP Student Affairs	31250A	29,169	0	29,169	0	29,169	3,325	4,121	0	36,615	0.500	0.500	0.000
Jansen, Shelley	Assoc. VP of Stu Aff/Dir Campus I	31410D	46,430	0	46,430	(40,430)	6,000	684	162	0	6,846	0.120	0.750	-0.630
Delete	Dir Conf Serv & Career Ctr		16,803	0	16,803	(16,803)	0	0	0	0	0	0.000	0.400	-0.400
Student Services			102,570	0	102,570	(40,430)	62,140	7,084	13,625	0	82,849	1.620	2.250	-0.630
Dando, Rachel	Graduate Intern	11827C	19,408	0	19,408	0	19,408	2,212	3,856	0	25,475	0.750	0.750	0.000
Romero, Sally	Coordinator Multicultural Affairs	32101B	42,093	0	42,093	0	42,093	4,799	9,753	0	56,644	1.000	1.000	0.000
Multicultural Ctr			61,501	0	61,501	0	61,501	7,011	13,608	0	82,120	1.750	1.750	0.000
Davis, Elizabeth	Publication and Design Mgr	11860C	33,000	0	33,000	0	33,000	3,762	4,225	0	40,987	1.000	1.000	0.000
Publications			33,000	0	33,000	0	33,000	3,762	4,225	0	40,987	1.000	1.000	0.000
Delete	Dir. Disability Services		34,731	0	34,731	(34,731)	0	0	0	0	0	0.000	0.800	-0.800
Learning Asst Ctr			34,731	0	34,731	(34,731)	0	0	0	0	0	0.000	0.800	-0.800
Delete	Grad. Intern Career Srv		12,861	0	12,861	(12,861)	0	0	0	0	0	0.000	0.500	-0.500
Delete	Program Coord Conf & Career Srv		9,821	0	9,821	(9,821)	0	0	0	0	0	0.000	0.300	-0.300
Career Services			22,682	0	22,682	(22,682)	0	0	0	0	0	0.000	0.800	-0.800
Hansen, Janna	Dir Wilderness Purs/Fitness	31300D	13,279	(780)	12,499	0	12,499	1,425	1,447	0	15,371	0.333	0.333	0.000
Martinez, Chris	Mgr Escalante Fitness Ctr	31302D	7,652	0	7,652	0	7,652	872	1,039	0	9,563	0.250	0.250	0.000
Fitness Center			20,931	(780)	20,151	0	20,151	2,297	2,487	0	24,935	0.583	0.583	0.000
Maciejko, Tami S.	Aquatic Director	41902C	15,758	0	15,758	0	15,758	1,796	4,731	0	22,286	0.500	0.500	0.000
Fitness Center - Pool			15,758	0	15,758	0	15,758	1,796	4,731	0	22,286	0.500	0.500	0.000
Bjornstad, Jennifer	Asst Dir of Fin Aid	41302C	26,729	0	26,729	(4,455)	22,274	2,539	9,216	0	34,029	0.625	0.750	-0.125
Del Rosa, Hilary	Fin Aid Counselor	41303C	0	0	0	27,000	27,000	3,078	9,344	0	39,422	1.000	0.000	1.000
Dowis, William	Chief Student Fin Serv Counselor	41301A	25,873	0	25,873	0	25,873	2,950	4,031	0	32,853	0.500	0.500	0.000
Draven, Elizabeth	Fin Aid Counselor	41306A	15,547	0	15,547	13,953	29,500	3,363	9,412	0	42,275	1.000	0.500	0.500
Piquette, Shannon	Fin Aid Counselor	41305A	31,516	0	31,516	0	31,516	3,593	9,466	0	44,574	1.000	1.000	0.000
Somero, Marty	Dir. / Asst. Dean Stu Fin Services	41300A	70,620	0	70,620	0	70,620	8,051	10,526	0	89,196	1.000	1.000	0.000
Zaelit, Natalie	Fin Aid Counselor	41304C	32,277	0	32,277	0	32,277	3,680	9,487	0	45,443	1.000	1.000	0.000
Vacant	Temp Fin Aid Counselor	41306C	13,749	0	13,749	(3,249)	10,500	1,197	284	0	11,981	0.000	0.400	-0.400
Total Financial Aid			216,311	0	216,311	33,249	249,560	28,450	61,763	0	339,773	6.125	5.150	0.975
Albers, Tim	Asst VP for Enrollment Services/D	11501A	74,657	0	74,657	0	74,657	8,511	10,636	0	93,803	1.000	1.000	0.000
Allen, Mary	Assoc Dir Admissions	41401A	48,223	0	48,223	0	48,223	5,497	9,919	0	63,639	0.800	0.800	0.000
Besecker, Mariah	Admissions Counselor	41415A	32,127	0	32,127	0	32,127	3,662	4,201	0	39,990	1.000	1.000	0.000
Esquibel, Carolyn	Assoc Dir Admissions	41410A	41,632	0	41,632	0	41,632	4,746	4,459	0	50,837	1.000	1.000	0.000
Holmes, Tara	Asst Dir Admissions	41414A	33,000	0	33,000	0	33,000	3,762	895	0	37,657	1.000	1.000	0.000
Johnson, Benjamin	Admissions Counselor	41411A	31,259	0	31,259	0	31,259	3,564	4,177	0	38,999	1.000	1.000	0.000
Rodriguez, Carlos	Admissions Counselor	41412A	31,000	0	31,000	0	31,000	3,534	9,452	0	43,986	1.000	1.000	0.000
Ruybal, Stephanie	Admissions Counselor	41413A	31,000	(1,000)	30,000	0	30,000	3,420	4,143	0	37,563	1.000	1.000	0.000
Total Admissions			322,898	(1,000)	321,898	0	321,898	36,696	47,879	0	406,473	7.800	7.800	0.000

Title	Posn#	Budgeted Salary 2008-09	Adjustments to Base 2008-09	Base Salary 2008-09	Adjustments 2009-10	Budgeted Salary 2009-10	Retirement 2009-10	Insurance	Other Benefits	Total Compensation			Change FTE	
										2009-10	2009-10	2009-10		2009-10
Groom, Scott	Asst Athl. Dir. Internal Ops & Com	51804E	52,097	0	52,097	0	52,097	5,939	4,742	0	62,778	1.000	1.000	0.000
Mundell, Don	Athletic Trainer	41801E	46,207	0	46,207	0	46,207	5,268	9,864	0	61,338	1.000	1.000	0.000
Pleau, Janine	Asst. Athletic Trainer	41804E	38,240	0	38,240	0	38,240	4,359	4,366	0	46,965	1.000	1.000	0.000
Powell, Megann	Asst Ath Dir / Sr Womens Adm	41810E	39,000	0	39,000	0	39,000	4,446	4,388	0	47,834	1.000	1.000	0.000
Verner, Jared	Sports Information Dir	41201B	35,000	0	35,000	0	35,000	3,990	4,279	0	43,269	1.000	1.000	0.000
Total Athletic Administration			210,544	0	210,544	0	210,544	24,002	27,637	0	262,183	5.000	5.000	0.000
Vacant	Head Track Coach	41821E	36,942	0	36,942	(1,622)	35,320	4,026	9,569	0	48,915	1.000	1.000	0.000
Gusbeth, Michael	Asst Track Coach	41823E	0	15,000	15,000	0	15,000	1,710	3,737	0	20,447	0.500	0.000	0.500
Illum, Brenton	Asst Football Coach	41814E	53,440	0	53,440	0	53,440	6,092	4,778	0	64,310	1.000	1.000	0.000
Michel, Jennifer	Head Cross Ctry Coach	41881E	35,378	0	35,378	1,622	37,000	4,218	9,615	0	50,833	1.000	1.000	0.000
Moskowitz, Katherine	Head Volleyball Coach	41871E	39,000	4,000	43,000	0	43,000	4,902	1,166	0	49,068	1.000	1.000	0.000
Moskowitz, Michael	Head Men's Basketball Coach	41831E	49,946	0	49,946	0	49,946	5,694	9,966	0	65,605	1.000	1.000	0.000
Pena, David	Asst Football Coach	41815E	35,626	0	35,626	0	35,626	4,061	4,296	0	43,983	1.000	1.000	0.000
Stanley, Kevin	Asst Football Coach	41817E	35,626	0	35,626	0	35,626	4,061	4,296	0	43,983	1.000	1.000	0.000
Stewart, Patrick	Head Football Coach	41811E	64,573	0	64,573	0	64,573	7,361	10,361	0	82,295	1.000	1.000	0.000
Teply, Carl	Asst Football Coach	41813E	49,475	0	49,475	0	49,475	5,640	9,953	0	65,068	1.000	1.000	0.000
Trammell, Christopher	Asst Women's Basketball Coach	41843E	31,516	0	31,516	0	31,516	3,593	4,184	0	39,292	1.000	1.000	0.000
Trammell, Latricia	Head Women's Basketball Coach	41841E	49,946	0	49,946	0	49,946	5,694	4,684	0	60,323	1.000	1.000	0.000
Trujillo, Daniel	Asst Men's Basketball Coach	41833E	31,516	0	31,516	0	31,516	3,593	4,184	0	39,292	1.000	1.000	0.000
Tucker, Melissa	Asst Volleyball Coach	41872E	31,516	(1,516)	30,000	0	30,000	3,420	4,143	0	37,563	1.000	1.000	0.000
Van Hee, Miles	Head Wrestling Coach	41861E	41,658	0	41,658	0	41,658	4,749	1,129	0	47,536	1.000	1.000	0.000
Vacant	Temporary Coaches	41812E	33,671	0	33,671	(11,521)	22,150	2,525	600	0	25,275	0.674	1.174	-0.500
	Foundation Support		(81,171)	0	(81,171)	0	(81,171)	0	0	0	(81,171)	0.000	0.000	0.000
Total Athletics Coaching			538,658	17,484	556,142	(11,521)	544,621	71,340	86,655	0	702,617	15.174	15.174	0.000
Worker's Comp Adjustment			0	0	0	0	0	0	30,414	0	30,414			
Sub-Total			97	(97)	0	2,109	2,109	241	58	0	2,408	-0.025	0.000	-0.025
Overhead Allocation	-30.0% -50.0%		1,683,514	15,607	1,699,121	(44,249)	1,654,872	197,909	315,030	0	2,167,811	43.027	43.307	-0.280
			(129,979)	8,401	(121,578)	8,693	(112,885)	(12,283)	(26,478)	0	(151,646)	-3.000	-3.000	0.000
Total Student Services			1,553,535	24,008	1,577,543	(35,556)	1,541,987	185,626	288,552	0	2,016,165	40.027	40.307	-0.280
							1,700,318	203,090	310,448		2,213,855			
Institutional Support														
Helman, Jay	President	10000A	180,551	0	180,551	0	180,551	20,583	13,505	11,000	225,638	1.000	1.000	0.000
Helminski, Celeste	Exec Asst to the President	10100A	43,927	0	43,927	0	43,927	5,008	4,520	0	53,454	1.000	1.000	0.000
Total Presidents Office		T	224,478	0	224,478	0	224,478	25,590	18,024	11,000	279,093	2.000	2.000	0.000
Sowell, John	VP Academic Affairs	11000A	107,915	0	107,915	0	107,915	12,302	11,536	0	131,753	1.000	1.000	0.000
Total VP Academics		T	107,915	0	107,915	0	107,915	12,302	11,536	0	131,753	1.000	1.000	0.000
Larsh, Suzanne	Dir Inst. Research	11810A	46,092	0	46,092	0	46,092	5,254	4,579	0	55,925	1.000	1.000	0.000
Total Inst. Research		T	46,092	0	46,092	0	46,092	5,254	4,579	0	55,925	1.000	1.000	0.000
MacLennan, Aaron	Asst. Dir for Enterprise Informatior	11303A	76,264	0	76,264	0	76,264	8,694	10,679	0	95,637	1.000	1.000	0.000
Spydell, D Randy	Dir Computing/Media/Telec Servic	11300B	78,774	0	78,774	0	78,774	8,980	10,747	0	98,501	1.000	1.000	0.000
Total Adm. Computing		T	155,038	0	155,038	0	155,038	17,674	21,425	0	194,138	2.000	2.000	0.000
Pierson, Gary	VP Student Affairs	41100A	99,157	0	99,157	(11,157)	88,000	10,032	10,997	0	109,029	1.000	1.000	0.000
Total VP of Student Affairs Office		T	99,157	0	99,157	(11,157)	88,000	10,032	10,997	0	109,029	1.000	1.000	0.000
Vacant	VP Enrollment Management		0	0	0	90,000	90,000	10,260	11,051	0	111,311	1.000	0.000	1.000
Total VP of Enrollment Management		T	0	0	0	90,000	90,000	10,260	11,051	0	111,311	1.000	0.000	1.000

Title	Posn#	Budgeted Salary 2008-09	Adjustments to Base 2008-09	Base Salary 2008-09	Adjustments 2009-10	Budgeted Salary 2009-10	Retirement 2009-10	Insurance	Other Benefits	Total Compensation 2009-10	2009-10 FTE	2008-09 FTE	Change FTE	
Burggraf, Thomas	VP Institutional Advancement	41101A	98,895	0	98,895	0	98,895	11,274	11,292	0	121,461	1.000	1.000	0.000
Hoskins, Deborah L	Dir Annual and Special Gifts	41002A	56,624	0	56,624	0	56,624	6,455	10,147	0	73,226	1.000	1.000	0.000
Waggoner, Greg	Dir Development / Athletic Directo	41800E	83,355	0	83,355	0	83,355	9,502	10,871	0	103,728	1.000	1.000	0.000
	Reimbursment from WSC Foundation		(124,913)	0	(124,913)	0	(124,913)	0			(124,913)			
Total VP of Devel.		T	113,961	0	113,961	0	113,961	27,232	32,309	0	173,501	3.000	3.000	0.000
Koehler, Tracey	Director of Public Relations	41200B	52,500	(500)	52,000	0	52,000	5,928	4,739	0	62,667	1.000	1.000	0.000
Mehall, Luke	Interim Public Info Coord	41202B	0	31,000	31,000	0	31,000	3,534	4,170	0	38,704	1.000	0.000	1.000
Total Public Relations		T	52,500	30,500	83,000	0	83,000	9,462	8,908	0	101,370	2.000	1.000	1.000
Dunning, Carl	Asst Dir Alumni Relation	41903A	35,425	0	35,425	0	35,425	4,038	4,291	0	43,754	1.000	1.000	0.000
VanHee, Tonya	Dir of Alumni Relations	41900B	51,693	0	51,693	0	51,693	5,893	10,013	0	67,599	1.000	1.000	0.000
Total Alumni Director		T	87,118	0	87,118	0	87,118	9,931	14,303	0	111,353	2.000	2.000	0.000
Baca, Brad	V.P. Administration/Finance	21000A	104,566	0	104,566	0	104,566	11,921	11,445	0	127,931	1.000	1.000	0.000
Jenkins, Andrew	Assoc VP Admin/Finance	21003A	70,000	0	70,000	5,000	75,000	8,550	2,033	0	85,583	1.000	1.000	0.000
Kaiser, Marilyn	Exec Asst to the VP Admin/Financ	21002A	24,973	0	24,973	0	24,973	2,847	4,007	0	31,826	0.500	0.500	0.000
Total Finance / Administration		T	199,539	0	199,539	5,000	204,539	23,317	17,484	0	245,341	2.500	2.500	0.000
Bolyard, Margaret	Accountant - Asset	21011A	41,101	0	41,101	0	41,101	4,686	9,726	0	55,512	1.000	1.000	0.000
Gunning, John	Accountant - Payroll/Liabilities		48,336	0	48,336	0	48,336	5,510	4,640	0	58,486	1.000	1.000	0.000
Harper, Roberta	Accountant - Assets & Grants	21005A	31,583	0	31,583	0	31,583	3,600	856	0	36,039	0.500	0.500	0.000
Russell, Rod	Dir of Accounting	21010A	49,147	0	49,147	0	49,147	5,603	9,944	0	64,693	0.500	0.500	0.000
Total Controller		T	170,167	0	170,167	0	170,167	19,399	25,165	0	214,731	3.000	3.000	0.000
Wegert, William	Mail Center Manager	21500B	46,124	0	46,124	0	46,124	5,258	9,862	0	61,244	1.000	1.000	0.000
Total Mail Center		T	46,124	0	46,124	0	46,124	5,258	9,862	0	61,244	1.000	1.000	0.000
Reese, Thornton	Contract Administrator	21021A	41,621	0	41,621	0	41,621	4,745	4,459	0	50,824	1.000	1.000	0.000
Total Purchasing		T	41,621	0	41,621	0	41,621	4,745	4,459	0	50,824	1.000	1.000	0.000
Gailey, Kimberly	Dir Human Resources	21100B	57,595	0	57,595	0	57,595	6,566	10,173	0	74,333	1.000	1.000	0.000
Total Human Resources		T	57,595	0	57,595	0	57,595	6,566	10,173	0	74,333	1.000	1.000	0.000
Worker's Comp		T	0	0	0	0	0	24,207	0	24,207				
Adjustment		T	0	0	0	10,000	10,000	1,054	145	11,199	0.000	0.000	0.000	
Sub-Total		T	1,401,305	30,500	1,431,805	93,843	1,525,648	188,078	224,624	11,000	1,949,350	23.500	21.500	1.000
Overhead Allocation	-6.7%		(96,690)	759	(95,931)	(6,287)	(102,218)	(12,601)	(15,050)	(737)	(130,606)	-1.575	-1.484	-0.091
Total Institutional Support			1,304,615	31,259	1,335,874	87,556	1,423,430	175,477	209,575	10,263	1,818,744	21.926	20.016	0.910

Title	Posn#	Budgeted Salary 2008-09	Adjustments to Base 2008-09	Base Salary 2008-09	Adjustments 2009-10	Budgeted Salary 2009-10	Retirement 2009-10	Insurance	Other Benefits	Total Compensation 2009-10	2009-10 FTE	2008-09 FTE	Change FTE	
Operation & Maint. of Plant														
Delete	Exec Asst to AVP Fac. Sevices	21402A	34,281	0	34,281	(34,281)	0	0	0	0	0.000	1.000	-1.000	
Morgan, Paul	Dir Facility Services	21400A	65,000	0	65,000	0	65,000	7,410	10,374	0	82,784	1.000	1.000	0.000
Travis, Andrew	Manager of Operations	21401B	45,014	0	45,014	0	45,014	5,132	4,550	0	54,695	1.000	1.000	0.000
Facility Services			144,295	0	144,295	(34,281)	110,014	12,542	14,923	0	137,479	2.000	3.000	-1.000
O & M of Plant			144,295	0	144,295	(34,281)	110,014	12,542	14,923	0	137,479	2.000	3.000	-1.000
Overhead Allocation	-49.0%		(70,705)	0	(70,705)	16,798	(70,705)	(6,145)	(7,312)	0	(84,162)	-0.980	-1.470	0.490
Schmitzer, Craig	Interim Dir of Campus Security	36000B	40,781	0	40,781	(4,781)	36,000	4,104	4,305	0	44,409	1.000	1.000	0.000
Security			40,781	0	40,781	(4,781)	36,000	4,104	4,305	0	44,409	1.000	1.000	0.000
Worker's Comp			0	0	0	0	0	15,376	0	15,376				
Adjustment			412	(495)	(83)	4,781	4,698	545	130	0	5,373	0.000	0.000	
Total Operation & Maint. of Plant			114,783	(495)	114,288	(17,483)	80,007	11,045	27,421	0	118,474	2.020	2.530	-0.510
Total General Fund Before Overhead Allocation			3,871,787	44,187	3,915,974	116,283	4,032,257	483,079	702,914	11,000	5,229,249	84.520	81.800	2.720
Overhead Allocation to Auxiliaries			(297,374)	9,160	(288,214)	19,203	(285,808)	(31,030)	(48,840)	(737)	(366,415)	-5.555	-5.954	0.399
Total General Fund Admin.			3,574,413	53,347	3,627,760	135,486	3,746,449	452,049	654,074	10,263	4,862,834	78.966	75.846	3.120

Administrative & Professional Staffing Pattern Other Funds

Part III Administrative & Professional Personnel

Western State College of Colorado
2009-10 Fiscal Year
Part III Administrative & Professional Personnel
Other Funds

Title	Posn#	Budgeted Salary 2008-09	Adjustments to Base 2008-09	Other Funds		Budgeted Salary 2009-10	Retirement 2009-10	Insurance	Other Benefits	Total Compensation 2009-10	2009-10 FTE	2008-09 FTE	Change FTE	
				Base Salary 2008-09	Adjustments 2009-10									
Auxiliary Enterprise Funds														
Dorms and Apartments 311100														
Vacant	Assoc. Dir of Residence Life	31108D	38,089	0	38,089	0	38,089	4,342	4,343	0	46,774	1.000	1.000	0.000
Buchanan, Carrie	Interim Dir of Residence Life	31106D	53,169	0	53,169	(7,669)	45,500	5,187	4,540	0	55,227	1.000	1.000	0.000
Delete	Assoc. VP of Student Affairs	31410D	15,476	(15,476)	0	0	0	0	0	0	0	0.000	0.250	-0.250
Coleman, Sarah	Residence Hall Dir	31102D	28,094	0	28,094	(2,094)	26,000	2,964	9,303	0	38,267	1.000	1.000	0.000
Oglevie, Evan	Residence Hall Dir	31104D	29,588	0	29,588	(4,588)	25,000	2,850	9,277	0	37,127	1.000	1.000	0.000
Ward, Erin	Residence Hall Dir	31105D	28,937	0	28,937	1	28,938	3,299	9,382	0	41,619	1.000	1.000	0.000
Adjustment			0	0	0	14,350	14,350	1,636	381		16,367	0.000	0.000	0.000
Total Dorms & Apartments			193,353	(15,476)	177,877	0	177,877	20,278	37,224	0	235,379	5.000	5.250	-0.250
Bookstore 311300														
Haus, Teri	Bookstore Mgr	21300B	52,299	2	52,301	0	52,301	5,962	10,003	0	68,266	1.000	1.000	0.000
Hindi, Debra	Asst Bookstore Mgr	21301C	31,516	1	31,517	0	31,517	3,593	9,450	0	44,560	1.000	1.000	0.000
Total Bookstore			83,815	3	83,818	0	83,818	9,555	19,452	0	112,825	2.000	2.000	0.000
College Union 311400														
Hansen, Janna	Dir Wilderness Purs/Fitness Ctr	31300D	26,557	(1,557)	25,000	0	25,000	2,850	2,974	0	30,824	0.666	0.666	0.000
Jansen, Shelley	Assoc. VP of Stu Aff/Dir Campus I	31400D	44,789	0	44,789	0	44,789	5,106	9,803	0	59,698	1.000	1.000	0.000
Phillips, Sara	Assistant Director Campus Life	31412C	34,817	(1,317)	33,500	0	33,500	3,819	4,221	0	41,540	1.000	1.000	0.000
Puralewski, Jerrilyn	Mtn Card/Special Program Coord	31411C	29,135	1	29,136	1,864	31,000	3,534	4,155	0	38,689	1.000	0.900	0.100
Adjustment			0	0	0	0	0	0	0		0	0.000	0.000	0.000
Total Student Union			135,298	(2,873)	132,425	1,864	134,289	15,309	21,152	0	170,750	3.666	3.566	0.100
Conference Services 322100														
Livingston, Kristin	Program Coord Conf & College Ct	41501C	22,915	7,085	30,000	1,000	31,000	2,474	4,155	0	37,628	1.000	0.700	0.300
Vacant	Grad Intern Aspinall/Willson Ctr	11826C	31,516	(4,516)	27,000	0	27,000	3,078	4,048	0	34,126	1.000	1.000	0.000
Delete	Grad. Intern Conference Services	11826C	12,861	(12,861)	0	0	0	0	0	0	0	0.000	0.500	-0.500
Whiting, Svea	Dir Conf Serv & College Ctr Op	41500C	25,204	16,803	42,007	1,500	43,507	4,960	9,770	0	58,236	1.000	0.600	0.000
Adjustment			0	0	0	0	0	0	0		0	0.000	0.000	0.000
Total Conference Services			92,496	6,511	99,007	2,500	101,507	10,512	17,972	0	129,990	3.000	2.800	-0.200
Extended Studies 331100														
Boucher, Erica	Asst Dir Extended Studies	11401A	31,000	1,000	32,000	0	32,000	3,648	9,462	0	45,110	1.000	1.000	0.000
Wenzlaff, Terri L.	Assoc VP Grad Studies	51177F	0	45,359	45,359	0	45,359	5,171	2,872	0	53,402	0.500	0.000	0.500
Nelson, Layne	Dir of Extended Studies	11400C	57,520	2	57,522	0	57,522	6,558	10,143	0	74,222	1.000	1.000	0.000
Temp Faculty			90,000	23,000	113,000	0	113,000	12,882	1,639	0	127,521	0.000	0.000	0.000
Adjustment			0	0	0	0	0	0	0		0	0.000	0.000	0.000
Total Extended Studies			178,520	69,361	247,881	0	247,881	28,258	24,115	0	300,255	2.500	2.000	0.500
Total Auxiliary Enterprise Funds Before Overhead			683,482	57,526	741,008	4,364	745,372	83,912	119,915	0	949,199	16.166	15.616	0.550
Overhead Allocation			297,374	(9,160)	288,214	(19,470)	285,541	31,030	48,833	737	366,141	5.555	5.954	-0.400
Total Auxiliary Enterprise Funds			980,856	48,366	1,029,222	(15,106)	1,030,913	114,942	168,748	737	1,315,340	21.721	21.570	0.151

Western State College of Colorado
2009-10 Fiscal Year
Part III Administrative & Professional Personnel

Title	Posn#	Other Funds					Retirement	Insurance	Other Benefits	Total Compensation	2009-10 FTE	2008-09 FTE	Change FTE	
		Budgeted Salary 2008-09	Adjustments to Base 2008-09	Base Salary 2008-09	Adjustments 2009-10	Budgeted Salary 2009-10								
Self-Funded Programs														
Self-Funded Athletics														
Deleted	Asst Ski Coach	41853E	41,621	(41,621)	0	0	0	0	0	0	0.000	1.000	-1.000	
Deleted	Hd Ski Coach	41851E	36,419	(36,419)	0	0	0	0	0	0	0.000	1.000	-1.000	
Total Self-Funded Athletics			78,040	(78,040)	0	0	0	0	0	0	0.000	2.000	-2.000	
Small Bus Devel Ctr														
Laverty, Marilyn	Dir Small Bus Devel Ctr	11900A	47,238	(238)	47,000	0	47,000	5,358	8,611	0	60,969	1.000	1.000	0.000
Delete	Asst Dir Small Bus Devel Ctr	11901A	35,199	(35,199)	0	0	0	0	0	0	0.000	1.000	-1.000	
Total Small Bus Devel Ctr			82,437	(35,437)	47,000	0	47,000	5,358	8,611	0	60,969	1.000	2.000	-1.000
Water Workshop														
Frank, Jerritt	Director	41700B	22,500	0	22,500	0	22,500	2,565	0	0	25,065	0.500	0.500	0.000
Total Water Workshop			22,500	0	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	22,956	0	22,956	0	22,956	2,617	3,107	0	28,680	0.750	0.750	0.000
Gusbeth, Michael	Program Coor Escalante Fitness C	31303D	15,500	(500)	15,000	0	15,000	1,710	2,064	0	18,774	0.500	0.500	0.000
Adjustment			0	0	0	0	0	0	0	0	0.000	0.000	0.000	
Total Fitness Center			38,456	(500)	37,956	0	37,956	4,327	5,172	0	47,455	1.250	1.250	0.000
DOEd Partnership Grant														
Hanny, Susan	Program & Advising Coor TEP	61101H	12,697	0	12,697	0	12,697	1,447	1,470	0	15,614	0.340	0.340	0.000
Total DOEd Partnership Grnt			12,697	0	12,697	0	12,697	1,447	1,470	0	15,614	0.340	0.340	0.000
Taylor-Studio-Hatcher Theatres														
Branam, Bradley	Technical Dir, Theater	41502A	3,309	0	3,309	(309)	3,000	342	81	0	3,423	0.000	0.000	0.000
TSH Theatres			3,309	0	3,309	(309)	3,000	342	81	0	3,423	0.000	0.000	0.000
Total Self Funded			237,439	(113,977)	123,462	(309)	123,153	14,039	15,333	0	152,525	3.090	6.090	-3.000
Total Self Funded			237,439	(113,977)	123,462	(309)	123,153	14,039	15,333	0	152,525	3.090	6.090	-3.000
Total Auxiliary & Self-Funded Programs														
Before Overhead Allocation			920,921	(56,451)	864,470	4,055	868,525	97,952	135,248	0	1,101,725	19.256	21.706	-2.450
Overhead Allocation			297,374	(9,160)	288,214	(19,470)	285,541	31,030	48,833	737	366,141	5.555	5.954	-0.400
Total			1,218,295	(65,611)	1,152,684	(15,415)	1,154,066	128,981	184,081	737	1,467,865	24.811	27.660	-2.850

**Classified
Staffing Pattern E & G Fund**

Part IV Classified Personnel

Western State College of Colorado
2009-10 Fiscal Year
Part IV Classified Personnel Roster
E & G Fund

EMPLOYEE NAME	Class Disc.	PO. NO.	Budgeted Salary 2008-09	Notes	Adjustments To Base 2008-09	Adjusted Base 2008-09	Adjustments 2009-10	Budgeted Salary 2009-10	Pera Adj Half Yr		2009-10 Total Compensation	2009-10 FTE	2008-09 FTE	Change
									12.95% PERA Benefit	Insurance Benefit				
Instruction														
Parker, Melissa	ADMIN ASSISTANT III	69	34,981		0	34,981	0	34,981	4,687	11,860	51,528	1.000	1.000	0.000
Dept of Business & Accounting			34,981		0	34,981	0	34,981	4,687	11,860	51,528	1.000	1.000	0.000
Leonard, Constance	ADMIN ASSISTANT III	81	47,522		0	47,522	0	47,522	6,368	8,520	62,410	1.000	1.000	0.000
Dept of Art			47,522		0	47,522	0	47,522	6,368	8,520	62,410	1.000	1.000	0.000
Stinson, Terrilee	ADMIN ASSISTANT II	249	26,670		(523)	26,147	0	26,147	3,504	8,182	37,833	0.800	0.800	0.000
Dept of RecESS			26,670		(523)	26,147	0	26,147	3,504	8,182	37,833	0.800	0.800	0.000
Bryant, LuAnna L.	ADMIN ASSISTANT III	70	39,600		(776)	38,824	0	38,824	5,202	1,468	45,494	1.000	1.000	0.000
Dept of Natural & Environmental Sci.			39,600		(776)	38,824	0	38,824	5,202	1,468	45,494	1.000	1.000	0.000
Frank, Jennifer	ADMIN ASSISTANT II	213	24,700		8	24,708	0	24,708	3,311	525	28,544	0.800	0.800	0.000
Dept of Comm., Language, and Literature			24,700		8	24,708	0	24,708	3,311	525	28,544	0.800	0.800	0.000
Holden, Donna	ADMIN ASSISTANT II	47	28,660		0	28,660	0	28,660	3,840	5,125	37,625	0.800	0.800	0.000
Dept of Behavioral & Social Sci.			28,660		0	28,660	0	28,660	3,840	5,125	37,625	0.800	0.800	0.000
Adjustment			0		0	0	1,324	1,324	178	22	1,524			
Total Instruction			202,133		(1,291)	200,842	1,324	202,166	27,090	35,702	264,958	5.400	5.400	0.000
Academic Support														
Academic Computing														
Murray, Todd	IT PROFESSIONAL II	158	76,358		(1,502)	74,856	0	74,856	10,031	12,074	96,961	1.000	1.000	0.000
Osborn, Kate			54,702		(6)	54,696	0	54,696	7,329	5,536	67,561	1.000	1.000	0.000
Knute, Nanette			44,736		0	44,736	0	44,736	5,995	8,919	59,650	1.000	1.000	0.000
Academic Computing			175,796		(1,508)	174,288	0	174,288	23,355	26,529	224,172	3.000	3.000	0.000
Dandel, Cheryl	LIBRARY TECHNICIAN II	92	34,923		(891)	34,032	0	34,032	4,560	5,209	43,801	1.000	1.000	0.000
Richards, Lara	LIBRARY TECHNICIAN I	424	15,534		(1)	15,533	0	15,533	2,081	5,111	22,725	0.500	0.500	0.000
Library			50,457		(892)	49,565	0	49,565	6,641	10,320	66,526	1.500	1.500	0.000
Mykol, Michele	ADMIN ASSISTANT III	366	0		27,811	27,811	0	27,811	3,727	574	32,112	0.800	0.000	0.800
Academic Support Ctr			0		27,811	27,811	0	27,811	3,727	574	32,112	0.800	0.000	0.800
Adjustments			590		(590)	0	3,607	3,607	484	58	4,149	0.000	0.000	
Total Academic Support			226,843		24,821	251,664	3,607	255,271	34,207	37,481	326,959	5.300	4.500	0.800
Student Services														
Spencer, Dawn	ADMIN ASSISTANT II	422	31,067		(191)	30,876	0	30,876	4,137	11,796	46,809	1.000	1.000	0.000
Registrar's Office			31,067		(191)	30,876	0	30,876	4,137	11,796	46,809	1.000	1.000	0.000
Delete	ADMIN ASSISTANT III	366	27,811		(27,811)	0	0	0	0	0	0	0.000	0.800	-0.800
Learning Asst Ctr			27,811		(27,811)	0	0	0	0	0	0	0.000	0.800	-0.800

Western State College of Colorado
2009-10 Fiscal Year
Part IV Classified Personnel Roster
E & G Fund

EMPLOYEE NAME	Class Disc.	PO. NO.	Budgeted Salary 2008-09	Notes	Adjustments To Base 2008-09	Adjusted Base 2008-09	Adjustments 2009-10	Budgeted Salary 2009-10	Pera Adj Half Yr		2009-10 Total Compensation	2009-10 FTE	2008-09 FTE	Change
									0.90% PERA Benefit	Insurance Benefit				
Delete	ADMIN ASSISTANT I	394	25,404		(25,404)	0	0	0	0	0	0	0.000	1.000	-1.000
Delete	Temp Staff		500		(500)	0	0	0	0	0	0	0.000	0.000	0.000
Financial Aid Office			25,904		(25,904)	0	0	0	0	0	0	0.000	1.000	-1.000
Brown, Leysa	ADMIN ASSISTANT III	411	35,677		(700)	34,977	0	34,977	4,687	1,407	41,071	1.000	1.000	0.000
Nelson, Lindsey	ADMIN ASSISTANT II	355	31,330		0	31,330	0	31,330	4,198	11,581	47,109	1.000	1.000	0.000
Admissions Office			67,007		(700)	66,307	0	66,307	8,885	12,988	88,180	2.000	2.000	0.000
Szallar, Loretta	ADMIN ASSISTANT II	226	39,882		(782)	39,100	0	39,100	5,239	1,473	45,812	1.000	1.000	0.000
Athletics			39,882		(782)	39,100	0	39,100	5,239	1,473	45,812	1.000	1.000	0.000
Adjustments			0		0	0	1,836	1,836	247	28	2,111	0.000	0.000	
Sub-Total			191,671		(55,388)	136,283	1,836	138,119	18,508	26,285	182,912	4.000	5.800	(1.800)
Overhead Allocation			(7,772)		7,772	0	0	0	0	0	0	0.000	-0.300	0.300
Total Student Services			183,899		(47,616)	136,283	1,836	138,119	18,508	26,285	182,912	4.000	5.500	-1.500
Institutional Support														
Brown, Kim	ADMIN ASSISTANT III	109	48,229		(946)	47,283	0	47,283	6,336	5,419	59,038	1.000	1.000	0.000
VP Academic Affairs			48,229		(946)	47,283	0	47,283	6,336	5,419	59,038	1.000	1.000	0.000
Anderson, Mark	IT PROFESSIONAL II	97	65,421		(1,283)	64,138	0	64,138	8,594	5,685	78,417	1.000	1.000	0.000
Chambliss, Linda	CUST SUPPORT COORD II	96	65,227		(1,279)	63,948	0	63,948	8,569	12,318	84,835	1.000	1.000	0.000
Coleman, Paul	IT TECHNICIAN II	435	44,736		0	44,736	0	44,736	5,995	1,562	52,293	1.000	1.000	0.000
Friesen, Jeremiah	IT TECHNICIAN II	406	45,429		0	45,429	0	45,429	6,087	853	52,369	1.000	1.000	0.000
O'Hayre, Kristine	IT PROFESSIONAL II	156	67,065		0	67,065	0	67,065	8,987	12,367	88,419	1.000	1.000	0.000
Peterson, Martha	APP PROGRAMMER I	413	42,855		0	42,855	0	42,855	5,743	812	49,410	1.000	1.000	0.000
Tuck, Daniel J	IT PROFESSIONAL II	87	54,702		0	54,702	0	54,702	7,330	12,172	74,204	1.000	1.000	0.000
Administrative Computing			385,435		(2,562)	382,873	0	382,873	51,305	45,769	479,947	7.000	7.000	0.000
Pennartz, Desolee	ADMIN ASSISTANT II	429	31,067		0	31,067	0	31,067	4,163	5,162	40,392	1.000	1.000	0.000
Admin & Finance			31,067		0	31,067	0	31,067	4,163	5,162	40,392	1.000	1.000	0.000
Murdie, Connie	PRODUCTION IV	93	44,661		(876)	43,785	0	43,785	5,867	827	50,479	1.000	1.000	0.000
Copy Center			44,661		(876)	43,785	0	43,785	5,867	827	50,479	1.000	1.000	0.000
Silence, Leonard	BUDGET ANALYST II	263	74,495		(1,463)	73,032	0	73,032	9,786	5,826	88,644	1.000	1.000	0.000
Accounting			74,495		(1,463)	73,032	0	73,032	9,786	5,826	88,644	1.000	1.000	0.000
Muckleroy, Benay	GENERAL PROFESSIONAL IV	83	80,740		0	80,740	0	80,740	10,819	1,411	92,970	1.000	1.000	0.000
Oberly, Susan	GENERAL PROFESSIONAL I	123	37,111		(728)	36,383	0	36,383	4,875	5,247	46,505	1.000	1.000	0.000
Purchasing			117,851		(728)	117,123	0	117,123	15,694	6,658	139,475	2.000	2.000	0.000

Western State College of Colorado
2009-10 Fiscal Year
Part IV Classified Personnel Roster
E & G Fund

EMPLOYEE NAME	Class Disc.	PO. NO.	Budgeted					Pera Adj Half Yr		2009-10			2008-09	
			Salary 2008-09	Notes	Adjustments To Base 2008-09	Adjusted Base 2008-09	Adjustments 2009-10	Budgeted Salary 2009-10	0.90% PERA Benefit	Insurance Benefit	Total Compensation	FTE	FTE	Change
Spritzer, Cheelone	GENERAL PROFESSIONAL II	308	48,066		0	48,066	0	48,066	6,441	8,528	63,035	1.000	1.000	0.000
Personnel			48,066		0	48,066	0	48,066	6,441	8,528	63,035	1.000	1.000	0.000
Adjustment			0		0	0	3,288	3,288	441	52	3,781	0.000	0.000	
Sub-Total			749,804		(6,575)	743,229	3,288	746,517	100,033	78,241	924,791	14.000	14.000	0.000
Overhead Allocation		0	(50,237)		441	(49,796)	(220)	(50,017)	(6,702)	(5,242)	(61,961)	-0.938	-0.938	0.000
Total Institutional Support			699,567		(6,134)	693,433	3,068	696,500	93,331	72,999	862,830	13.062	13.062	0.000
Physical Plant														
Seiff, Nancy	ADMIN ASSISTANT III	430	31,067		3,697	34,764	0	34,764	4,658	8,318	47,740	1.000	1.000	0.000
Facility Services			31,067		3,697	34,764	0	34,764	4,658	8,318	47,740	1.000	1.000	0.000
Aycock, Ashton	CUSTODIAN I	340	20,795		(119)	20,676	0	20,676	2,771	4,999	28,446	1.000	1.000	0.000
Bannock, Jeff	CUSTODIAN I	256	20,676		0	20,676	0	20,676	2,771	5,193	28,640	1.000	1.000	0.000
Benson, Nina	CUSTODIAN I	418	20,795		1	20,796	0	20,796	2,787	4,697	28,280	1.000	1.000	0.000
Bowlds, Robert	CUSTODIAN II	393	27,652		(4,828)	22,824	0	22,824	3,058	11,669	37,551	1.000	1.000	0.000
Contreras, Jesus	CUSTODIAN I	42	25,135		(4,459)	20,676	0	20,676	2,771	7,598	31,045	1.000	1.000	0.000
Contreras, Teresa	CUSTODIAN I	419	20,795		1	20,796	0	20,796	2,787	8,541	32,124	1.000	1.000	0.000
Foutch, Hayley	CUSTODIAN I	370	20,795		1	20,796	0	20,796	2,787	8,541	32,124	1.000	1.000	0.000
Gerlits, Mike	CUSTODIAN I	404	20,795		1	20,796	0	20,796	2,787	5,195	28,778	1.000	1.000	0.000
LyBarger, Ivan	CUSTODIAN III	400	31,620		3,384	35,004	0	35,004	4,691	4,922	44,617	1.000	1.000	0.000
Makinen, Roger	CUSTODIAN I	206	20,676		804	21,480	0	21,480	2,878	5,011	29,369	1.000	1.000	0.000
Marquez, Veronica	CUSTODIAN I	417	20,969		(5)	20,964	0	20,964	2,809	5,003	28,776	1.000	1.000	0.000
Martinez Lopez, Daniel	CUSTODIAN I	396	21,303		(627)	20,676	0	20,676	2,771	462	23,909	1.000	1.000	0.000
Martinez, Ludivina	CUSTODIAN I	346	21,613		(937)	20,676	0	20,676	2,771	462	23,909	1.000	1.000	0.000
Ramos, Lilia	CUSTODIAN I	339	20,795		(119)	20,676	0	20,676	2,771	462	23,909	1.000	1.000	0.000
Reed, Harry	CUSTODIAN II	64	22,952		4	22,956	0	22,956	3,076	5,035	31,067	1.000	1.000	0.000
Wells, Penelope	CUSTODIAN I	397	20,676		0	20,676	0	20,676	2,771	11,635	35,082	1.000	1.000	0.000
Vacant	CUSTODIAN I	105	21,303		(627)	20,676	0	20,676	2,771	8,539	31,986	1.000	1.000	0.000
Vacant	CUSTODIAN I	395	20,795		(119)	20,676	0	20,676	2,771	11,635	35,082	1.000	1.000	0.000
Vacant	CUSTODIAN I	76	20,676		0	20,676	0	20,676	2,771	11,635	35,082	1.000	1.000	0.000
Custodial			420,816		(7,644)	413,172	0	413,172	55,370	121,234	589,776	19.000	19.000	0.000
Adams, Jon	STRUCTURAL TRADES I	132	31,372		(4)	31,368	0	31,368	4,203	8,708	44,279	1.000	1.000	0.000
Ament, Martin	ELECTRICAL TRADES II	407	43,263		(3)	43,260	0	43,260	5,797	5,355	54,412	1.000	1.000	0.000
Bolyard, Garrett	STRUCTURAL TRADES II	231	34,596		192	34,788	0	34,788	4,662	684	40,134	1.000	1.000	0.000
Edwards, Ron	PIPE/MECH TRADES I	405	37,364		4	37,368	0	37,368	5,007	5,263	47,638	1.000	1.000	0.000
Fenti, Joshua	GROUND & NURSERY I	410	31,000		(4)	30,996	0	30,996	4,153	624	35,773	1.000	1.000	0.000
Fortune, Stephen	LTC OPERATIONS I	333	56,903		(1,115)	55,788	0	55,788	7,476	5,554	68,818	1.000	1.000	0.000
Jones, Robert	PIPE/MECH TRADES I	19	37,683		(3)	37,680	0	37,680	5,049	11,183	53,912	1.000	1.000	0.000
Matteson, Stan	PIPE/MECH TRADES II	106	43,623		(3)	43,620	0	43,620	5,845	11,277	60,742	1.000	1.000	0.000
Odom, Richard	STRUCTURAL TRADES II	150	49,682		(974)	48,708	0	48,708	6,527	11,661	66,896	1.000	1.000	0.000
Paiz, Floyd	GROUND & NURSERY I	367	33,145		(1)	33,144	0	33,144	4,441	8,736	46,321	1.000	1.000	0.000
Sohn, Josh	GROUND & NURSERY I	332	32,066		(2)	32,064	0	32,064	4,297	5,179	41,540	1.000	1.000	0.000
Szekely, David	STRUCTURAL TRADES I	359	37,746		(6)	37,740	0	37,740	5,057	5,268	48,065	1.000	1.000	0.000
Templeton, Keith	GENERAL LABOR I	434	26,548		(148)	26,400	0	26,400	3,538	5,089	35,027	1.000	1.000	0.000
Tuck, William B.	EQUIPMENT MECHANIC III	160	54,552		(1,068)	53,484	0	53,484	7,167	8,421	69,072	1.000	1.000	0.000
Vanden Brink, Eric	PIPE/MECH TRADES II	39	46,772		(920)	45,852	0	45,852	6,144	1,358	53,354	1.000	1.000	0.000

**Western State College of Colorado
2009-10 Fiscal Year
Part IV Classified Personnel Roster
E & G Fund**

EMPLOYEE NAME	Class Disc.	PO. NO.	Budgeted Salary 2008-09	Adjustments To Base 2008-09 Notes	Adjusted Base 2008-09	Adjusted 2009-10	Budgeted Salary 2009-10	Pera Adj Half Yr		2009-10 Total Compensation	2009-10 FTE	2008-09 FTE	Change
								12.95% PERA Benefit	Insurance Benefit				
White, Michael	GROUNDS & NURSERY III	27	34,124	(668)	33,456	4,680	38,136	5,110	8,815	52,061	1.000	1.000	0.000
Vacant	EQUIPMENT MECHANIC I		0	33,696	33,696	0	33,696	4,515	8,108	46,319	1.000	0.000	1.000
Vacant	Shift Differential		12,000	0	12,000	0	12,000	1,608	0	13,608	0.000	0.000	0.000
Vacant	TEMP STAFF		47,450	0	47,450	0	47,450	6,358	0	53,808	0.000	0.000	0.000
Maintenance			689,889	28,973	718,862	4,680	723,542	96,954	111,283	931,779	17.000	16.000	1.000
Vacant	SECURITY I	337	30,070	2	30,072	(2,940)	27,132	3,636	11,736	42,504	1.000	1.000	0.000
Whitaker, Shawnell	SECURITY I	402	27,292	(4)	27,288	0	27,288	3,657	1,064	32,009	1.000	1.000	0.000
Kubes, Nathan	SECURITY I	334	27,292	(4)	27,288	0	27,288	3,657	5,103	36,048	1.000	1.000	0.000
Vacant	Shift Differential		4,000	0	4,000	2,940	6,940	912	105	7,957	0.000	0.000	0.000
Security			88,654	(6)	88,648	0	88,648	11,862	18,008	118,518	3.000	3.000	0.000
Adjustment			7,427	(7,427)	0	12,492	12,492	1,673	192	14,357	0.000		
Physical Plant			1,237,853	17,593	1,255,446	17,172	1,272,618	170,517	259,035	1,702,170	40.000	39.000	1.000
Overhead Allocation			(603,912)	(11,257)	(615,169)	(8,414)	(623,583)	(83,560)	(126,927)	(834,070)	-19.600	-19.110	-0.490
Total Physical Plant			633,941	6,336	640,277	8,758	649,035	86,957	132,108	868,100	20.400	19.890	0.510
Total General Fund Before Overhead Allocation			2,608,304	(20,840)	2,587,464	27,227	2,614,691	350,355	436,744	3,401,790	68.700	68.700	0.000
Overhead Allocation to Auxiliaries			(661,921)	(3,044)	(664,965)	(8,635)	(673,599)	(90,262)	(132,169)	(896,031)	-20.538	-20.348	-0.190
Total General Fund Classified Personnel			1,946,383	(23,884)	1,922,499	18,592	1,941,092	260,093	304,575	2,505,759	48.162	48.352	-0.190

Classified Staffing Pattern Other Funds

Part V Classified Personnel

Western State College of Colorado
2009-10 Fiscal Year
Part V Classified Personnel Roster
Other Funds

EMPLOYEE NAME	Class Disc.	PO. NO.	Budgeted	Adjustments	Adjusted	Adjustments	Budgeted	Pera Adj Half Yr	Insurance	Budgeted	2009-10	2008-09	Change
			Salary 2008-09	To Base 2008-09	Base 2008-09	2009-10	Salary 2009-10	0.90% PERA Benefit	Benefit	Total Compensation	FTE	FTE	
Auxiliary Enterprise Funds													
Kaffenberger, Brenda	ADMIN ASSISTANT III	189	35,265	3	35,268	0	35,268	4,726	5,229	45,223	1.000	1.000	0.000
Office of Residence Life			35,265	3	35,268	0	35,268	4,726	5,229	45,223	1.000	1.000	0.000
Vacant	Temp	mpbok	5,000	0	5,000	0	5,000	648	73	5,721	0.000	0.000	0.000
Bookstore			5,000	0	5,000	0	5,000	648	73	5,721	0.000	0.000	0.000
Case, Jamee	ADMIN ASSISTANT III	94	35,265	3	35,268	0	35,268	4,726	692	40,686	1.000	1.000	0.000
College Union			35,265	3	35,268	0	35,268	4,726	692	40,686	1.000	1.000	0.000
Adjustment			0		0	792	792	106	12	910			
Total Auxiliary Enterprise Funds Before Overhead			75,530	6	75,536	792	76,328	10,206	6,006	92,540	2.000	2.000	0.000
Overhead Allocation from General Fund			661,921	3,044	664,965	8,635	673,599	90,262	132,169	896,031	20.538	20.348	0.190
Total Auxiliary Enterprise Funds			737,451	3,050	740,501	9,427	749,927	100,468	138,175	988,571	22.538	22.348	0.190
Sponsored Programs													
Driver, Douglas	IT TECHNICIAN II	365	44,736	1,260	45,996	0	45,996	6,163	727	52,886	1.000	1.000	0.000
Student Labs			44,736	1,260	45,996	0	45,996	6,163	727	52,886	1.000	1.000	0.000
French, Pamela	ADMIN ASSISTANT III	437	0	23,760	23,760	0	23,760	3,184	376	27,320	0.500	0.000	0.500
SBDC			0	23,760	23,760	0	23,760	3,184	376	27,320	0.500	0.000	0.500
Total Sponsored Programs			44,736	25,020	69,756	0	69,756	9,347	1,103	80,206	1.500	1.000	0.500
Total Auxiliary Enterprise Funds & Sponsored Programs Before Overhead Allocation			120,266	25,026	145,292	792	146,084	19,553	7,109	172,746	3.500	3.000	0.500
Overhead Allocation from General Fund			661,921	3,044	664,965	8,635	673,599	90,262	132,169	896,031	20.538	20.348	0.190
Total Auxiliary Enterprise Funds & Sponsored Programs			782,187	28,070	810,257	9,427	819,683	109,815	139,278	1,068,777	24.038	23.348	0.690

Student Employment

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

		BANNER	2008-09		2009-10	
		Index	Institutional Employment Budget	FTE	Institutional Employment Budget	FTE
General Fund						
1100 Instruction						
210101	Academic Affairs		29,390	6.543	29,390	6.543
220101	Business & Accounting	101004	6,638	1.478	6,638	1.478
220201	Art & Music	101005	8,598	1.914	8,598	1.914
220301	Teacher Education	101006	5,554	1.236	5,554	1.236
220401	KREC	101007	5,805	1.292	5,805	1.292
220501	Music	101008	4,863	1.083	4,863	1.083
220601	Natural & Environmental Science	101009	19,202	4.275	19,202	4.275
220801	Languages & Communication	101012	11,976	2.666	11,976	2.666
220901	Behavioral Sci	101023	7,124	1.586	7,124	1.586
221101	Math & Computer Sci	101028	10,018	2.230	10,018	2.230
221201	Environmental Studies		3,667	0.816	3,667	0.816
270104	Honors		1,373	0.306	1,373	0.306
510102	Federal Workstudy Match		18,260		18,260	
Sub-Total Instruction			132,468	25.425	132,468	25.425
1400 Academic Support						
210101	Academic Affairs	101001	2,725	0.607	2,725	0.607
210110	Writing Center	101020	4,191	0.933	4,191	0.933
240101	Library	104001	13,338	2.969	13,338	2.969
510102	Federal Workstudy Match		6,151		6,151	
Subtotal Academic Support			26,405	4.509	26,405	4.509
1500 Student Services						
260101	Registrar	105002	7,543	1.679	7,543	1.679
310101	Student Affairs	105004	5,239	1.166	5,239	1.166
310106	Publications		2,305	0.513	2,305	0.513
310107	Disability Services		1,414	0.315	1,414	0.315
320101	Career Services	105005	1,048	0.233	1,048	0.233
360104	Fitness Center - Pool		4,714	1.049	4,714	1.049
430101	Financial Aid Office	105003	4,714	1.049	4,714	1.049
440101	Admissions	105006	11,316	2.519	11,316	2.519
470101	Athletics	105009	18,663	4.155	18,663	4.155
510102	Federal Workstudy Match		18,966		18,966	
Subtotal Student Service			75,922	12.679	75,922	12.679
1600 Institutional Support						
230201	Administrative Computing	104002	10,373	2.309	10,373	2.309
420301	Public Information	106005	2,000	0.445	2,000	0.445
420401	Alumni Affairs	106009	3,300	0.735	3,300	0.735
510104	Copy Center		3,772	0.840	3,772	0.840
520101	Controller	106004	6,559	1.460	6,559	1.460
530103	Mail Center	101014	12,028	2.678	12,028	2.678
550101	Personnel	106008	650	0.145	5,650	1.258
520102	Central Fed. Workstudy Match	106007	5,319		5,319	

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

		BANNER	2008-09		2009-10	
		Index	Institutional Employment Budget	FTE	Institutional Employment Budget	FTE
Subtotal Institutional Support			44,001	8.611	49,001	9.724
Operation & Maintenance of Plant						
560101	Maintenance	107001	166,112	36.980	166,112	36.980
560102	Security		2,619	0.583	2,619	0.583
520102	Central Fed. Workstudy Match	106007	5,126		5,126	
Subtotal Plant			173,857	37.563	173,857	37.563
TOTAL GENERAL FUND			452,653	88.787	457,653	89.900
				Increase	5,000	0.0%
Auxiliary Funds						
311100	Residence Life	111002	265,634	59.135	265,634	59.135
311300	Bookstore	115004	10,500	2.337	10,500	2.337
311400	College Union	116005	14,308	3.185	14,308	3.185
322100	Conference Services	114005	25,000	5.565	25,000	5.565
322100	Aspinall/Wilson Center		8,000	1.781	8,000	1.781
Total Auxiliary			323,442	72.004	323,442	72.004
Student Government Association						
	TOP	610102	0	0.000	0	0.000
	KWSB	610105	0	0.000	0	0.000
	Peak Prod	610107	10,000	2.226	10,000	2.226
	Pathfinder MAg	610108	0	0.000	0	0.000
	WSC-TV	610109	0	0.000	0	0.000
	Program Council	610204	200	0.045	200	0.045
	Intramurals	135009	10,000	2.226	10,000	2.226
	Student Governement	135004	26,075	5.805	26,075	5.805
Total ASB			46,275	10.302	46,275	10.302
Total Institutional Workstudy			822,370	171.093	827,370	172.206

(1) Student annual FTE is defined as \$4,492 for institutional workstudy.

Summary

Staffing Patterns All Funds

Part VI Staffing Pattern & Personnel Roster

Western State College of Colorado
Part VI Staffing Pattern and Personnel Roster
Summary
2009-10

	Salary 2009-10	Retirement	Insurance Benefits	Total Compensation 2009-10	FTE
<u>Education and General</u>					
Instruction					
Faculty	6,235,072	760,756	954,115	7,949,943	116.04
Professional Staff	23,100	2,633	6,310	32,043	0.66
Classified Staff	202,166	27,090	35,702	264,958	5.40
Student Employment	132,468	0	0	132,468	0.00
Total Instruction	6,592,806	790,480	996,127	8,379,413	122.10
Academic Support					
Professional Staff	677,925	77,268	122,216	877,408	14.33
Classified Staff	255,271	34,207	37,481	326,959	5.30
Student Employment	26,405	0	0	26,405	0.00
Total Academic Support	959,601	111,475	159,697	1,230,772	19.63
Student Services					
Professional Staff	1,542,057	185,626	288,555	2,016,237	40.03
Classified Staff	138,119	18,508	26,285	182,912	4.00
Student Employment	75,922	0	0	75,922	0.00
Total Student Services	1,756,098	204,134	314,840	2,275,071	44.03
Institutional Support					
Professional Staff	1,423,430	175,477	219,838	1,818,744	21.93
Classified Staff	696,500	93,331	72,999	862,830	13.06
Student Employment	49,001	0	0	49,001	0.00
Total Institutional Support	2,168,931	268,808	292,836	2,730,575	34.99
Operation & Maintenance of Plant					
Professional Staff	80,007	11,045	27,421	118,474	2.02
Classified Staff	649,035	86,957	132,108	868,100	20.40
Student Employment	173,857	0	0	173,857	0.00
Total O & M of Plant	902,900	98,002	159,529	1,160,431	22.42
Total Education & General	12,380,335	1,472,898	1,923,029	15,776,263	243.16
<u>Non-Appropriated Funds</u>					
Auxiliary Services					
Professional Staff	1,031,069	114,942	169,489	1,315,500	21.72
Classified Staff	749,927	100,468	138,175	988,571	22.54
Student Employment	323,442	0	0	323,442	0.00
Total Auxiliary Services	2,104,438	215,410	307,664	2,627,513	44.26
Self-Funded Programs					
Faculty - Endowed Chairs	246,500	21,147	25,488	293,135	3.90
Professional Staff	123,153	14,039	15,333	152,525	3.09
Classified Staff	69,756	9,347	1,103	80,206	1.50
Student Employment	46,275	0	0	46,275	0.00
Total Self-Funded Programs	485,684	44,533	41,924	572,141	8.49
Total Non-Appropriated Funds	2,590,122	259,943	349,588	3,199,654	52.75
Grand Total All Programs	14,970,458	1,732,842	2,272,617	18,975,917	295.91

Section 5

Budget Assumptions and Policies

Western State College of Colorado
FY2009-10 Budget Proposal and Comparison
Consolidated Current Funds- E&G Fund, Auxiliary Funds, and Restricted Funds
(by NACUBO classification)

	FY2008-09 Original Budget	FY2008-09 Adjusted Budget /1	Projected Year End as of March 31, 2009	FY2009-10 Proposed Budget	\$ Change From FY2008-09 Original	% Change From FY2008-09 Original
Revenues						
Tuition and Fees-Gross	15,039,383	13,727,473	14,081,267	14,563,243	(476,140)	-3.2%
(Scholarship Allowance)	(3,128,028)	(3,128,028)	(3,128,028)	(3,390,815)	(262,787)	
Tuition and Fees-Net	11,911,355	10,599,445	10,953,239	11,172,428	(738,927)	
Sales & Services of Auxiliary Enterprises-Gross	7,879,308	7,879,308	8,059,210	8,185,837	306,529	3.9%
(Scholarship Allowance)	(388,171)	(388,171)	(388,171)	(455,828)	(67,657)	
Sales & Services of Auxiliary Enterprises-Net	7,491,137	7,491,137	7,671,039	7,730,009	238,872	
Federal, State, Private Grants and Contracts	4,862,763	7,143,633	7,467,446	7,386,771	2,524,008	51.9%
Sales and Services of Educational Activities	8,171,017	7,022,887	7,022,887	6,970,867	(1,200,150)	-14.7%
Other Operating Revenue	1,147,100	1,147,100	1,269,651	1,130,000	(17,100)	-1.5%
Nonoperating Revenues						
State Appropriations	-	-	-	-	-	
Investments and Interest Income	378,000	278,000	205,203	223,000	(155,000)	-41.0%
Total Operating Revenues	33,961,372	33,682,202	34,589,465	34,613,075	651,703	1.9%
Expenditures						
Instruction	11,599,043	11,062,043	11,245,520	11,884,158	285,115	2.5%
Research	55,188	55,188	50,593	57,947	2,759	5.0%
Public Service	115,660	115,660	118,201	119,288	3,628	3.1%
Academic Support	1,434,612	1,434,612	1,363,322	1,657,391	222,779	15.5%
Student Services	3,475,247	3,475,247	3,686,585	3,354,518	(120,729)	-3.5%
Institutional Support	3,636,680	3,636,680	3,592,376	3,567,999	(68,682)	-1.9%
Operation and Maintenance of Plant	2,380,083	2,180,083	2,118,607	2,372,408	(7,675)	-0.3%
Scholarships & Fellowships-Gross	4,161,075	4,161,075	4,265,349	4,371,804	210,729	5.1%
(Scholarship Allowance)	(3,516,199)	(3,516,199)	(3,516,199)	(3,846,643)	(330,444)	
Scholarships & Fellowships-Net	644,876	644,876	749,150	525,161	(119,715)	
Auxiliary Enterprises Expenditures	8,441,318	8,441,318	8,557,822	8,777,726	336,408	4.0%
Nonoperating Expenditures						
Transfers Out - Debt Service	2,178,665	2,178,665	1,748,322	2,296,479	117,814	5.4%
Transfers (In) Out - Other	-	-	(14,001)	-	-	
Other Expenses	-	-	62,141	-	-	
Total Operating Expenditures	33,961,372	33,224,372	33,278,638	34,613,075	651,703	1.9%
Net Revenue	-	457,830	1,310,827	-		
Adjustments	-	(497,732)	(686,202)	-		
Beginning Fund Balance	6,775,623	6,775,623	6,775,623	7,400,248		
Ending Fund Balance	6,775,623	6,735,721	7,400,248	7,400,248		

Western State College of Colorado
FY2009-10 Budget Proposal and Comparison
Education and General Fund (E&G)
(by NACUBO classification)

	FY2008-09 Original Budget	FY2008-09 Adjusted Budget /1	Projected Year End as of March 31, 2009	FY2009-10 Proposed Budget	\$ Change From FY2008-09 Original	% Change From FY2008-09 Original
Revenues						
Tuition and Fees-Gross	12,699,965	11,388,055	11,388,055	11,980,881	(719,084)	-5.7%
(Scholarship Allowance)	(2,965,602)	(2,965,602)	(2,965,602)	(3,289,121)	(323,519)	
Tuition and Fees-Net	9,734,363	8,422,453	8,422,453	8,691,760	(1,042,603)	
Sales & Services of Auxiliary Enterprises-Gross	-	-	-	-	-	
(Scholarship Allowance)	-	-	-	-	-	
Sales & Services of Auxiliary Enterprises-Net	-	-	-	-	-	
Federal, State, Private Grants and Contracts	-	2,280,870	2,280,870	2,280,870	2,280,870	
Sales and Services of Educational Activities	8,171,017	7,022,887	7,022,887	6,970,867	(1,200,150)	-14.7%
Other Operating Revenue	130,000	130,000	130,715	130,000	-	0.0%
Nonoperating Revenues						
State Appropriations	-	-	-	-	-	
Investments and Interest Income	238,000	138,000	136,270	163,000	(75,000)	-31.5%
Total Operating Revenues	18,273,380	17,994,210	17,993,195	18,236,497	(36,883)	-0.2%
Expenditures						
Instruction	9,776,429	9,239,429	9,058,938	9,723,386	(53,043)	-0.5%
Research	-	-	-	-	-	
Public Service	43,098	43,098	43,098	43,098	-	0.0%
Academic Support	1,394,754	1,394,754	1,324,716	1,615,540	220,786	15.8%
Student Services	3,344,431	3,344,431	3,541,752	3,217,161	(127,270)	-3.8%
Institutional Support	3,621,350	3,621,350	3,576,570	3,551,902	(69,448)	-1.9%
Operation and Maintenance of Plant	2,367,819	2,167,819	2,106,069	2,359,531	(8,288)	-0.4%
Scholarships & Fellowships-Gross	980,000	980,000	1,009,990	1,045,000	65,000	6.6%
(Scholarship Allowance)	(2,965,602)	(2,965,602)	(2,965,602)	(3,289,121)	(323,519)	
Scholarships & Fellowships-Net	(1,985,602)	(1,985,602)	(1,955,612)	(2,244,121)	(258,519)	
Auxiliary Enterprises Expenditures	-	-	-	-	-	
Nonoperating Expenditures						
Transfers Out - Debt Service	-	-	-	-	-	
Transfers (In) Out - Other	(30,000)	(30,000)	(30,000)	(30,000)	-	0.0%
Other Expenses	-	-	-	-	-	
Total Operating Expenditures	18,532,279	17,795,279	17,665,531	18,236,497	(295,782)	-1.6%
Net Revenue	(258,899)	198,931	327,664	-		
Adjustments	-	-	-	-		
Beginning Fund Balance	4,687,046	4,687,046	4,687,046	5,014,710		
Ending Fund Balance	4,428,147	4,885,977	5,014,710	5,014,710		

/1 Pending Board approval on May 15, 2009.

Western State College of Colorado
FY2009-10 Budget Proposal and Comparison
Auxiliary Funds
(by NACUBO classification)

	FY2008-09 Original Budget	FY2008-09 Adjusted Budget	Projected Year End as of March 31, 2009	FY2009-10 Proposed Budget	\$ Change From FY2008-09 Original	% Change From FY2008-09 Original
Revenues						
Tuition and Fees-Gross	2,339,418	2,339,418	2,693,212	2,582,362	242,944	10.4%
(Scholarship Allowance)	(162,426)	(162,426)	(162,426)	(101,694)	60,732	
Tuition and Fees-Net	2,176,992	2,176,992	2,530,786	2,480,668	303,676	
Sales & Services of Auxiliary Enterprises-Gross	7,879,308	7,879,308	8,059,210	8,185,837	306,529	3.9%
(Scholarship Allowance)	(388,171)	(388,171)	(388,171)	(455,828)	(67,657)	
Sales & Services of Auxiliary Enterprises-Net	7,491,137	7,491,137	7,671,039	7,730,009	238,872	
Federal, State, Private Grants and Contracts	-	-	32,100	-	-	
Sales and Services of Educational Activities	-	-	-	-	-	
Other Operating Revenue	1,017,100	1,017,100	1,138,936	1,000,000	(17,100)	-1.7%
Nonoperating Revenues					-	
State Appropriations	-	-	-	-	-	
Investments and Interest Income	140,000	140,000	68,933	60,000	(80,000)	-57.1%
Total Revenues	10,825,229	10,825,229	11,441,794	11,270,677	445,448	4.1%
Expenditures						
Instruction	396,448	396,448	649,209	662,798	266,350	67.2%
Research	-	-	-	-	-	
Public Service	-	-	-	-	-	
Academic Support	-	-	-	-	-	
Student Services	-	-	-	-	-	
Institutional Support	-	-	-	-	-	
Operation and Maintenance of Plant	-	-	-	-	-	
Scholarships & Fellowships-Gross	286,500	286,500	305,390	286,500	-	0.0%
(Scholarship Allowance)	(550,597)	(550,597)	(550,597)	(557,522)	(6,925)	
Scholarships & Fellowships-Net	(264,097)	(264,097)	(245,207)	(271,022)	(6,925)	
Auxiliary Enterprises Expenditures	8,255,314	8,255,314	8,446,637	8,582,422	327,108	4.0%
Nonoperating Expenditures						
Transfers Out - Debt Service	2,178,665	2,178,665	1,748,322	2,296,479	117,814	5.4%
Transfers (In) Out - Other	-	-	(14,001)	-	-	
Other Expenses	-	-	62,141	-	-	
Total Expenditures	10,566,330	10,566,330	10,647,101	11,270,677	704,347	6.7%
Net Revenue	258,899	258,899	794,693	-		
Adjustments /1	-	(497,732)	(497,732)	-		
Beginning Fund Balance	2,088,577	2,088,577	2,088,577	2,385,538		
Ending Fund Balance	2,347,476	1,849,744	2,385,538	2,385,538		

/1 Adjustments in FY2008-09 represent the additional auxiliary contribution to the College Union construction project (\$250,000) and repairs to Escalante roof systems (\$247,732).

Western State College of Colorado
FY2009-10 Budget Proposal and Comparison
Restricted Funds
(by NACUBO classification)

	FY2008-09 Original Budget	FY2008-09 Adjusted Budget	Projected Year End as of March 31, 2009	FY2009-10 Proposed Budget	\$ Change From FY2008-09 Original	% Change From FY2008-09 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	4,862,763	4,862,763	5,154,476	5,105,901	243,138	5.0%
Sales and Services of Educational Activities	-	-	-	-	-	-
Other Operating Revenue	-	-	-	-	-	-
Nonoperating Revenues						
State Appropriations	-	-	-	-	-	-
Investments and Interest Income	-	-	-	-	-	-
Total Revenues	4,862,763	4,862,763	5,154,476	5,105,901	243,138	5.0%
<u>Expenditures</u>						
Instruction	1,426,166	1,426,166	1,537,373	1,497,974	71,808	5.0%
Research	55,188	55,188	50,593	57,947	2,759	5.0%
Public Service	72,562	72,562	75,103	76,190	3,628	5.0%
Academic Support	39,858	39,858	38,606	41,851	1,993	5.0%
Student Services	130,816	130,816	144,833	137,357	6,541	5.0%
Institutional Support	15,330	15,330	15,806	16,097	767	5.0%
Operation and Maintenance of Plant	12,264	12,264	12,538	12,877	613	5.0%
Scholarships & Fellowships-Gross (Scholarship Allowance)	2,894,575	2,894,575	2,949,969	3,040,304	145,729	5.0%
Scholarships & Fellowships-Net	2,894,575	2,894,575	2,949,969	3,040,304	145,729	5.0%
Auxiliary Enterprises Expenditures	186,004	186,004	111,185	195,304	9,300	5.0%
Nonoperating Expenditures						
Transfers Out - Debt Service	-	-	-	-	-	-
Transfers (In) Out - Other	30,000	30,000	30,000	30,000	-	0.0%
Other Expenses	-	-	-	-	-	-
Total Expenditures	4,862,763	4,862,763	4,966,006	5,105,901	243,138	5.0%
Net Revenue	-	-	188,470	-		
Adjustments /1	-	-	(188,470)	-		
Beginning Fund Balance	-	-	-	-		
Ending Fund Balance	-	-	-	-		

/1 Adjustments in FY2008-09 includes recognition that in the restricted funds revenues and expenditures will balance at fiscal year end.

Western State College of Colorado
FY2009-10 Budget Proposal and Comparison
Consolidated Current Funds- E&G Fund, Auxiliary Funds, and Restricted Funds
(by natural classification)

	FY2008-09 Original Budget	FY2008-09 Adjusted Budget /1	Projected Year End as of March 31, 2009	FY2009-10 Proposed Budget	\$ Change From FY2008-09 Original	% Change From FY2008-09 Original
<u>Revenues</u>						
Tuition and Fees-Gross	15,039,383	13,727,473	14,081,267	14,563,243	(476,140)	-3.2%
(Scholarship Allowance)	(3,128,028)	(3,128,028)	(3,128,028)	(3,390,815)	(262,787)	
Tuition and Fees-Net	11,911,355	10,599,445	10,953,239	11,172,428	(738,927)	
Sales & Services of Auxiliary Enterprises-Gross	7,879,308	7,879,308	8,059,210	8,185,837	306,529	3.9%
(Scholarship Allowance)	(388,171)	(388,171)	(388,171)	(455,828)	(67,657)	
Sales & Services of Auxiliary Enterprises-Net	7,491,137	7,491,137	7,671,039	7,730,009	238,872	
Federal, State, Private Grants and Contracts	4,862,763	7,143,633	7,467,446	7,386,771	2,524,008	51.9%
Sales and Services of Educational Activities	8,171,017	7,022,887	7,022,887	6,970,867	(1,200,150)	-14.7%
Other Operating Revenue	1,147,100	1,147,100	1,269,651	1,130,000	(17,100)	-1.5%
Nonoperating Revenues						
State Appropriations	-	-	-	-	-	
Investments and Interest Income	378,000	278,000	205,203	223,000	(155,000)	-41.0%
Total Operating Revenues	33,961,372	33,682,202	34,589,465	34,613,075	651,703	1.9%
<u>Expenditures</u>						
Faculty Salaries and Benefits	8,562,888	8,562,888	8,294,897	8,572,591	9,703	0.1%
Faculty FTE	117.7	117.7	-	116.0	(1.6)	-1.4%
Administrative Salaries and Benefits	6,609,325	6,609,325	6,742,916	6,811,961	202,636	3.1%
Administrative FTE	107.3	107.3	-	107.2	(0.1)	-0.1%
Classified Salaries and Benefits	3,556,546	3,556,546	3,539,713	3,581,243	24,697	0.7%
Classified FTE	71.7	71.7	-	72.2	0.5	0.7%
Student Employment	1,197,495	1,197,495	1,282,884	1,242,289	44,794	3.7%
Operating Budgets	7,426,545	7,426,545	7,777,927	7,748,892	322,347	4.3%
Professional Development/Travel	696,792	696,792	887,653	802,787	105,995	15.2%
Utilities	1,803,450	1,603,450	1,436,751	1,672,100	(131,350)	-7.3%
Capital	1,284,790	747,790	788,425	1,359,573	74,783	5.8%
Scholarships & Fellowships-Gross	4,161,075	4,161,075	4,265,349	4,371,804	210,729	5.1%
(Scholarship Allowance)	(3,516,199)	(3,516,199)	(3,516,199)	(3,846,643)	(330,444)	
Scholarships & Fellowships-Net	644,876	644,876	749,150	525,161	(119,715)	
Transfers Out (In)	-	-	30,000	-	-	
Debt Service	2,178,665	2,178,665	1,748,322	2,296,479	117,814	5.4%
Overhead Allocation	-	-	-	-	-	
Total Operating Expenditures	33,961,372	33,224,372	33,278,638	34,613,075	651,703	1.9%
Net Revenue	-	457,830	1,310,827	-		
Adjustments	-	(497,732)	(686,202)	-		
Beginning Fund Balance	6,775,623	6,775,623	6,775,623	7,400,248		
Ending Fund Balance	6,775,623	6,735,721	7,400,248	7,400,248		

Western State College of Colorado
FY2009-10 Budget Proposal and Comparison
Education and General Fund (E&G)
(by natural classification)

	FY2008-09 Original Budget	FY2008-09 Adjusted Budget /1	Projected Year End as of March 31, 2009	FY2009-10 Proposed Budget	\$ Change From FY2008-09 Original	% Change From FY2008-09 Original
Revenues						
Tuition and Fees-Gross	12,699,965	11,388,055	11,388,055	11,980,881	(719,084)	-5.7%
(Scholarship Allowance)	(2,965,602)	(2,965,602)	(2,965,602)	(3,289,121)	(323,519)	
Tuition and Fees-Net	9,734,363	8,422,453	8,422,453	8,691,760	(1,042,603)	
Sales & Services of Auxiliary Enterprises-Gross	-	-	-	-	-	
(Scholarship Allowance)	-	-	-	-	-	
Sales & Services of Auxiliary Enterprises-Net	-	-	-	-	-	
Federal, State, Private Grants and Contracts	-	2,280,870	2,280,870	2,280,870	2,280,870	
Sales and Services of Educational Activities	8,171,017	7,022,887	7,022,887	6,970,867	(1,200,150)	-14.7%
Other Operating Revenue	130,000	130,000	130,715	130,000	-	0.0%
Nonoperating Revenues						
State Appropriations	-	-	-	-	-	
Investments and Interest Income	238,000	138,000	136,270	163,000	(75,000)	-31.5%
Total Operating Revenues	18,273,380	17,994,210	17,993,195	18,236,497	(36,883)	-0.2%
Expenditures						
Faculty Salaries and Benefits	7,970,128	7,970,128	7,904,813	7,949,943	(20,185)	-0.3%
Faculty FTE	117.7	117.7		116.0	(1.6)	-1.4%
Administrative Salaries and Benefits	5,003,587	5,003,587	5,006,308	5,229,286	225,699	4.5%
Administrative FTE	82.2	82.2		84.5	2.3	2.8%
Classified Salaries and Benefits	3,332,349	3,332,349	3,291,322	3,401,790	69,441	2.1%
Classified FTE	68.7	68.7		68.7	-	0.0%
Student Employment	452,653	452,653	433,278	457,653	5,000	1.1%
Operating Budgets	3,202,351	3,202,351	3,257,929	3,248,749	46,398	1.4%
Professional Development/Travel	372,714	372,714	363,374	375,713	2,999	0.8%
Utilities	931,350	731,350	677,921	800,000	(131,350)	-14.1%
Capital	934,235	397,235	337,684	921,961	(12,274)	-1.3%
Scholarships & Fellowships-Gross	980,000	980,000	1,009,990	1,045,000	65,000	6.6%
(Scholarship Allowance)	(2,965,602)	(2,965,602)	(2,965,602)	(3,289,121)	(323,519)	
Scholarships & Fellowships-Net	(1,985,602)	(1,985,602)	(1,955,612)	(2,244,121)	(258,519)	
Transfers Out (In)	(30,000)	(30,000)		(30,000)	-	0.0%
Debt Service	-	-		-	-	
Overhead Allocation	(1,651,486)	(1,651,486)	(1,651,486)	(1,874,477)	(222,991)	13.5%
Total Operating Expenditures	18,532,279	17,795,279	17,665,531	18,236,497	(295,782)	-1.6%
Net Revenue	(258,899)	198,931	327,664	-		
Adjustments	-	-	-	-		
Beginning Fund Balance	4,687,046	4,687,046	4,687,046	5,014,710		
Ending Fund Balance	4,428,147	4,885,977	5,014,710	5,014,710		

/1 Pending Board approval on May 15, 2009.

Western State College of Colorado
FY2009-10 Budget Proposal and Comparison
Auxiliary Funds
(by natural classification)

	FY2008-09 Original Budget	FY2008-09 Adjusted Budget	Projected Year End as of March 31, 2009	FY2009-10 Proposed Budget	\$ Change From FY2008-09 Original	% Change From FY2008-09 Original
Revenues						
Tuition and Fees-Gross	2,339,418	2,339,418	2,693,212	2,582,362	242,944	10.4%
(Scholarship Allowance)	(162,426)	(162,426)	(162,426)	(101,694)	60,732	
Tuition and Fees-Net	2,176,992	2,176,992	2,530,786	2,480,668	303,676	
Sales & Services of Auxiliary Enterprises-Gross	7,879,308	7,879,308	8,059,210	8,185,837	306,529	3.9%
(Scholarship Allowance)	(388,171)	(388,171)	(388,171)	(455,828)	(67,657)	
Sales & Services of Auxiliary Enterprises-Net	7,491,137	7,491,137	7,671,039	7,730,009	238,872	
Federal, State, Private Grants and Contracts	-	-	32,100	-	-	
Sales and Services of Educational Activities	-	-	-	-	-	
Other Operating Revenue	1,017,100	1,017,100	1,138,936	1,000,000	(17,100)	-1.7%
Nonoperating Revenues						
State Appropriations	-	-	-	-	-	
Investments and Interest Income	140,000	140,000	68,933	60,000	(80,000)	-57.1%
Total Revenues	10,825,229	10,825,229	11,441,794	11,270,677	445,448	4.1%
Expenditures						
Faculty Salaries and Benefits	-	-	-	-	-	
Faculty FTE	-	-	-	-	-	
Administrative Salaries and Benefits	1,361,634	1,361,634	1,451,105	1,326,366	(35,268)	-2.6%
Administrative FTE	25.1	25.1		22.7	(2.5)	-9.8%
Classified Salaries and Benefits	217,809	217,809	234,270	172,746	(45,063)	-20.7%
Classified FTE	3.0	3.0		3.5	0.5	16.7%
Student Employment	415,602	415,602	471,216	438,934	23,332	5.6%
Operating Budgets	3,664,840	3,664,840	3,834,599	3,912,571	247,731	6.8%
Professional Development/Travel	184,166	184,166	389,360	280,166	96,000	52.1%
Utilities	872,100	872,100	758,830	872,100	-	0.0%
Capital	284,125	284,125	353,120	367,860	83,735	29.5%
Scholarships & Fellowships-Gross	286,500	286,500	305,390	286,500	-	0.0%
(Scholarship Allowance)	(550,597)	(550,597)	(550,597)	(557,522)	(6,925)	
Scholarships & Fellowships-Net	(264,097)	(264,097)	(245,207)	(271,022)	(6,925)	
Transfers Out (In)	-	-	-	-	-	
Debt Service	2,178,665	2,178,665	1,748,322	2,296,479	117,814	5.4%
Overhead Allocation	1,651,486	1,651,486	1,651,486	1,874,477	222,991	13.5%
Total Expenditures	10,566,330	10,566,330	10,647,101	11,270,677	704,347	6.7%
Net Revenue	258,899	258,899	794,693	-		
Adjustments /1	-	(497,732)	(497,732)	-		
Beginning Fund Balance	2,088,577	2,088,577	2,088,577	2,385,538		
Ending Fund Balance	2,347,476	1,849,744	2,385,538	2,385,538		

/1 Adjustments in FY2008-09 represent the additional auxiliary contribution to the College Union construction project (\$250,000) and repairs to Escalante roof systems (\$247,732).

Western State College of Colorado
FY2009-10 Budget Proposal and Comparison
Restricted Funds
(by natural classification)

	FY2008-09 Original Budget	FY2008-09 Adjusted Budget	Projected Year End as of March 31, 2009	FY2009-10 Proposed Budget	\$ Change From FY2008-09 Original	% Change From FY2008-09 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	4,862,763	4,862,763	5,154,476	5,105,901	243,138	5.0%
Sales and Services of Educational Activities	-	-	-	-	-	
Other Operating Revenue	-	-	-	-	-	
Nonoperating Revenues						
State Appropriations	-	-	-	-	-	
Investments and Interest Income	-	-	-	-	-	
Total Revenues	4,862,763	4,862,763	5,154,476	5,105,901	243,138	5.0%
Expenditures						
Faculty Salaries and Benefits	592,760	592,760	390,084	622,648	29,888	5.0%
Faculty FTE						
Administrative Salaries and Benefits	244,104	244,104	285,503	256,309	12,205	5.0%
Administrative FTE						
Classified Salaries and Benefits	6,388	6,388	14,121	6,707	319	5.0%
Classified FTE						
Student Employment	329,240	329,240	378,390	345,702	16,462	5.0%
Operating Budgets	559,354	559,354	685,399	587,572	28,218	5.0%
Professional Development/Travel	139,912	139,912	134,919	146,908	6,996	5.0%
Utilities	-	-	-	-	-	
Capital	66,430	66,430	97,621	69,752	3,322	5.0%
Scholarships & Fellowships-Gross	2,894,575	2,894,575	2,949,969	3,040,304	145,729	5.0%
(Scholarship Allowance)	-	-	-	-	-	
Scholarships & Fellowships-Net	2,894,575	2,894,575	2,949,969	3,040,304	145,729	
Transfers Out (In)	30,000	30,000	30,000	30,000	-	0.0%
Debt Service	-	-	-	-	-	
Overhead Allocation	-	-	-	-	-	
Total Expenditures	4,862,763	4,862,763	4,966,006	5,105,901	243,138	5.0%
Net Revenue	-	-	188,470	-		
Adjustments /1	-	-	(188,470)	-		
Beginning Fund Balance	-	-	-	-		
Ending Fund Balance	-	-	-	-		

/1 Adjustments in FY2008-09 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

Approved May 15, 2009	Academic Year 2008-09 Actual	Academic Year 2009-10 Approved	\$ Change	% Change	Summer 2008 Rates	Summer 2009 Proposed	\$ Change	% Change
Tuition Costs								
Per Credit Rate								
Resident Undergraduate- Student Share (excludes stipend)	120.00	130.83	10.83	9.0%	120.00	130.83	10.83	9.0%
Non-Resident Undergraduate	494.00	514.00	20.00	4.0%	494.00	514.00	20.00	4.0%
Full Time Rate					6 Credits	6 Credits		
Resident Undergraduate- Student Share (excludes stipend)	2,880.00	3,140.00	260.00	9.0%	720.00	784.98	64.98	9.0%
Non-Resident Undergraduate	11,856.00	12,336.00	480.00	4.0%	2,964.00	3,084.00	120.00	4.0%
Food Service								
Mountaineer Plan	3,428.00	3,582.00	154.00	4.5%	N/A	N/A	N/A	N/A
Crimson Plan	3,028.00	3,164.00	136.00	4.5%	N/A	N/A	N/A	N/A
Slate Plan	3,028.00	3,164.00	136.00	4.5%	N/A	N/A	N/A	N/A
Value Plan (available to returning students only)	2,198.00	2,296.00	98.00	4.5%	N/A	N/A	N/A	N/A
Voluntary Plan	750.00	784.00	34.00	4.5%	N/A	N/A	N/A	N/A
Housing								
Dorms								
Single - Escalante Residence Complex	5,402.00	5,672.00	270.00	5.0%	N/A	N/A	N/A	N/A
Single - Ute Residence Hall /1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Single - Mears Residence Complex	4,784.00	5,024.00	240.00	5.0%	N/A	N/A	N/A	N/A
Double - Escalante Residence Complex	4,516.00	4,742.00	226.00	5.0%	N/A	N/A	N/A	N/A
Double - Ute Residence Hall /1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Double - Mears Residence Complex	4,088.00	4,292.00	204.00	5.0%	N/A	N/A	N/A	N/A
Apartments								
Nontraditional - Monthly Rent	579.00	608.00	29.00	5.0%	N/A	N/A	N/A	N/A
Shavano Residence Complex- Single	5,054.00	5,306.00	252.00	5.0%	N/A	N/A	N/A	N/A
Shavano Residence Complex- Double	4,206.00	4,416.00	210.00	5.0%	N/A	N/A	N/A	N/A
Chipeta Residence Complex- 1 Bed Unfurnished	6,270.00	6,584.00	314.00	5.0%	N/A	N/A	N/A	N/A
Chipeta Residence Complex- 2 Bed Unfurnished	5,700.00	5,984.00	284.00	5.0%	N/A	N/A	N/A	N/A
Chipeta Residence Complex- Furnished	6,554.00	6,882.00	328.00	5.0%	N/A	N/A	N/A	N/A
Mandatory Student Fees								
College Center Operations								
Per Credit	10.30	10.70	0.40	3.9%	10.30	10.70	0.40	3.9%
Full Time (24+ credits)	247.20	256.80	9.60	3.9%	61.80	64.20	2.40	3.9%
					6 Credits	6 Credits		
College Center 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	5.90	6.10	0.20	3.4%	5.90	6.10	0.20	3.4%
Full Time (24+ credits)	141.60	146.40	4.80	3.4%	35.40	36.60	1.20	3.4%
					6 Credits	6 Credits		
Intercollegiate Athletic Fee								
Per Credit	7.70	8.00	0.30	3.9%	7.70	8.00	0.30	3.9%
Full Time (24+ credits)	184.80	192.00	7.20	3.9%	46.20	48.00	1.80	3.9%
					6 Credits	6 Credits		
Computer Fee								
Per Credit	3.75	3.90	0.15	4.0%	3.75	3.90	0.15	4.0%
Full Time (24+ credits)	90.00	93.60	3.60	4.0%	22.50	23.40	0.90	4.0%
					6 Credits	6 Credits		
Other Student Fees								
Campus Development (Full Time at 6+ credits)	8.55	8.85	0.30	3.5%	2.04	2.21	0.17	8.5%
Campus Sustainability (Full Time at 6+ credits)	8.55	8.85	0.30	3.5%	2.04	2.21	0.17	8.5%
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

/1 For academic year 2009-10, the Ute residence hall will be off-line and will be serving as swing space during the construction of the new College Center and the renovation of Taylor Hall.

**Western State College of Colorado
Overhead Allocation from General Fund to Auxiliary Funds
Fiscal Year 2009-10
Leonard Silence
March 2, 2008**

The following is the methodology to allocate Overhead Costs of the General Fund to Auxiliary Enterprise Funds for FY 2009-10.

Reduce the modification of allocating Institutional Support costs on a varying percentages by 50%.

Dorms & Apartments 50% to 75%

Cafeteria 25% 62.5%

Bookstore 25% to 62.5%

Student Center 50% to 75%

Conference Services 50% to 75%

Extended Studies 50% to 75%

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 2008-09 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 2009-10

		2008-09 Budget		2009-10 Overhead To Allocate
Student Services		\$171,686	50.0%	\$85,843
Financial Services (Financial Aid)		415,593	30.0%	124,678
				\$210,521
Registration Services		196,747	5.2%	\$10,231
Allocation Between the Auxiliary Funds		Allocation %		
Dorms and Apartments Budget	\$1,648,833	83.4%		\$175,475
Student Center Budget	329,301	16.6%		35,046
Extended Studies				10,231
	\$1,978,134			\$220,752

Institutional Support

The Institutional Support allocation to the Auxiliary Enterprise Funds was calculated by dividing the total actual institutional support expenditures in the 2008-09 budget by the total expenditures for all Unrestricted Current Funds expenditures (net of mandatory transfers for debt service).

		2008-09		
Unrestricted Current Fund Expenditures Budget				
Net of Debt Service Transfers		\$30,436,143		
Institutional Support Expenditures				
Before Overhead Allocations		\$3,873,190	12.7%	
				Staff FTE
Total Auxiliary Enterprise Funds		\$3,707,028	12.2%	Allocation %
	2008-09			2009-10
Auxiliary Enterprise Funds	Exps Budget	Administrative		Overhead
	Before Admin	Allowance %		To Allocate
	Ov.Head & Dbt Serv.	2009-10		
Dorms and Apartments	\$1,236,625	75.0%	12.7%	\$157,368
Cafeteria	1,076,541	62.5%	12.7%	136,997
Bookstore	585,428	62.5%	12.7%	74,499
Student Union	246,976	75.0%	12.7%	31,429
Conference Services *	293,384	75.0%	12.7%	37,335
Extended Studies	268,075	75.0%	12.7%	34,114
			Percentage of	
			Institutional Sup.	
Total Aux. Ent. Funds	\$3,707,028		12.2%	\$471,742

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

O&M of Plant	2008-09 Budget	State Buildings	Aux Ent. Buildings	2009-10 Overhead To Allocate
Total Cost of O&M of Plant	\$3,550,503			
Less Utilities	-931,350			
Less Bldg & Janitorial Sup.	-110,543	517776	497,044	
Less Capital	-108,000			
Total Cost of O&M of Plant	\$2,400,610	51.0%	49.0%	\$1,175,784
		Class Room Sq Cr Hrs		
Extended Studies	\$2,374,719	14.5%	1.8%	\$6,198
Distribution among Aux	SQ FT			
Dorms	424,102	85.3%		\$1,003,236
Cafeteria	0	0.0%		0
Bookstore	1,200	0.2%		2,839
Student Center	53,466	10.8%		126,477
Conference Service	18,276	3.7%		43,233
	497,044	100.0%		\$1,175,784
				<u>\$1,181,982</u>

Total Allocation to Auxiliary Enterprise Funds 2009-10				
	Student Services	Inst. Support	O&M of Plant	2009-10 Total
Dorms	\$175,475	\$157,368	\$1,003,236	\$1,336,079
Cafeteria	0	136,997	0	136,997
Bookstore	0	74,499	2,839	77,338
Student Center	35,046	31,429	126,477	192,952
Conference Services	0	37,335	43,233	80,568
Extended Studies	10,231	34,114	6,198	50,543
	<u>\$220,752</u>	<u>\$471,742</u>	<u>\$1,181,983</u>	<u>\$1,874,477</u>
2008-09 Allocation	\$210,868	\$245,730	\$1,194,888	\$1,651,486
Change from 2009-10	\$9,884	\$226,012	-\$12,905	\$222,991
	4.7%	92.0%	-1.1%	13.5%