

WESTERN STATE COLLEGE OF COLORADO

2010-2011 Operating Budgets

July 1, 2010 Through June 30, 2011

2010-2011 Operating Budgets Table of Contents

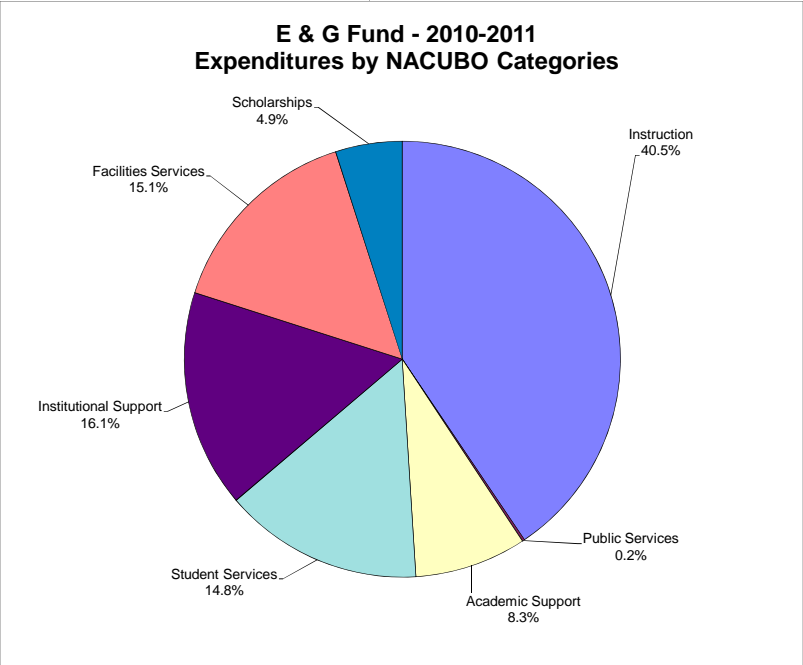
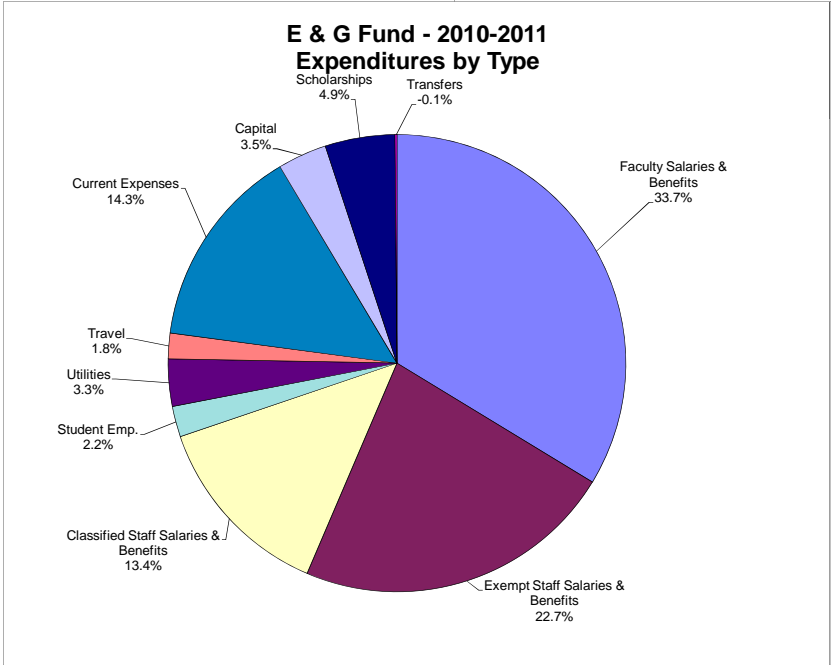
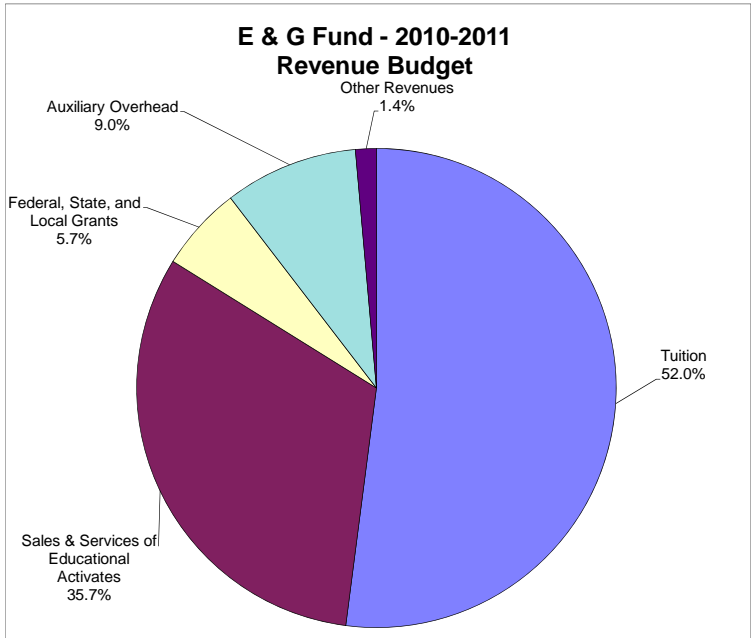
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Budget Summary</td> <td style="text-align: right; width: 20%;">1</td> </tr> <tr> <td>Section 1 – E & G Fund Budget</td> <td style="text-align: right;">2</td> </tr> <tr> <td> Charts</td> <td style="text-align: right;">3</td> </tr> <tr> <td> E & G Fund Budget Introduction</td> <td style="text-align: right;">4</td> </tr> <tr> <td> Instructional</td> <td style="text-align: right;">5-9</td> </tr> <tr> <td> Public Service</td> <td style="text-align: right;">10-11</td> </tr> <tr> <td> Academic Support</td> <td style="text-align: right;">12-16</td> </tr> <tr> <td> Student Services</td> <td style="text-align: right;">17-21</td> </tr> <tr> <td> Institutional Support</td> <td style="text-align: right;">22-28</td> </tr> <tr> <td> O & M of Plant</td> <td style="text-align: right;">29-31</td> </tr> <tr> <td> Scholarships & Fellowships</td> <td style="text-align: right;">32-33</td> </tr> <tr> <td> Transfers</td> <td style="text-align: right;">34-35</td> </tr> <tr> <td>Section 2 – Auxiliary Funds Budgets</td> <td style="text-align: right;">36</td> </tr> <tr> <td> Charts</td> <td style="text-align: right;">37</td> </tr> <tr> <td> Auxiliary Funds Introduction</td> <td style="text-align: right;">38</td> </tr> <tr> <td> All Auxiliary Funds</td> <td style="text-align: right;">39-41</td> </tr> <tr> <td> Enterprise Funds</td> <td style="text-align: right;">42-45</td> </tr> </table>	Budget Summary	1	Section 1 – E & G Fund Budget	2	Charts	3	E & G Fund Budget Introduction	4	Instructional	5-9	Public Service	10-11	Academic Support	12-16	Student Services	17-21	Institutional Support	22-28	O & M of Plant	29-31	Scholarships & Fellowships	32-33	Transfers	34-35	Section 2 – Auxiliary Funds Budgets	36	Charts	37	Auxiliary Funds Introduction	38	All Auxiliary Funds	39-41	Enterprise Funds	42-45	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Section 3 – Restricted Funds Operating Budgets</td> <td style="text-align: right; width: 20%;">46</td> </tr> <tr> <td> Charts</td> <td style="text-align: right;">47</td> </tr> <tr> <td> Restricted Funds Introduction</td> <td style="text-align: right;">48</td> </tr> <tr> <td> Restricted Funds</td> <td style="text-align: right;">49</td> </tr> <tr> <td>Section 4 – Staffing Patterns</td> <td style="text-align: right;">50</td> </tr> <tr> <td> Faculty</td> <td style="text-align: right;">51-55</td> </tr> <tr> <td> Exempted Staff – E & G Fund</td> <td style="text-align: right;">56-60</td> </tr> <tr> <td> Exempted Staff – Other Funds</td> <td style="text-align: right;">61-63</td> </tr> <tr> <td> Classified Staff – E & G Fund</td> <td style="text-align: right;">64-68</td> </tr> <tr> <td> Classified Staff – Other Funds</td> <td style="text-align: right;">69-70</td> </tr> <tr> <td> Student Employment</td> <td style="text-align: right;">71-73</td> </tr> <tr> <td> Staffing Summary</td> <td style="text-align: right;">74-75</td> </tr> <tr> <td>Section 5 – Budget Assumptions and Policies</td> <td style="text-align: right;">76</td> </tr> <tr> <td> Board of Trustees Budget Tables</td> <td style="text-align: right;">77-84</td> </tr> <tr> <td> Tuition, Food Service, Housing, and Fees</td> <td style="text-align: right;">85</td> </tr> <tr> <td> Overhead Allocation to the Auxiliary Funds</td> <td style="text-align: right;">86-88</td> </tr> </table>	Section 3 – Restricted Funds Operating Budgets	46	Charts	47	Restricted Funds Introduction	48	Restricted Funds	49	Section 4 – Staffing Patterns	50	Faculty	51-55	Exempted Staff – E & G Fund	56-60	Exempted Staff – Other Funds	61-63	Classified Staff – E & G Fund	64-68	Classified Staff – Other Funds	69-70	Student Employment	71-73	Staffing Summary	74-75	Section 5 – Budget Assumptions and Policies	76	Board of Trustees Budget Tables	77-84	Tuition, Food Service, Housing, and Fees	85	Overhead Allocation to the Auxiliary Funds	86-88
Budget Summary	1																																																																		
Section 1 – E & G Fund Budget	2																																																																		
Charts	3																																																																		
E & G Fund Budget Introduction	4																																																																		
Instructional	5-9																																																																		
Public Service	10-11																																																																		
Academic Support	12-16																																																																		
Student Services	17-21																																																																		
Institutional Support	22-28																																																																		
O & M of Plant	29-31																																																																		
Scholarships & Fellowships	32-33																																																																		
Transfers	34-35																																																																		
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Charts	37																																																																		
Auxiliary Funds Introduction	38																																																																		
All Auxiliary Funds	39-41																																																																		
Enterprise Funds	42-45																																																																		
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Board of Trustees Budget Tables	77-84																																																																		
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FY 2010-11 Budget Summary

	E & G Fund		Auxiliary Funds		Restricted Funds		Total	
	Org 09-10	Bud 10-11	Org 09-10	Bud 10-11	Org 09-10	Bud 10-11	Org 09-10	Bud 10-11
Faculty Salaries & Benefits	7,949,943	7,765,624	\$0	\$667,317	\$622,648	\$619,492	\$8,572,591	\$9,052,433
Faculty FTE	116.036	112.000	0.000	8.900	0.000	0.000	116.036	120.900
Exempt Staff Salaries & Benefits	5,229,286	5,240,480	1,326,366	1,010,301	256,309	252,425	6,811,961	6,503,206
Exempt Staff FTE	84.520	84.596	22.406	19.700	0.000	0.000	106.926	104.296
Classified Staff Salaries & Benefits	3,401,790	3,076,561	172,746	214,699	6,707	6,834	3,581,243	3,298,094
Classified Staff FTE	68.700	64.200	3.500	4.000	0.000	0.000	72.200	68.200
Student Employment	457,653	501,190	438,934	429,000	345,702	354,812	1,242,289	1,285,002
Utilities	800,000	770,000	872,100	740,000	0	0	1,672,100	1,510,000
Travel	375,713	414,649	280,166	303,166	146,908	129,943	802,787	847,758
Current Expenses	3,248,749	3,306,029	3,912,571	3,896,860	587,572	231,747	7,748,892	7,434,636
Capital	951,760	800,590	367,860	523,195	69,752	63,353	1,389,372	1,387,138
Scholarships	1,045,000	1,139,050	286,500	372,074	3,040,304	3,362,426	4,371,804	4,873,550
Reserve	0	0	0	0	0	0	0	0
Transfers Out	(30,000)	(30,000)	0	0	30,000	30,000	0	0
Transfers	0	0	2,296,480	2,572,028	0	0	2,296,480	2,572,028
Overhead Allocation	(1,874,477)	(2,074,496)	1,874,477	2,074,496	0	0	0	0
FTE	-26.326	-29.190	26.326	26.326	0.000	0.000	0.000	-2.864
Total	\$21,555,417	20,909,677	\$11,828,200	\$12,803,136	\$5,105,902	\$5,051,032	\$38,489,519	\$38,763,845
FTE	242.930	231.606	52.232	58.926	0.000	0.000	295.162	290.532
Appropriation	0	0	0	0	0	0	0	0
Tuition and Fees	12,010,680	11,976,456	2,582,363	4,309,405	0	0	14,593,043	16,285,861
Sales and Services of Educational Activities	6,970,867	7,323,487	0	0	0	0	6,970,867	7,323,487
Federal, State, and Local Grants	2,280,870	1,316,734	0	0	5,105,902	5,051,032	7,386,772	6,367,766
Sales & Services of Auxiliary Enterprises	0	0	8,185,837	7,884,684	0	0	8,185,837	7,884,684
Other Revenue	293,000	293,000	1,060,000	609,047	0	0	1,353,000	902,047
	\$21,555,417	20,909,677	\$11,828,200	\$12,803,136	\$5,105,902	\$5,051,032	\$38,489,519	\$38,763,845
Change In Fund Balance	\$0	0	\$0	\$0	\$0	\$0	\$0	\$0

Section 1

Education & General Fund Budget





Education and General (E&G)

The E&G budget supports the delivery and administration of instruction. This fund category is primarily supported by tuition, which includes College Opportunity Fund (COF) stipends, and fee-for-service revenue.

The FY2010-11 E&G budget includes the following major revenue assumptions:

- Gross tuition and fee revenue of \$12.0 million, consisting of COF stipends of \$2.6 million and the students' share of tuition and fees of \$9.4 million. The revenue generated from the students' share of tuition is based on increasing the resident rate by 9.0% and the nonresident rate by 4.5%. No change in enrollment from the current year to FY2010-11 is assumed.
- Fee-for-service revenue of \$7.3 million. This revenue is classified as sales and services of educational activities.
- Federal funding of \$1.3 million representing Western's share of the \$89.2 million of ARRA stabilization funds.
- Miscellaneous revenue of \$293,000. This includes interest earnings and other miscellaneous income.

The FY2010-11 E&G budget includes the following major expenditure assumptions:

- An average increase in faculty and administrative salaries of 1.0% to offset increases in health, life and dental premiums, and an increase in faculty salaries to cover tenure and promotion.
- No salary increases for classified personnel per state policy.
- A decrease in faculty staffing of 4.0 full-time equivalents (FTE).
- A net decrease in administrative and classified staffing of 4.4 full-time equivalents (FTE) as outlined in the staffing attachment.
- An increase in student work study of \$43,537, or 9.5%.
- An increase in operating budgets of \$98,256, or 3.0%.
- A decrease in utility budgets of \$30,000, or 3.8%.
- A decrease in capital budgets of \$151,170, or 15.9%. This includes an unallocated capital renewal fund in the instructional budget of \$321,052.
- An increase in institutional scholarships of \$94,050, or 9.0%.
- An increase in the overhead allocation of \$200,019, or 10.7%. This large increase represents the incorporation of graduate programs into the calculation.

Instructional Budget

**E & G Fund 2010-11
2010-11 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 09-10	Bud 10-11	Org 09-10	Bud 10-11	Org 09-10	Bud 10-11	Org 09-10	Bud 10-11
	Faculty Sal./Benf. Faculty FTE	257,197 6.726	379,933 8.470	1,166,717 14.700	1,181,103 14.400	629,703 8.700	548,999 8.200	244,639 4.100
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	32,043 0.660	32,446 0.660
Classified Staff Sal/Benf Classified Staff FTE	0 0.000	0 0.000	51,528 1.000	43,391 0.800	62,410 1.000	49,749 0.800	0 0.000	0 0.000
Student Staff	29,390	9,558	6,638	7,500	8,598	11,000	5,554	6,000
Utilities	0	0	0	0	0	0	0	0
Travel	54,005	58,205	10,500	9,100	5,600	5,600	5,600	4,900
Current Expenses	56,563	56,563	24,602	25,000	67,902	67,902	43,376	40,600
Capital	639,860	421,052	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	1,037,015	925,311	1,259,985	1,266,094	774,213	683,250	331,212	293,343
Faculty & Staff FTE	6.726	8.470	15.700	15.200	9.700	9.000	4.760	3.910

**E & G Fund 2010-11
2010-11 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 09-10	Bud 10-11	Org 09-10	Bud 10-11	Org 09-10	Bud 10-11	Org 09-10	Bud 10-11
Faculty Sal./Benf.	639,617	594,879	348,171	339,016	1,335,201	1,265,578	1,249,278	1,170,360
Faculty FTE	11.230	10.100	5.250	5.250	19.430	18.230	18.900	17.300
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	37,833	38,100	0	0	45,494	44,687	28,544	39,121
Classified Staff FTE	0.800	0.800	0.000	0.000	1.000	1.000	0.800	0.800
Student Staff	5,805	7,500	4,863	6,000	19,202	25,000	11,976	16,000
Utilities	0	0	0	0	0	0	0	0
Travel	7,000	7,700	3,500	3,500	16,800	15,400	12,600	11,900
Current Expenses	70,180	76,000	36,831	36,831	114,133	111,625	44,210	43,500
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	760,435	724,179	393,365	385,347	1,530,830	1,462,290	1,346,608	1,280,881
Faculty & Staff FTE	12.030	10.900	5.250	5.250	20.430	19.230	19.700	18.100

**E & G Fund 2010-11
2010-11 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 09-10	Bud 10-11	Org 09-10	Bud 10-11	Org 09-10	Bud 10-11	Org 09-10	Bud 10-11
Faculty Sal./Benf.	1,243,376	1,211,401	627,864	595,718	112,914	173,973	0	0
Faculty FTE	16.500	15.600	8.800	8.400	1.700	2.800	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	37,625	37,285	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	8,000	10,018	14,000	3,667	8,000	1,373	1,650
Utilities	0	0	0	0	0	0	0	0
Travel	11,200	9,800	7,000	7,000	1,400	2,100	700	700
Current Expenses	35,974	35,000	19,834	19,300	10,681	11,965	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	1,335,299	1,301,486	664,716	636,018	128,662	196,038	10,543	10,820
Faculty & Staff FTE	17.300	16.400	8.800	8.400	1.700	2.800	0.000	0.000

**E & G Fund 2010-11
2010-11 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 09-10	Bud 10-11	Org 09-10	Bud 10-11	Org 09-10	Bud 10-11	Org 09-10	Bud 10-11
	Faculty Sal./Benf. Faculty FTE	0 0.000	0 0.000	0 0.000	0 0.000	95,266 0.000	95,267 0.000	7,949,943 116.036
Exempt Staff Sal\Benf Exempt Staff FTE	0 0.000	0 0.000	0 0.000	0 0.000	0 0.000	17 0.000	32,043 0.660	32,463 0.660
Classified Staff Sal/Benf Classified Staff FTE	0 0.000	0 0.000	0 0.000	0 0.000	1,524 0.000	(12,437) 0.000	264,959 5.400	239,896 5.000
Student Staff	0	0	0	0	18,260	15,265	132,468	135,473
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	639,860	421,052
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	170,183	153,245	9,753,187	9,328,422
Faculty & Staff FTE	0.000	0.000	0.000	0.000	0.000	0.000	122.096	117.660

Public Service

**Western State College of Colorado
E & G Fund 2010-11
2010-11 Public Service Budget**

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

Public Service

ITEM DESCRIPTION	Regional Provider & Econ Devel		Central Expenses		Total Public Service	
	Org 09-10	Bud 10-11	Org 09-10	Bud 10-11	Org 09-10	Bud 10-11
Exempt Staff Sal\Benf	0	0	0	0	0	0
Exempt Staff FTE	0.000	0.000	0.000	0.000	0.000	0.000
Classified Staff Sal/Benf	0	0	0	0	0	0
Classified Staff FTE	0.000	0.000	0.000	0.000	0.000	0.000
Student Staff	0	0	0	0	0	0
Utilities	0	0	0	0	0	0
Travel	0	0	0	0	0	0
Current Expenses	43,098	40,943	0	0	43,098	40,943
Capital	0	0	0	0	0	0
Reserve	0	0	0	0	0	0
Overhead Allocation	0	0	0	0	0	0
Total	43,098	40,943	0	0	43,098	40,943
Faculty & Staff FTE	0.000	0.000	0.000	0.000	0.000	0.000

Academic Support

**Western State College of Colorado
E & G Fund 2010-11
2010-11 Academic Support Budget**

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

Academic Support

ITEM DESCRIPTION	Academic Administration		Faculty Senate		Assessment		Academic Conferences	
	Org 09-10	Bud 10-11	Org 09-10	Bud 10-11	Org 09-10	Bud 10-11	Org 09-10	Bud 10-11
Exempt Staff Sal/Benf	242,622	241,693	0	0	0	0	0	0
Exempt Staff FTE	3.000	2.800	0.000	0.000	0.000	0.000	0.000	0.000
Classified Staff Sal/Benf	0	0	0	0	0	0	0	0
Classified Staff FTE	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Student Staff	2,725	2,725	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0	0
Travel	1,749	1,749	3,176	3,176	3,176	3,176	2,118	2,118
Current Expenses	5,294	5,294	0	0	12,706	12,706	0	0
Capital	400	150,400	0	0	0	0	0	0
Reserve	0	0	0	0	0	0	0	0
Overhead Allocation	0	0	0	0	0	0	0	0
Total	252,790	401,861	3,176	3,176	15,882	15,882	2,118	2,118
Admin & Support FTE	3.000	2.800	0.000	0.000	0.000	0.000	0.000	0.000

**Western State College of Colorado
E & G Fund 2010-11
2010-11 Academic Support Budget**

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

Academic Support

ITEM DESCRIPTION	Academic Accreditation		Writing Center		Sponsored Programs and Grant Writing		Art Gallery	
	Org 09-10	Bud 10-11	Org 09-10	Bud 10-11	Org 09-10	Bud 10-11	Org 09-10	Bud 10-11
	Exempt Staff Sal\Benf	0	0	0	0	38,110	53,485	0
Exempt Staff FTE	0.000	0.000	0.000	0.000	0.500	0.750	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	8,191	0	0	0	0
Utilities	0	0	0	0	0	0	0	0
Travel	6,353	6,353	0	0	2,647	4,647	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	10,838	44,431	61,806	2,118	2,118
Admin & Support FTE	0.000	0.000	0.000	0.000	0.500	0.750	0.000	0.000

**Western State College of Colorado
E & G Fund 2010-11
2010-11 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 09-10	Bud 10-11	Org 09-10	Bud 10-11	Org 09-10	Bud 10-11	Org 09-10	Bud 10-11
Exempt Staff Sal\Benf	48,551	42,983	69,820	70,232	0	0	327,932	327,415
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	224,172	303,754	0	0	66,526	55,721
Classified Staff FTE	0.000	0.000	3.000	4.000	0.000	0.000	1.500	1.200
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	249,984	262,702
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	51,727	46,159	317,580	397,574	13,155	13,155	661,456	662,852
Admin & Support FTE	1.000	1.000	4.000	5.000	0.000	0.000	7.333	7.033

**Western State College of Colorado
E & G Fund 2010-11
2010-11 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 Resource Ctr		Central Academic Support		Total Academic Support	
	Org 09-10	Bud 10-11	Org 09-10	Bud 10-11	Org 09-10	Bud 10-11
Exempt Staff Sal\Benf	138,438	181,926	11,935	14,519	877,408	932,253
Exempt Staff FTE	3.000	4.000	0.000	0.000	14.333	15.383
Classified Staff Sal\Benf	32,112	0	4,149	(1,987)	326,959	357,488
Classified Staff FTE	0.800	0.000	0.000	0.000	5.300	5.200
Student Staff	2,462	42,462	6,151	5,142	28,867	71,858
Utilities	0	0	0	0	0	0
Travel	3,388	3,388	0	0	25,952	27,952
Current Expenses	20,206	20,206	11,663	11,663	341,454	354,172
Capital	0	0	0	0	14,900	164,900
Reserve	0	0	0	0	0	0
Overhead Allocation	0	0	0	0	0	0
Total	196,606	247,982	33,898	29,337	1,615,540	1,908,623
Admin & Support FTE	3.800	4.000	0.000	0.000	19.633	20.583

Student Services

**Western State College of Colorado
E & G Fund 2010-11
2010-11 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 09-10	Bud 10-11	Org 09-10	Bud 10-11	Org 09-10	Bud 10-11	Org 09-10	Bud 10-11
Exempt Staff Sal\Benf	170,767	177,688	82,847	62,888	82,118	87,110	0	0
Exempt Staff FTE	3.500	3.500	1.620	1.370	1.750	1.750	0.000	0.000
Classified Staff Sal\Benf	46,809	46,670	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	1,118	0	0
Current Expenses	19,546	19,546	9,196	8,196	13,866	12,466	63,364	68,364
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	245,724	252,506	98,207	77,248	98,102	100,694	63,364	68,364
Admin & Staff FTE	4.500	4.500	1.620	1.370	1.750	1.750	0.000	0.000

**Western State College of Colorado
E & G Fund 2010-11
2010-11 Student Services Budget**

Fund Code	111000	111000	111000	111000
Organization Code	310106	320101	360103	360104
Program Code	1500	1500	1500	1500
Department Index	105015	105005	105092	105093
	Student Services			Student Services

ITEM DESCRIPTION	Publications		Career		Student Recreation		Fitness Center - Pool	
	Org 09-10	Bud 10-11	Org 09-10	Bud 10-11	Org 09-10	Bud 10-11	Org 09-10	Bud 10-11
Exempt Staff Sal/Benf	40,986	0	0	0	24,934	125,306	22,286	0
Exempt Staff FTE	1.000	0.000	0.000	0.000	0.583	3.083	0.500	0.000
Classified Staff Sal/Benf	0	0	0	0	0	0	0	0
Classified Staff FTE	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Student Staff	2,305	0	0	0	0	0	4,714	4,717
Utilities	0	0	0	0	0	0	0	0
Travel	0	0	0	0	0	0	0	0
Current Expenses	15,127	0	0	0	0	20,000	2,556	2,556
Capital	0	0	0	0	0	0	0	0
Reserve	0	0	0	0	0	0	0	0
Overhead Allocation	0	0	0	0	0	0	0	0
Total	58,418	0	0	0	24,934	145,306	29,556	7,273
Admin & Staff FTE	1.000	0.000	0.000	0.000	0.583	3.083	0.500	0.000

**Western State College of Colorado
E & G Fund 2010-11
2010-11 Student Services Budget**

Fund Code	111000	111000	111000	111000
Organization Code	430101	440101	470101	510102
Program Code	1500	1500	1500	1500
Department Index	105003	105006	105009	

Student Services

ITEM DESCRIPTION	Student Financial Services		Admissions		Intercollegiate Athletics		Central Expenditures	
	Org 09-10	Bud 10-11	Org 09-10	Bud 10-11	Org 09-10	Bud 10-11	Org 09-10	Bud 10-11
	Exempt Staff Sal\Benf	338,749	355,227	406,466	359,740	964,782	947,771	33,833
Exempt Staff FTE	6.100	6.500	7.800	6.800	20.174	19.500	0.000	0.000
Classified Staff Sal\Benf	0	0	88,180	86,846	45,812	45,001	2,111	(1,068)
Classified Staff FTE	0.000	0.000	2.000	2.000	1.000	1.000	0.000	0.000
Student Staff	4,714	4,714	11,316	11,316	18,663	18,663	18,966	15,856
Utilities	0	0	0	0	0	0	0	0
Travel	3,218	3,218	55,587	55,587	25,313	25,313	2,555	2,555
Current Expenses	82,648	74,648	433,135	433,135	31,215	28,093	252,344	252,344
Capital	0	0	0	0	0	0	0	0
Reserve	0	0	0	0	0	0		
Overhead Allocation	0	0	0	0	0	0	(220,752)	(203,457)
							-3.300	-3.300
Total	429,329	437,807	994,684	946,624	1,085,785	1,064,841	89,057	100,501
Admin & Staff FTE	6.100	6.500	9.800	8.800	21.174	20.500	-3.300	-3.300

**Western State College of Colorado
E & G Fund 2010-11
2010-11 Student Services Budget**

Fund Code 111000
Organization Code
Program Code 1500
Department Index

Total Student Services

ITEM DESCRIPTION	Org 09-10	Bud 10-11
Exempt Staff Sal\Benf	2,167,768	2,150,001
Exempt Staff FTE	43.027	42.503
Classified Staff Sal/Benf	182,912	177,449
Classified Staff FTE	4.000	4.000
Student Staff	73,460	68,048
Utilities	0	0
Travel	90,775	89,775
Current Expenses	922,997	919,348
Capital	0	0
Reserve	0	0
Overhead Allocation	(220,752)	(203,457)
	-3.300	-3.000
Total	3,217,160	3,201,164
Admin & Staff FTE	43.727	43.503

Institutional Support

**Western State College of Colorado
E & G Fund 2010-11
2010-11 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 09-10	Bud 10-11	Org 09-10	Bud 10-11	Org 09-10	Bud 10-11	Org 09-10	Bud 10-11
Exempt Staff Sal/Benf	279,091	280,349	0	0	0	0	131,752	132,382
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	59,038	58,399
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	10,259	0	0	0	0	2,647	2,647
Current Expenses	46,265	43,952	4,840	2,840	17,595	17,595	741	426
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	336,155	334,560	4,840	2,840	17,595	17,595	194,178	193,854
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 2010-11
2010-11 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 09-10	Bud 10-11	Org 09-10	Bud 10-11	Org 09-10	Bud 10-11	Org 09-10	Bud 10-11
Exempt Staff Sal/Benf	55,924	48,097	194,136	188,086	0	0	109,028	109,656
Exempt Staff FTE	1.000	0.800	2.000	2.000	0.000	0.000	1.000	1.000
Classified Staff Sal/Benf	0	0	479,947	369,350	0	0	0	0
Classified Staff FTE	0.000	0.000	7.000	6.000	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	2,529
Current Expenses	2,882	2,520	348,585	418,180	113,984	86,824	12,097	10,097
Capital	0	0	166,000	116,000	0	0	0	0
Reserve	0	0	0	0	0	0	0	0
Overhead Allocation	0	0	0	0	0	0	0	0
Total	59,309	51,120	1,204,944	1,107,892	113,984	86,824	126,154	122,282
Admin & Staff FTE	1.000	0.800	9.000	8.000	0.000	0.000	1.000	1.000

**Western State College of Colorado
E & G Fund 2010-11
2010-11 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 09-10	Bud 10-11	Org 09-10	Bud 10-11	Org 09-10	Bud 10-11	Org 09-10	Bud 10-11
	Exempt Staff Sal/Benf	173,498	175,341	101,368	83,274	111,351	112,212	111,310
Exempt Staff FTE	3.000	3.000	2.000	1.500	2.000	2.000	1.000	2.000
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	3,000	3,000
Current Expenses	49,693	39,693	20,000	10,000	102,550	84,550	25,000	20,000
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	243,016	234,859	126,386	98,292	222,029	204,890	139,310	195,323
Admin & Staff FTE	3.000	3.000	2.000	1.500	2.000	2.000	1.000	2.000

**Western State College of Colorado
E & G Fund 2010-11
2010-11 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 09-10	Bud 10-11	Org 09-10	Bud 10-11	Org 09-10	Bud 10-11	Org 09-10	Bud 10-11
Exempt Staff Sal\Benf	245,341	190,644	35,425	22,530	0	0	214,728	211,936
Exempt Staff FTE	2.500	1.750	0.000	0.000	0.000	0.000	3.000	3.000
Classified Staff Sal\Benf	40,392	40,013	3,781	(2,266)	50,479	0	88,644	87,594
Classified Staff FTE	1.000	1.000	0.000	0.000	1.000	0.000	1.000	1.000
Student Staff	0	0	5,319	4,447	3,772	0	6,559	0
Utilities	0	0	0	0	0	0	0	0
Travel	1,610	1,610	0	0	0	0	3,822	3,822
Current Expenses	20,219	15,219	(187,291)	(175,529)	5,164	0	3,587	3,587
Capital	0	0	5,000	4,638	0	0	0	0
Reserve	0	0	0	0	0	0	0	0
Overhead Allocation	0	0	(471,742)	(633,756)	0	0	0	0
			-2,446	-2,446				
Total	307,562	247,486	(609,508)	(779,936)	59,415	0	317,340	306,939
Admin & Staff FTE	3.500	2.750	-2.446	-2.446	1.000	0.000	4.000	4.000

**Western State College of Colorado
E & G Fund 2010-11
2010-11 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 09-10	Bud 10-11	Org 09-10	Bud 10-11	Org 09-10	Bud 10-11	Org 09-10	Bud 10-11
Exempt Staff Sal/Benf	61,243	43,895	50,823	122,743	74,332	74,960	0	0
Exempt Staff FTE	1.000	1.000	1.000	2.000	1.000	1.000	0.000	0.000
Classified Staff Sal/Benf	0	0	139,475	46,041	63,035	62,952	0	0
Classified Staff FTE	0.000	0.000	2.000	1.000	1.000	1.000	0.000	0.000
Student Staff	12,028	12,028	0	0	5,650	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	90,666	73,318	196,491	174,977	154,397	154,942	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 2010-11
2010-11 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 09-10	Bud 10-11	Org 09-10	Bud 10-11	Org 09-10	Bud 10-11
	Exempt Staff Sal/Benf	0	0	0	0	1,949,350
Exempt Staff FTE	0.000	0.000	0.000	0.000	23.500	24.050
Classified Staff Sal/Benf	0	0	0	0	924,791	662,083
Classified Staff FTE	0.000	0.000	0.000	0.000	14.000	11.000
Student Staff	0	0	0	0	49,001	37,798
Utilities	0	0	0	0	0	0
Travel	251	251	52,940	52,940	117,657	114,617
Current Expenses	173	173	188,884	194,183	808,845	808,187
Capital	0	0	0	0	174,000	123,638
Reserve	0	0	0	0	0	0
Overhead Allocation	0	0	0	0	(471,742)	(633,756)
					-2.446	-6.310
Total	424	424	241,824	247,123	3,551,902	3,080,995
Admin & Staff FTE	0.000	0.000	0.000	0.000	35.054	28.740

O & M of Plant

**Western State College of Colorado
E & G Fund 2010-11
2010-11 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 09-10	Bud 10-11	Org 09-10	Bud 10-11	Org 09-10	Bud 10-11	Org 09-10	Bud 10-11
Exempt Staff Sal\Benf	20,831	23,606	137,477	83,410	0	0	44,409	50,319
Exempt Staff FTE	0.000	0.000	2.000	1.000	0.000	0.000	1.000	1.000
Classified Staff Sal/Benf	14,357	(11,965)	1,569,295	1,534,040	0	0	118,518	117,570
Classified Staff FTE	0.000	0.000	37.000	36.000	0.000	0.000	3.000	3.000
Student Staff	5,126	4,282	166,112	166,112	0	0	2,619	2,619
Utilities	800,000	770,000	0	0	0	0	0	0
Travel	0	0	4,024	45,000	0	0	0	0
Current Expenses	322,961	322,961	207,557	248,581	2,052	2,052	3,176	3,176
Capital	100,000	0	23,000	86,000	0	0	0	0
Reserve	0	0	0	0	0	0	0	0
Overhead Allocation	(1,181,983)	(1,237,283)	0	0	0	0	0	0
	-20.580	-20.580						
Total	81,292	(128,399)	2,107,465	2,163,143	2,052	2,052	168,722	173,684
Admin. & Staff FTE	-20.580	-20.580	39.000	37.000	0.000	0.000	4.000	4.000

**Western State College of Colorado
E & G Fund 2010-11
2010-11 Oper. and Maint. of Plant**

Fund Code	111000	111000
Organization Code	110106	
Program Code	1700	1700
Department Index	106016	

ITEM DESCRIPTION	Campus Sustainability		Total O & M of Plant	
	Org 09-10	Bud 10-11	Org 09-10	Bud 10-11
Exempt Staff Sal\Benf	0	0	202,717	157,335
Exempt Staff FTE	0.000	0.000	3.000	2.000
Classified Staff Sal/Benf	0	0	1,702,170	1,639,645
Classified Staff FTE	0.000	0.000	40.000	39.000
Student Staff	0	15,000	173,857	188,013
Utilities	0	0	800,000	770,000
Travel	0	0	4,024	45,000
Current Expenses	0	10,000	535,746	586,770
Capital	0	5,000	123,000	91,000
Reserve	0	0	0	0
Overhead Allocation	0	0	(1,181,983)	(1,237,283)
			-20,580	-19,880
Total	0	30,000	2,359,531	2,240,480
Admin. & Staff FTE	0.000	0.000	22.420	21.120

Scholarships

**Western State College of Colorado
E & G Fund 2010-11
2010-11 Scholarship and Fellowships**

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

**Total Scholarships and
Fellowships**

ITEM DESCRIPTION	Org 09-10	Bud 10-11
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	1,045,000	1,139,050
Capital	0	0
Reserve	0	0
Overhead Allocation	0	0
Total	1,045,000	1,139,050
FTE	0.000	0.000

Transfers

**Western State College of Colorado
E & G Fund 2010-11
2010-11 Transfers**

Fund Code 111000
 Organization Code
 Program Code 3400 Indirect Cost Recovery
 Department Index

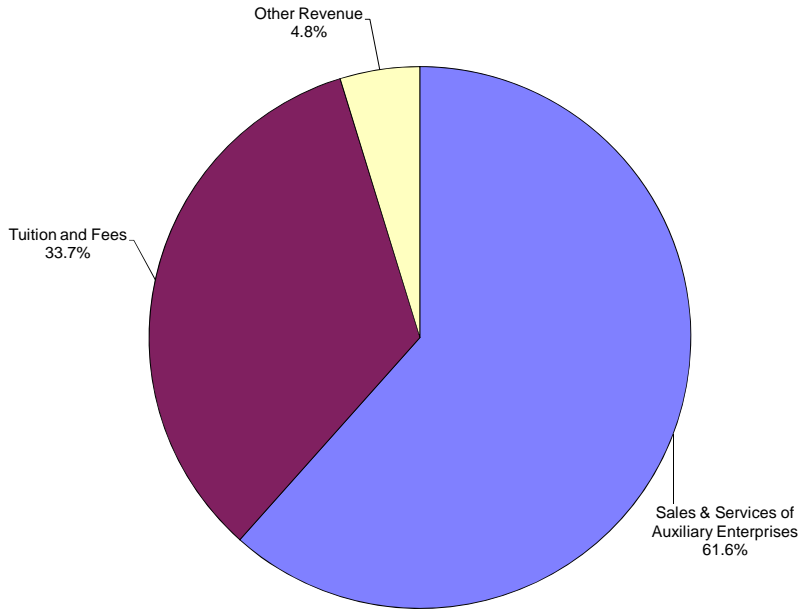
Total Transfers (In) and Out

ITEM DESCRIPTION	Org 09-10	Bud 10-11
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

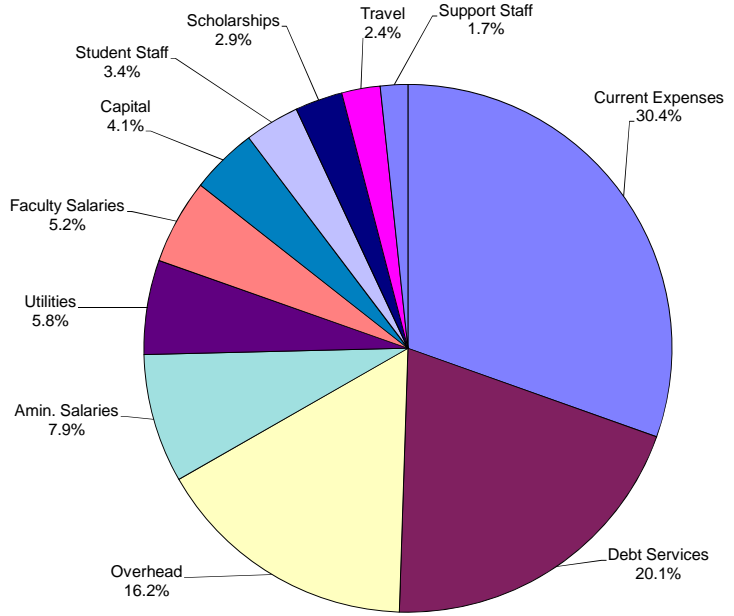
Section 2

Auxiliary Funds Budgets

**Auxiliary Funds - 2010-2011
Revenue Budget**



**Auxiliary Funds - 2010-2011
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 FY2010-11 auxiliary budgets include the following major revenue assumptions:

- Gross tuition and fee revenue of \$4.3 million. Tuition revenue is generated from the extended studies program which, starting in FY2010-11, includes graduate programs. Fee revenue is generated from mandatory fees supporting College Center operations, student government, student computing, intercollegiate athletics, and the fitness center. The FY2010-11 budget also includes anticipated revenue from the student-approved facility fee.
- Gross revenue from the sales and service of auxiliary enterprises of \$7.9 million. This revenue is generated primarily from housing charges, food service charges, bookstore sales and conference sales.
- Miscellaneous revenue of \$0.6 million. This includes various self-funded programs as well as interest earnings.

The FY2010-11 auxiliary budgets include the following major expenditure assumptions:

- An average increase of 1.0% in administrative salaries to offset increases in health, life and dental premiums.
- No salary increases for classified personnel per state policy.
- Incorporation of faculty staffing related to the delivery of the graduate programs.
- A net increase administrative and classified staffing of 0.9 full-time equivalents (FTE) as outlined in the staffing attachment.
- An increase in student employment of \$9,934, or 2.3%.
- An increase in professional development and travel budgets of \$23,000, or 8.2%. This increase reflects primarily travel requirements of the graduate programs.
- An increase in capital budgets of \$155,335, or 42.2%.
- An increase in the debt service transfer of \$275,549, or 12.0%, reflecting the estimated revenue generated from the facility fee for bond repayment.
- An increase in the overhead allocation of \$200,019, or 10.7%. This large increase represents the incorporation of graduate programs into the calculation.

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
 2010-11 Auxiliary Funds Budget
 Summary of All Fund Types
 July 15, 2010
 Leonard Silence

Fund Type	31		32		33		34		35	
	Enterprise Funds		Conference Services		Extended Studies		Self Funded		Student Government Assoc.	
	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11
Debt Services	2,296,480	2,572,028	0	0	0	0	0	0	0	0
Transfers	42,000	50,000	42,000	42,000	(190,930)	0	(3,000)	0	0	0
Expenditures										
Faculty Salaries					0	667,317				
Faculty FTE					0.000	8.850				
Amin. Salaries	518,954	491,667	129,990	141,808	300,255	174,380	377,167	202,446	0	0
Admin FTE	10.666	10.546	2.750	3.000	2.500	2.500	6.490	3.640	0.000	0.000
Support Staff	92,540	96,157	0	0	0	0	27,320	27,654	0	0
Sup. Staff FTE	2.000	2.000	0.000	0.000	0.000	0.000	0.500	0.500	0.000	0.000
Student Staff	270,500	252,000	33,000	43,000	5,000	5,000	56,000	56,000	24,434	23,000
Travel	11,000	11,000	2,500	2,500	100,000	128,000	30,000	25,000	0	0
Current Expenses	2,600,237	2,706,915	245,000	276,578	197,000	286,000	345,413	69,800	265,036	305,457
Utilities	872,100	740,000	0	0	0	0	0	0	0	0
Overhead	1,743,366	1,761,371	80,568	88,114	50,543	225,011	0	0	0	0
Capital	300,000	84,082	5,000	0	0	401,830	20,000	7,000	0	0
Scholarships	160,500	246,074	0	0	7,000	7,000	0	0	0	0
Contra Expense										
Total	8,907,677	9,011,294	538,058	594,000	468,868	1,894,538	852,900	387,900	289,470	328,457
FTE	12.666	12.546	2.750	3.000	2.500	11.350	6.990	4.140	0.000	0.000
Tuition and Fees 0100	958,398	1,405,063	0	0	662,798	1,894,538	110,000	110,000	285,870	324,857
Sales & Services 0510	7,621,779	7,229,684	542,184	575,000	0	0	80,000	80,000	0	0
Other Revenue 0400	267,500	316,547	54,000	19,000	0	0	662,900	197,900	3,600	3,600
Investments 3100	60,000	60,000	0	0	0	0	0	0	0	0
Total Revenues	8,907,677	9,011,294	596,184	594,000	662,798	1,894,538	852,900	387,900	289,470	328,457
Gain or (Loss)	0	0	58,126	0	193,930	0	0	0	0	0

Western State College of Colorado
 2010-11 Auxiliary Funds Budget
 Summary of All Fund Types
 July 15, 2010
 Leonard Silence

ITEM DESCRIPTION	Fund Type 36		36		37		Total	
	Intercollegiate Athletics		Computer Fee		Revolving Funds			
	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11
Debt Services	0	0	0	0	0	0	2,296,480	2,572,028
Transfers	(84,000)	(92,000)	0	0	0	0	(193,930)	0
Expenditures								
Faculty Salaries							0	667,317
Faculty FTE							0.000	8.850
Amin. Salaries	0	0	0	0	0	0	1,326,366	1,010,301
Admin FTE	0.000	0.000	0.000	0.000	0.000	0.000	22.406	19.686
Support Staff	0	0	52,886	90,888	0	0	172,746	214,699
Sup. Staff FTE	0.000	0.000	1.000	1.500	0.000	0.000	3.500	4.000
Student Staff	0	0	50,000	50,000	0	0	438,934	429,000
Travel	136,666	136,666	0	0	0	0	280,166	303,166
Current Expenses	220,881	228,743	39,004	23,367	300,000	300,000	4,212,571	4,196,860
Utilities	0	0	0	0	0	0	872,100	740,000
Overhead	0	0	0	0	0	0	1,874,477	2,074,496
Capital	2,860	10,283	40,000	20,000	0	0	367,860	523,195
Scholarships	119,000	119,000	0	0	0	0	286,500	372,074
Contra Expense					-300,000	-300,000	-300,000	-300,000
Total	395,407	402,692	181,890	184,255	0	0	11,634,270	12,803,136
FTE	0	0	1.000	1.500	0.000	0.000	25.906	32.536
Tuition and Fees 0100	383,407	390,692	181,890	184,255	0	0	2,582,363	4,309,405
Sales & Services 0510	0	0	0	0	0	0	8,243,963	7,884,684
Other Revenue 0400	12,000	12,000	0	0	0	0	1,000,000	549,047
Investments 3100	0	0	0	0	0	0	60,000	60,000
Total Revenues	395,407	402,692	181,890	184,255	0	0	11,886,326	12,803,136
Gain or (Loss)	0	0	0	0	0	0	252,056	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
 2010-11 Auxiliary Funds Budget
 Enterprise Funds
 July 15, 2010
 Leonard Silence

ITEM DESCRIPTION	Residence Life		311100				311200	
	Operations		Education		Total		Cafeteria	
	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11
Debt Services	1,144,330	1,144,330	0	0	1,144,330	1,144,330	690,322	683,204
Transfers	0	0	0	0	0	0	42,000	50,000
Expenditures								
Amin. Salaries	235,379	204,405	0	0	235,379	204,405	0	0
Admin FTE	5.000	5.000	0.000	0.000	5.000	5.000	0.000	0.000
Support Staff	45,678	44,777	0	0	45,678	44,777	0	0
Sup. Staff FTE	1.000	1.000	0.000	0.000	1.000	1.000	0.000	0.000
Student Staff	230,000	200,000	0	0	230,000	200,000	0	0
Travel	5,000	5,000	0	0	5,000	5,000	0	0
Current Expenses	267,000	275,000	20,000	15,535	287,000	290,535	1,422,404	1,512,484
Utilities	698,300	600,000	0	0	698,300	600,000	85,100	70,000
Overhead	1,336,079	1,337,953	0	0	1,336,079	1,337,953	136,997	130,016
Capital	150,000	19,827	0	0	150,000	19,827	125,000	5,000
Scholarships	160,000	160,000	0	0	160,000	160,000	500	500
Total	4,271,766	3,991,292	20,000	15,535	4,291,766	4,006,827	2,502,323	2,451,204
FTE	6.000	6.000	0.000	0.000	6.000	6.000	0.000	0.000
Tuition and Fees					0	0		
Sales & Services	4,175,539	3,872,292	20,000	15,535	4,195,539	3,887,827	2,326,240	2,241,857
Other Revenue	57,500	59,000			57,500	59,000	200,000	209,347
Investments	60,000	60,000			60,000	60,000		
Total Revenues	4,293,039	3,991,292	20,000	15,535	4,313,039	4,006,827	2,526,240	2,451,204
Gain or (Loss)	21,273	0	0	0	21,273	0	23,917	0

Western State College of Colorado
 2010-11 Auxiliary Funds Budget
 Enterprise Funds
 July 15, 2010
 Leonard Silence

ITEM DESCRIPTION	Fund Code 311300 Bookstore		College Union				311400			
	Total		Operations		Campus Life		Wilderness Pursuits		Total	
	2009-10	2010-11	2009-10	2010-11	0	2009-10	2009-10	2010-11	2009-10	2010-11
Debt Services	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
Expenditures										
Amin. Salaries	112,825	114,155	139,926	60,281	0	81,555	30,824	31,271	170,750	173,107
Admin FTE	2.000	2.000	3.000	0.880	0.000	2.000	0.666	0.666	3.666	3.546
Support Staff	5,721	11,280	41,141	40,100	0	0	0	0	41,141	40,100
Sup. Staff FTE	0.000	0.000	1.000	1.000	0.000	0.000	0.000	0.000	1.000	1.000
Student Staff	10,500	15,000	30,000	30,000	0	7,000	0	0	30,000	37,000
Travel	5,000	5,000	1,000	1,000	0	0	0	0	1,000	1,000
Current Expenses	855,833	850,896	35,000	25,000	0	10,000	0	0	35,000	35,000
Utilities	0	0	88,700	70,000	0	0	0	0	88,700	70,000
Overhead	77,338	87,201	192,952	206,201	0	0	0	0	192,952	206,201
Capital	25,000	16,468	0	0	0	0	0	0	0	0
Scholarships	0	0	0	0	0	0	0	0	0	0
Total FTE	1,092,217 2.000	1,100,000 2.000	528,719 4.000	432,582 1.880	0 0.000	98,555 2.000	30,824 0.666	31,271 0.666	559,543 4.666	562,408 4.546
Tuition and Fees			465,746	384,382	0	98,555	30,824	31,271	496,570	514,208
Sales & Services	1,100,000	1,100,000								
Other Revenue			10,000	48,200	0	0	0	0	10,000	48,200
Investments										
Total Revenues	1,100,000	1,100,000	475,746	432,582	0	98,555	30,824	31,271	506,570	562,408
Gain or (Loss)	7,783	0	(52,973)	0	0	0	0	0	(52,973)	0

Western State College of Colorado

2010-11 Auxiliary Funds Budget

Enterprise Funds

July 15, 2010

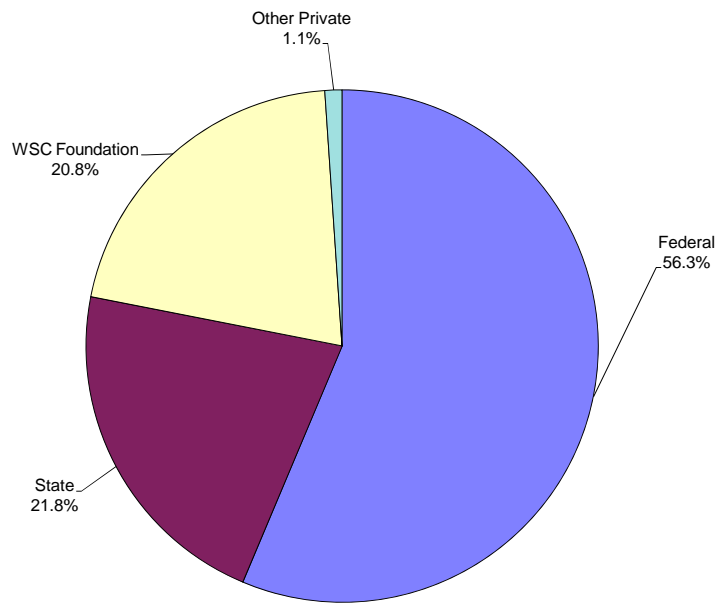
Leonard Silence

Fund Code	311401 Facility Fee		Fund Type 31 Total All Funds	
	Total			
ITEM DESCRIPTION	2009-10	2010-11	2009-10	2010-11
Debt Services	461,828	744,494	2,296,480	2,572,028
Transfers	0	0	42,000	50,000
Expenditures				
Amin. Salaries	0	0	518,954	491,667
Admin FTE	0.000	0.000	10.666	10.546
Support Staff	0	0	92,540	96,157
Sup. Staff FTE	0.000	0.000	2.000	2.000
Student Staff	0	0	270,500	252,000
Travel	0	0	11,000	11,000
Current Expenses	0	18,000	2,600,237	2,706,915
Utilities	0	0	872,100	740,000
Overhead	0	0	1,743,366	1,761,371
Capital	0	42,787	300,000	84,082
Scholarships	0	85,574	160,500	246,074
Total	461,828	890,855	8,907,677	9,011,294
FTE	0.000	0.000	12.666	12.546
Tuition and Fees	461,828	890,855	958,398	1,405,063
Sales & Services			7,621,779	7,229,684
Other Revenue			267,500	316,547
Investments			60,000	60,000
Total Revenues	461,828	890,855	8,907,677	9,011,294
Gain or (Loss)	0	0	0	0

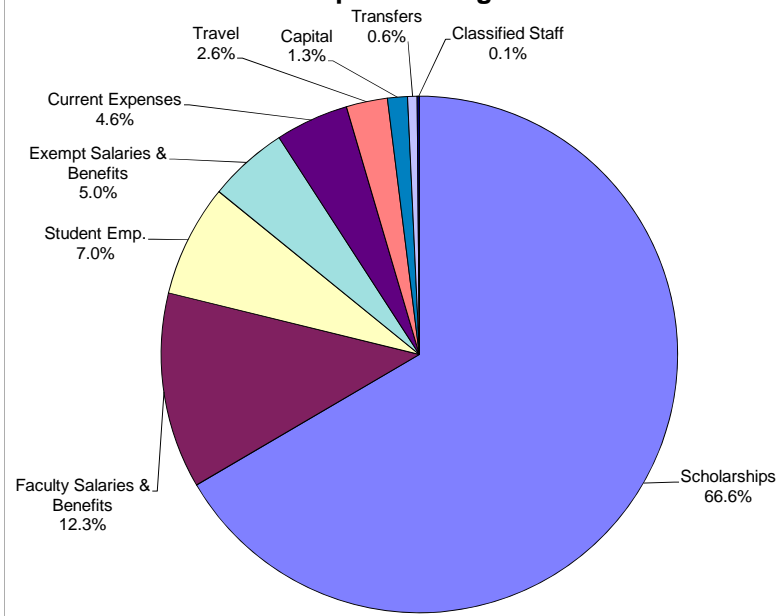
Section 3

Restricted Funds Operating Budgets

**Restricted Funds - 2010-2011
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 FY2010-11 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 FY2010-11 restricted budgets include the following major expenditure assumption:

- An increase in scholarship expenditures of \$322,122, or 10.6%, based on projections of federal, state, and private financial aid.

Western State College of Colorado
2010-11 Restricted Funds Budgets

Leonard Silence

Fund Type	21		22		23		24		25		Total	
	Federal Grants & Contracts		State Grants & Contracts		Private Grants		WSC Foundation Grants		State Grants Non-Fin Aid			
ITEM DESCRIPTION	2008-10	2009-10	2008-10	2009-10	2008-10	2009-10	2008-10	2009-10	2008-10	2009-10	2008-10	2009-10
Debt Services	0	0	0	0	0	0	0	0	0	0	0	0
Transfers	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
Faculty												
Amin. Salaries	592,760	589,492	0	0	0	0	29,888	30,000	0	0	622,648	619,492
Expenditures												
Amin. Salaries	100,000	100,000	0	0	0	0	120,000	120,000	36,309	32,425	256,309	252,425
Support Staff	0	0	0	0	0	0	6,706	6,834	0	0	6,706	6,834
Student Staff	152,920	153,000	180,009	180,000	0	0	2,000	2,000	10,773	19,812	345,702	354,812
Travel	123,012	110,000	0	0	0	0	20,396	18,000	3,500	1,943	146,908	129,943
Current Expenses	458,611	200,000	0	0	0	0	18,007	12,000	110,954	19,747	587,572	231,747
Utilities	0	0	0	0	0	0	0	0	0	0	0	0
Overhead	0	0	0	0	0	0	0	0	0	0	0	0
Capital	69,752	63,353	0	0	0	0	0	0	0	0	69,752	63,353
Scholarships	1,555,890	1,600,000	845,506	845,000	55,000	55,000	583,908	862,426	0	0	3,040,304	3,362,426
Total	3,082,945	2,845,845	1,025,515	1,025,000	55,000	55,000	780,905	1,051,260	161,536	73,927	5,105,901	5,051,032
Tuition and Fees	0	0	0	0	0	0	0	0	0	0	0	0
Federal, State, & State Grants	3,082,945	2,845,845	1,025,515	1,025,000	55,000	55,000	780,905	1,051,260	161,536	73,927	5,105,901	5,051,032
Sales & Services	0	0	0	0	0	0	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0	0	0	0	0	0	0
Investments	0	0	0	0	0	0	0	0	0	0	0	0
Total Revenues	3,082,945	2,845,845	1,025,515	1,025,000	55,000	55,000	780,905	1,051,260	161,536	73,927	5,105,901	5,051,032
Gain or (Loss)	0	0	0	0	0	0	0	0	0	0	0	0

Section 4

Staffing Patterns

Faculty Staffing Pattern By Department

Part I Instruction

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

Western State College of Colorado
 2010-11 Fiscal Year
 Part I Instruction

Title	Posi Number	Budget 2009-10	Adjustment 2009-10	Salary Base 2009-10	Adjustments 2010-11	Academic Year Salary 2010-11	Stipends	Notes	Total Salary 2010-11	Retirement	Insurance 2010-11	Total Compensation 2010-11	2010-11 FTE	2009-10 FTE	Change FTE	
Art																
Caniiff, Albert R, Jr.	Art	P t	51166F	68,471	0	68,471	617	69,088	7,000 (A)	76,088	8,674	10,639	95,401	1.000	1.000	0.000
Delete	Art	P t	51116F	71,474	(71,474)	0	0	0	0	0	0	0	0	0.000	1.000	-1.000
Butterfield, Tina	Art	L tmp	51217F	36,000	0	36,000	(500)	35,500	0	35,500	4,047	4,274	43,821	1.000	1.000	0.000
Krawczyk, Casey C.	Art	ASP p	51279F	47,771	0	47,771	617	48,388	0	48,388	5,516	4,618	58,522	1.000	1.000	0.000
Murphy, Terri J.	Art	P t	51208F	61,064	0	61,064	617	61,681	0	61,681	7,032	10,255	78,968	1.000	1.000	0.000
Orr, Heather S.	Art	P t	51274F	58,766	0	58,766	617	59,383	0	59,383	6,770	4,910	71,063	1.000	1.000	0.000
Seastrum, Don E.	Art	P t	51312F	57,732	0	57,732	617	58,349	0	58,349	6,652	10,165	75,166	1.000	1.000	0.000
Hutchison, S Chase	Art	ASP p	51139F	72,444	0	72,444	(25,444)	47,000	0	47,000	5,358	9,862	62,220	1.000	1.000	0.000
Smith, Thaddeus	Art	P t	51217F	0	0	0	24,850	24,850	0	24,850	2,833	9,273	36,956	0.700	0.000	0.700
Adjunct	Art	L tmp	51217F	25,200	0	25,200	(8,202)	16,998	0	16,998	1,938	7,946	26,882	0.500	0.700	-0.200
Total Art (220201)				498,922	(71,474)	427,448	(6,211)	421,237	7,000	428,237	48,820	71,942	548,999	8.200	8.700	-0.500
Behavioral and Social Sciences Department																
Cohn, Scott	Psychology	ASP p	51242F	48,500	0	48,500	617	49,117	0	49,117	5,599	9,921	64,637	1.000	1.000	0.000
Commerford, Kari E.	Psychology	L tmp	51240F	25,900	0	25,900	(7,150)	18,750	0	18,750	2,138	9,112	30,000	0.500	0.700	-0.200
Coykendall, Susan J.	Psychology	P t	51104F	61,975	0	61,975	617	62,592	0	62,592	7,135	4,998	74,725	1.000	1.000	0.000
Cress, Daniel M.	Sociology	P t	51243F	62,053	0	62,053	617	62,670	0	62,670	7,144	10,281	80,095	1.000	1.000	0.000
Crossley, Phillip L.	Geography	P t	51248F	60,507	0	60,507	617	61,124	0	61,124	6,968	10,241	78,333	1.000	1.000	0.000
Drake, Roger A.	Psychology	P t	51108F	72,244	0	72,244	0	72,244	0	72,244	8,525	10,536	91,305	1.000	1.000	0.000
Haase, Greg P.	Sociology	P t	51186F	68,037	0	68,037	617	68,654	0	68,654	7,827	10,441	86,922	1.000	1.000	0.000
Haley, MaryMichael	Sociology	L tmp	51187F	22,800	7,600	30,400	(7,300)	23,100	0	23,100	2,633	3,947	29,680	0.600	0.600	0.000
Lewis, Wallace G.	History	P t	51192F	63,493	0	63,493	617	64,110	0	64,110	7,565	10,320	81,995	1.000	1.000	0.000
Mitchell, Caroline G.	Sociology	AP t	51105F	53,628	0	53,628	617	54,245	0	54,245	6,184	4,775	65,204	1.000	1.000	0.000
Niemi, William L.	Politics & Govt	P t	51148F	62,645	0	62,645	617	63,262	7,000 (A)	70,262	8,010	10,483	88,755	1.000	1.000	0.000
Stark, C. Patrick	Psychology	AP t	51160F	55,248	0	55,248	617	55,865	7,000 (E)	62,865	7,167	10,285	80,317	1.000	1.000	0.000
Stewart, James M.	History	P t	51195F	68,037	0	68,037	617	68,654	0	68,654	8,101	5,159	81,914	1.000	1.000	0.000
Struble, Maria	Politics & Govt	ASP p	51337F	47,000	1,000	48,000	617	48,617	0	48,617	5,542	9,908	64,067	1.000	1.000	0.000
Thiessen-Reilly, Heather	History	P t	51129F	62,741	0	62,741	617	63,358	3,500 (I)	66,858	7,622	10,391	84,871	1.000	1.000	0.000
Vandenbusche, Duane L	History	P t	51142F	83,389	0	83,389	617	84,006	0	84,006	9,577	5,569	99,152	1.000	1.000	0.000
Adjunct	BASS	L tmp	51264F	44,400	0	44,400	(26,150)	18,250	0	18,250	2,081	9,098	29,429	0.500	1.200	-0.700
Total Behavioral & Social Sciences (220901)				962,597	8,600	971,197	(32,579)	938,618	17,500	956,118	109,818	145,465	1,211,401	15.600	16.500	-0.900
Business, Accounting, & Economics																
Billingsley, Menon	Business/Accounting	L tmp	51326F	43,500	0	43,500	500	44,000	0	44,000	5,016	1,171	50,187	1.000	1.000	0.000
Delete	Business	L tmp	51234F	15,000	(15,000)	0	0	0	0	0	0	0	0	0.000	0.300	-0.300
Drexel, Cynthia L.	Business	P t	51150F	80,849	0	80,849	617	81,466	3,500 (F)	84,966	10,026	10,873	105,865	1.000	1.000	0.000
Driver, Michaela	Business	P p	51114F	76,000	0	76,000	617	76,617	0	76,617	8,734	10,653	96,004	1.000	1.000	0.000
Vacant	Business	ASP p	51435F	70,932	0	70,932	0	70,932	0	70,932	8,086	10,499	89,517	1.000	1.000	0.000
Elliott, Cathie A.	Business	L tmp	51204F	45,500	0	45,500	500	46,000	0	46,000	5,428	9,835	61,263	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	617	66,839	0	66,839	7,620	10,391	84,850	1.000	1.000	0.000
Holmen, Karin	Business	L tmp	51124F	44,500	(22,000)	22,500	0	22,500	0	22,500	2,565	599	25,664	0.500	1.000	-0.500
Hudson, Mary J.	Accounting	L tmp	51220F	45,000	0	45,000	500	45,500	0	45,500	5,187	1,211	51,898	1.000	1.000	0.000
Hudson, Roger L.	Business	P t	51314F	80,849	0	80,849	617	81,466	0	81,466	9,287	10,779	101,532	1.000	1.000	0.000
Klingsmith, Philip C.	Business	L tmp	51156F	50,750	0	50,750	0	50,750	0	50,750	5,989	9,964	66,703	1.000	1.000	0.000
Lazerus, Scott A.	Economics	P t	51230F	70,707	0	70,707	617	71,324	0	71,324	8,131	10,511	89,966	1.000	1.000	0.000
Newman, Monica D.	Accounting	P t	51161F	80,849	0	80,849	617	81,466	7,000 (A)	88,466	10,085	2,355	100,906	1.000	1.000	0.000
Newman, Scott G.	Accounting	P t	51162F	80,849	0	80,849	617	81,466	0	81,466	9,287	10,779	101,532	1.000	1.000	0.000
Plante, David J.	Economics	P t	51171F	71,226	0	71,226	617	71,843	0	71,843	8,190	5,242	85,275	1.000	1.000	0.000
Adjunct	BAE	L tmp	51219F	0	0	0	44,000	44,000	0	44,000	5,016	4,500	53,516	0.500	0.000	0.500
Total Bus., Acctg. & Econ. (220101)				937,133	(37,000)	900,133	50,436	950,569	10,500	961,069	110,288	109,746	1,181,103	14.400	14.700	-0.300

Title	Posi	Number	Budget	Adjustment	Salary		Academic			Total		Total		2010-11	2009-10	Change
					2009-10	2009-10	Base	Adjustments	Year Salary	Stipends	Notes	Salary	Retirement			
Communication Arts, Language, & Literature																
Arai-Brown, JoAnn M.	English	L tmp	51233F	30,000	0	30,000	(3,400)	26,600	0	26,600	3,032	711	30,343	0.700	0.800	-0.100
Brooks, Michael R.	Communication	P t	51147F	68,379	0	68,379	617	68,996	0	68,996	8,142	10,447	87,585	1.000	1.000	0.000
Edwards, Paul A.	Communication	P t	51182F	68,038	0	68,038	616	68,654	0	68,654	8,101	10,441	87,196	1.000	1.000	0.000
Foster, Marjie B.	Spanish	L tmp	51111F	37,500	0	37,500	500	38,000	0	38,000	4,332	9,622	51,954	1.000	1.000	0.000
Fullmer, Courtney P.	English/Communication	L tmp	51209F	37,500	0	37,500	500	38,000	0	38,000	4,332	9,622	51,954	0.800	1.000	-0.200
Hansen, Helynn H.	Modern Language	P t	51188F	59,578	0	59,578	617	60,195	0	60,195	7,103	10,215	77,513	1.000	1.000	0.000
Jespersen, T. Christine	English	P t	51102F	58,726	0	58,726	617	59,343	0	59,343	6,765	4,909	71,017	1.000	1.000	0.000
King, William E.	English	P t	51198F	64,549	0	64,549	617	65,166	0	65,166	7,429	10,348	82,943	1.000	1.000	0.000
Lucido, John	Communication	ASP p	51214F	48,285	0	48,285	(23,834)	24,451	0	24,451	2,787	4,957	32,195	0.500	1.000	-0.500
Luna, Alina M.	English	AP t	51149F	49,077	0	49,077	3,617	52,694	0	52,694	6,007	4,734	63,435	1.000	1.000	0.000
Mendez P Maqueo, Vero	Spanish	ASP p	51152F	48,435	0	48,435	617	49,052	0	49,052	5,592	9,920	64,564	1.000	1.000	0.000
Miccoli, Anthony	Communication/Phil	ASP p	51173F	47,000	0	47,000	617	47,617	0	47,617	5,428	4,599	57,644	1.000	1.000	0.000
Milbrodt, Teresa	English	ASP p	51122F	47,000	0	47,000	617	47,617	0	47,617	5,428	9,881	62,926	1.000	1.000	0.000
Schliesman, Terence S.	Communication	P t	51233F	58,783	0	58,783	617	59,400	0	59,400	6,772	10,193	76,365	1.000	1.000	0.000
Todd, Mark D.	English	P t	51197F	67,326	0	67,326	(12,972)	54,354	0	54,354	6,414	8,337	69,105	0.800	1.000	-0.200
Venturo, Frank A.	Communication	P t	51153F	71,380	0	71,380	617	71,997	0	71,997	8,208	10,527	90,732	1.000	1.000	0.000
Waidley, Karin A.	Communication	AP t	51164F	49,077	0	49,077	3,617	52,694	0	52,694	6,007	4,734	63,435	1.000	1.000	0.000
Vacant	Communication	L tmp	51332F	35,500	0	35,500	(17,500)	18,000	0	18,000	2,052	9,090	29,142	0.500	1.000	-0.500
Adjunct	CALL	L tmp	51159F	38,000	0	38,000	(20,000)	18,000	0	18,000	2,052	261	20,313	1.000	1.100	-0.100
Total Communication Arts, Language, & Literature (220801)				984,133	0	984,133	(63,303)	920,830	0	920,830	105,982	143,548	1,170,360	17.300	18.900	-1.600
Environmental Studies																
Sellen, Jeff	Envir Studies	ASP p	41700B	22,500	0	22,500	11,100	33,600	0	33,600	3,830	6,925	44,355	0.700	0.500	0.200
Hausdoerffer, John C.	Envir Studies	AP t	51269F	52,933	0	52,933	617	53,550	3,500 (G)	57,050	6,504	10,133	73,687	1.000	1.000	0.000
Coop, Jonathan	Envir Studies	L tmp	51100F	0	30,800	30,800	0	30,800	0	30,800	3,511	9,432	43,743	0.800	0.000	0.800
Adjunct	Envir Studies	L tmp	51151F	8,831	0	8,831	1,969	10,800	0	10,800	1,231	157	12,188	0.300	0.200	0.100
Total Environmental Studies (221201)				84,264	30,800	115,064	13,686	128,750	3,500	132,250	15,076	26,647	173,973	2.800	1.700	1.100
Mathematics and Computer Information Science																
Cohen, Robert A.	Mathematics	ASP p	51175F	51,059	0	51,059	617	51,676	0	51,676	5,891	4,707	62,274	1.000	1.000	0.000
Delete	Mathematics	L tmp	51179F	27,688	(27,688)	0	0	0	0	0	0	0	0	0.000	0.500	-0.500
Huerter, Kimberly	Mathematics	ASP p	51202F	49,000	0	49,000	617	49,617	0	49,617	5,656	4,652	59,925	1.000	1.000	0.000
Keck, Andrew G.	Mathematics	P t	51132F	61,007	0	61,007	617	61,624	7,000 (A)	68,624	7,823	10,440	86,887	1.000	1.000	0.000
Keck, Heidi L.	Mathematics	P t	51133F	62,187	0	62,187	617	62,804	0	62,804	7,160	1,673	71,637	1.000	1.000	0.000
Muskat, Jeremy	Mathematics	ASP p	51335F	49,000	0	49,000	617	49,617	0	49,617	5,656	4,652	59,925	1.000	1.000	0.000
Peterson, John C.	CIS	AP t	51259F	68,050	0	68,050	617	68,667	0	68,667	7,828	10,441	86,936	1.000	1.000	0.000
Schuster, Daniel L.	CIS	P t	51194F	75,469	0	75,469	617	76,086	0	76,086	8,674	10,639	95,399	1.000	1.000	0.000
Treisman, Zachary	Mathematics	L tmp	51254F	38,500	0	38,500	0	38,500	0	38,500	4,389	4,353	47,242	1.000	1.000	0.000
Adjunct	MCIS	L tmp	51254F	10,800	0	10,800	4,000	14,800	0	14,800	1,687	9,006	25,493	0.400	0.300	0.100
Total Computer Information Science and Mathematics (221101)				492,760	(27,688)	465,072	8,319	473,391	7,000	480,391	54,764	60,563	595,718	8.400	8.800	-0.400
Music																
Barrett, Robert H.	Music	P t	51172F	61,118	0	61,118	617	61,735	0	61,735	7,285	10,256	79,276	1.000	1.000	0.000
Roberson, Heather	Music	ASP p	51189F	47,300	0	47,300	617	47,917	0	47,917	5,463	9,887	63,267	1.000	1.000	0.000
Todd, Kenneth W.	Music	L tmp	51205F	37,500	0	37,500	500	38,000	0	38,000	4,332	9,622	51,954	1.000	1.000	0.000
Delete	Music	P t	51170F	36,077	(36,077)	0	0	0	0	0	0	8,611	8,611	0.000	0.500	-0.500
Wacker, John M.	Music	AP t	51206F	49,030	0	49,030	3,617	52,647	7,000 (A)	59,647	6,800	10,201	76,648	1.000	1.000	0.000
Weidman-Winter, Rebec	Music	L tmp	51216F	0	0	0	35,500	35,500	0	35,500	4,047	9,556	49,103	1.000	0.000	1.000
Adjunct	Music	L tmp	51216F	27,000	0	27,000	(18,000)	9,000	0	9,000	1,026	131	10,157	0.250	0.750	-0.500
Total Music (220201)				258,025	(36,077)	221,948	22,851	244,799	7,000	251,799	28,953	58,264	339,016	5.250	5.250	0.000
Natural and Environmental Sciences																
Alexander, Kevin D.	Biology	P t	51101F	31,179	0	31,179	31,795	62,974	0	62,974	7,179	10,287	80,440	1.000	0.500	0.500
Bingham, Robin A.	Biology	P t	51127F	61,644	0	61,644	617	62,261	0	62,261	7,098	10,270	79,629	1.000	1.000	0.000
Honan, Amy	Biology	L tmp	51100F	30,375	(2,375)	28,000	0	28,000	0	28,000	3,192	9,356	40,548	0.700	0.750	-0.050
Delete	Biology	L tmp	51100F	38,000	0	38,000	(38,000)	0	0	0	0	0	0	0.000	1.000	-1.000

Title	Posi	Number	Budget	Adjustment	Salary		Academic			Total		Total		2010-11	2009-10	Change	
					2009-10	2009-10	Base	Adjustments	Year Salary	Stipends	Notes	Salary	Retirement				Insurance
Delete	Biology	L tmp	51429F	25,840	(25,840)	0	0	0	0	0	0	0	0	0.000	0.680	-0.680	
Fillmore, Robert P.	Geology	P t	51309F	61,644	0	61,644	617	62,261	0	62,261	7,098	10,270	79,629	1.000	1.000	0.000	
Gauss, Peter H.	Biology	P t	51183F	70,104	0	70,104	617	70,721	0	70,721	8,062	5,213	83,996	1.000	1.000	0.000	
Hays, Shan M.	Biology	ASP p	51120F	49,000	0	49,000	617	49,617	0	49,617	5,656	1,324	56,597	1.000	1.000	0.000	
Vacant	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	617	50,955	0	50,955	5,809	4,685	61,449	1.000	1.000	0.000	
Mullins, Jason E	Chemistry	ASP p	51200F	49,500	0	49,500	617	50,117	0	50,117	5,713	9,948	65,778	1.000	1.000	0.000	
Orth, Dale L.	Chemistry	P t	51126F	63,072	0	63,072	(31,227)	31,845	0	31,845	3,630	9,460	44,935	0.500	1.000	-0.500	
Osborne, Cassandra	Biology	ASP p	51131F	50,338	0	50,338	617	50,955	0	50,955	5,809	9,967	66,731	1.000	1.000	0.000	
Ryter, Anne W.	Chemistry	P t	51168F	62,431	0	62,431	617	63,048	0	63,048	7,440	10,293	80,781	1.000	1.000	0.000	
Ryter, Jarral W.	Chemistry	L tmp	51200F	29,625	0	29,625	375	30,000	0	30,000	3,540	799	34,339	0.750	0.750	0.000	
Sears, Rebecca	Biology	L tmp	51100F	38,000	0	38,000	500	38,500	0	38,500	4,389	4,353	47,242	1.000	1.000	0.000	
Sikkink, Lynn L.	Anthropology	P t	51275F	58,738	0	58,738	617	59,355	0	59,355	6,766	10,192	76,313	1.000	1.000	0.000	
Stiger, Mark	Anthropology	P t	51196F	68,037	0	68,037	617	68,654	0	68,654	7,827	10,441	86,922	1.000	1.000	0.000	
Stork, Allen L.	Geology	P t	51169F	72,717	0	72,717	617	73,334	7,000 (A)	80,334	9,479	10,750	100,563	1.000	1.000	0.000	
Taylor, Melinda Suzanne	Physics	L tmp	51100F	37,000	1,000	38,000	0	38,000	0	38,000	4,332	4,340	46,672	1.000	1.000	0.000	
Seley, David	Chemistry	L tmp	51200F	0	0	0	38,000	38,000	0	38,000	4,332	9,622	51,954	1.000	0.000	1.000	
Adjunct	NES	L tmp	51200F	27,750	0	27,750	(15,750)	12,000	0	12,000	1,368	174	13,542	0.280	0.750	-0.470	
Total Natural and Environmental Sciences (220601)				1,026,975	(27,215)	999,760	(7,520)	992,240	7,000	999,240	114,606	151,732	1,265,578	18.230	19.430	-1.200	
Recreation and Exercise & Sport Science																	
Buchanan, Christina A.	ESS	L tmp	51249F	38,000	1,000	39,000	500	39,500	0	39,500	4,503	1,051	45,054	1.000	1.000	0.000	
Swisher, Anna	ESS	L tmp	51253F	37,000	0	37,000	(1,000)	36,000	0	36,000	4,104	9,569	49,673	1.000	1.000	0.000	
Drum, Scott N.	ESS	AP t	51180F	53,599	0	53,599	617	54,216	0	54,216	6,181	10,056	70,453	1.000	1.000	0.000	
Ebbot, Matthew H.	ESS	L tmp	51280F	38,500	0	38,500	500	39,000	0	39,000	4,446	9,649	53,095	1.000	1.000	0.000	
Gibson, Mark A.	ROE	AP t	51247F	54,817	0	54,817	617	55,434	0	55,434	6,319	10,087	71,840	1.000	1.000	0.000	
Kinkema, Kathleen M	ESS	P t	51190F	61,925	0	61,925	617	62,542	7,000 (A)	69,542	7,928	5,183	82,653	1.000	1.000	0.000	
Maciejko, Tami S.	ESS	L tmp	51315F	15,750	0	15,750	250	16,000	0	16,000	1,824	4,731	22,555	0.500	0.500	0.000	
Moran, M. Brooke	ROE	AP t	51165F	54,030	0	54,030	(26,706)	27,324	0	27,324	3,115	9,339	39,778	0.500	1.000	-0.500	
Patel, Ashwin J.	ESS	ASP p	51272F	49,477	0	49,477	617	50,094	0	50,094	5,711	4,665	60,470	1.000	1.000	0.000	
Tame, Paul G.M.	ROE	L tmp	51157F	38,000	0	38,000	500	38,500	0	38,500	4,389	1,025	43,914	1.000	1.000	0.000	
Zimmer, Thomas	ROE	L tmp	51329F	36,000	0	36,000	1,500	37,500	0	37,500	4,275	9,609	51,384	1.000	1.000	0.000	
Adjunct	RESS	L tmp	51328F	27,010	0	27,010	(23,410)	3,600	0	3,600	410	0	4,010	0.100	0.730	-0.630	
Total Recreation and Exercise & Sports Science (220401)				504,108	1,000	505,108	(45,398)	459,710	7,000	466,710	53,205	74,964	594,879	10.100	11.230	-1.130	
Teacher Education																	
Anderson, Nella B.	Education	P t	51304F	36,558	0	36,558	(2,707)	33,851	7,000 (J)	40,851	4,657	9,699	55,207	0.550	0.600	-0.050	
Hanks, Brooke	Education	L tmp	51258F	37,000	2,222	39,222	(16,422)	22,800	0	22,800	2,690	9,219	34,709	0.600	1.000	-0.400	
Behan, Carrieanne	Education	L tmp	51146F	48,000	0	48,000	(24,600)	23,400	0	23,400	2,668	9,234	35,302	0.600	1.000	-0.400	
Wenzlaff, Terri L.	Education	P t	51177F	31,359	7,000	38,359	(19,358)	19,001	0	19,001	2,166	3,838	25,005	0.300	0.500	-0.200	
Youngren, Jill	Education	L tmp	51223F	36,000	0	36,000	(13,800)	22,200	0	22,200	2,620	8,286	33,106	0.600	1.000	-0.400	
O'Banion, Sandy	Education	L tmp	51223F	0	0	0	23,400	23,400	0	23,400	2,668	0	26,068	0.600	0.000	0.600	
Total Teacher Education (220301)				188,917	9,222	198,139	(53,487)	144,652	7,000	151,652	17,469	40,276	209,397	3.250	4.100	-0.850	
Central Expenditures																	
Summer School	Stipends	L tmp	51400F	143,480	0	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	80,258	0	80,258	108,760	189,018	0	189,018	21,548	7,450	218,016	4.080	2.336	1.744	
Worker's Comp				0	0	0	0	0	0	0	0	95,266	95,266	0.000	0.000	0.000	
Total Central Expenditures (210101)				223,738	0	223,738	108,760	332,498	0	332,498	37,905	104,796	475,199	8.470	6.726	1.744	
Total General Fund Instruction				6,161,572	(149,832)	6,011,740	(4,446)	6,007,294	73,500	6,080,794	696,887	987,943	7,765,624	112.000	116.036	-4.036	
													7,765,624				
													0				

Notes :

- (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

Title	Posi Number	Budget 2009-10	Adjustment 2009-10	Salary Base 2009-10	Adjustments 2010-11	Academic Year Salary 2010-11	Stipends	Notes	Total Salary 2010-11	Retirement	Insurance 2010-11	Total Compensation 2010-11	2010-11 FTE	2009-10 FTE	Change FTE			
Endowed Chairs																		
Vacant	Rady Chair	AP	p	51318F	61,000	(61,000)	0	0	0	0	0	0	0.000	0.900	-0.900			
Wawrzyniec, Timothy	Moncrief Chair in Petro Ge	ASP	p	51439F	50,000	0	50,000	12,000	62,000	0	7,068	10,261	79,329	1.000	1.000	0.000		
Grauke, Edwin	Moncrief Prof Land Resour	L	tmp	51441F	85,000	0	85,000	1,000	86,000	0	9,804	5,618	101,422	1.000	1.000	0.000		
Magee, Patrick A.	Thornton Chair	L	tmp	51268F	50,500	0	50,500	500	51,000	0	5,814	9,968	66,782	1.000	1.000	0.000		
Total Sponsored Programs					<u>246,500</u>	<u>(61,000)</u>	<u>185,500</u>	<u>13,500</u>	<u>199,000</u>	<u>0</u>	<u>0</u>	<u>199,000</u>	<u>22,686</u>	<u>25,847</u>	<u>247,533</u>	<u>3.000</u>	<u>3.900</u>	<u>-0.900</u>

Graduate Programs

Graduate - Education 331300

Anderson, Nella B.	Education	P	t	51304F	0	48,210	48,210	0	48,210	0	48,210	5,496	3,875	57,581	0.450	0.000	0.450	
Behan, Carrieanne	Education	L	tmp	51371F	0	28,232	28,232	0	28,232	0	28,232	3,218	3,444	34,895	0.400	0.000	0.400	
Gyls, Monika	Education	L	tmp	51371F	0	26,000	26,000	0	26,000	0	26,000	2,964	6,027	34,991	0.700	0.000	0.700	
Hanks, Brooke	Education	L	tmp	51371F	0	27,865	27,865	0	27,865	0	27,865	3,177	3,444	34,486	0.400	0.000	0.400	
O'Banion, Sandy	Education	L	tmp	51371F	0	28,232	28,232	0	28,232	0	28,232	3,218	3,444	34,895	0.400	0.000	0.400	
Vacant	Program Coorinator/ Advising			51371F	0	22,760	22,760	0	22,760	0	22,760	2,595	4,305	29,660	0.500	0.000	0.500	
Wenzlaff, Terri L.	Education	P	t	51177F	0	33,777	33,777	0	33,777	0	33,777	3,851	666	38,293	0.200	0.000	0.200	
Youngren, Jill	Education	L	tmp	51371F	0	27,132	27,132	0	27,132	0	27,132	3,093	3,444	33,669	0.400	0.000	0.400	
Adjunct	Education	L	tmp	51371F	0	60,000	60,000	0	60,000	0	6,840	0	66,840	1.500	0.000	1.500		
Total Graduate - Education					<u>0</u>	<u>302,208</u>	<u>302,208</u>	<u>0</u>	<u>302,208</u>	<u>0</u>	<u>0</u>	<u>302,208</u>	<u>34,452</u>	<u>28,650</u>	<u>365,310</u>	<u>4.950</u>	<u>0.000</u>	<u>4.950</u>

Graduate - MFA 331400

Todd, Mark	English	P	t	51197F	0	13,465	13,465	124	13,589	0	13,589	1,549	1,722	16,860	0.200	0.000	0.200	
Lucido, John	Communication	ASP	p	51214F	0	9,657	9,657	14,794	24,451	0	24,451	2,787	4,957	32,195	0.500	1.000	-0.500	
Chepaitis, Barbara	Creative Writing	L	tmp	51375F	0	36,000	36,000	0	36,000	0	36,000	4,104	8,611	48,715	1.000	0.000	1.000	
Rothman, David	Creative Writing	L	tmp	51375F	0	36,000	36,000	0	36,000	0	36,000	4,104	8,611	48,715	1.000	0.000	1.000	
Davis, Russell	Creative Writing	L	tmp	51375F	0	36,000	36,000	0	36,000	0	36,000	4,104	8,611	48,715	1.000	0.000	1.000	
Adjunct	Creative Writing	L	tmp	51375F	0	9,000	9,000	0	9,000	0	9,000	1,026	0	10,026	0.250	0.000	0.250	
Total Graduate - MFA					<u>0</u>	<u>140,122</u>	<u>140,122</u>	<u>14,918</u>	<u>155,040</u>	<u>0</u>	<u>0</u>	<u>155,040</u>	<u>17,674</u>	<u>32,511</u>	<u>205,225</u>	<u>3.950</u>	<u>1.000</u>	<u>2.950</u>

Total Graduate Programs

					<u>0</u>	<u>442,330</u>	<u>442,330</u>	<u>14,918</u>	<u>457,248</u>	<u>0</u>	<u>0</u>	<u>457,248</u>	<u>52,126</u>	<u>61,161</u>	<u>570,535</u>	<u>8.900</u>	<u>1.000</u>	<u>7.900</u>
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Administrative & Professional Staffing Pattern E & G Fund

Part II Administrative & Professional Personnel

Western State College of Colorado
2010-11 Fiscal Year
Part II Administrative & Professional Personnel
E & G Fund

Title	ID#	Posn#	Budgeted Salary 2009-10	Adjustments to Base 2009-10	Base Salary 2009-10	Adjustments 2010-11	Budgeted Salary 2010-11	Retirement 2010-11	Insurance	Other Benefits	Total Compensation 2010-11	2010-11 FTE	2009-10 FTE	Change FTE
Instruction														
Hanny, Susan	112421	61101H	23,100	0	23,100	363	23,463	2,663	6,320	0	32,446	0.660	0.660	0.000
Teacher Education Adjustment			23,100	0	23,100	363	23,463	2,663	6,320	0	32,446	0.660	0.660	0.000
						17	17				17			
Total Instruction			23,100	0	23,100	380	23,480	2,663	6,320	0	32,463	0.660	0.660	0.000
Academic Support														
Nelson, Kevin A	146779	11103A	74,286	0	74,286	550	74,836	8,531	10,640	0	94,007	1.000	1.000	0.000
Wegert, Ann	9059	11102A	49,966	0	49,966	(9,443)	40,523	4,599	9,710	0	54,832	0.800	1.000	-0.200
Young, Jessica	73392	11100A	77,904	0	77,904	550	78,454	8,944	5,457	0	92,854	1.000	1.000	0.000
Total Academic Adm.			202,156	0	202,156	(8,343)	193,813	22,074	25,806	0	241,693	2.800	3.000	-0.200
Welborn, Janice E	107469	41003A	25,850	12,925	38,775	550	39,325	4,483	9,677	0	53,485	0.750	0.500	0.250
Total Grant Writing			25,850	12,925	38,775	550	39,325	4,483	9,677	0	53,485	0.750	0.500	0.250
Branam, Bradley	449629	41502A	35,000	(800)	34,200	550	34,750	3,962	4,272	0	42,983	1.000	1.000	0.000
Total Theatre Operations			35,000	(800)	34,200	550	34,750	3,962	4,272	0	42,983	1.000	1.000	0.000
Delete		11302A	58,270	0	58,270	(58,270)	0	0	0	0	0	0.000	1.000	-1.000
Taha, Hatiem		11304A	0	54,000	54,000	0	54,000	6,156	10,076	0	70,232	1.000	0.000	1.000
Academic Computing			58,270	54,000	112,270	(58,270)	54,000	6,156	10,076	0	70,232	1.000	1.000	0.000
Eagles, Shannon	619255	11110C	36,000	0	36,000	550	36,550	4,167	4,321	0	45,037	1.000	1.000	0.000
Escalante, Eric	706744	11101C	16,420	0	16,420	550	16,970	1,935	9,072	0	27,976	0.500	0.500	0.000
Gauss, Nancy	9104	11100C	65,000	0	65,000	550	65,550	7,473	5,106	0	78,128	1.000	1.000	0.000
Muckleroy, Patrick	66	11103C	28,446	0	28,446	550	28,996	3,306	9,398	0	41,699	0.500	0.500	0.000
Vacant		11104C	39,760	0	39,760	(3,760)	36,000	4,104	4,305	0	44,409	1.000	1.000	0.000
Sheret, Larry	470377	11105C	37,000	0	37,000	550	37,550	4,281	9,629	0	51,459	1.000	1.000	0.000
Wick, Tiffanie	169814	11109C	25,823	0	25,823	550	26,373	3,007	9,327	0	38,706	0.833	0.833	0.000
Total Library			248,449	0	248,449	(460)	247,989	28,271	51,155	0	327,415	5.833	5.833	0.000
Luekenga, Julie	41342	31401C	45,000	0	45,000	550	45,550	5,193	9,846	0	60,588	1.000	1.000	0.000
Vacant	148903	31405A	31,000	0	31,000	1,000	32,000	3,632	4,128	0	39,760	1.000	1.000	0.000
Bennie, Jennifer	137319	31402C	32,000	0	32,000	550	32,550	3,711	882	0	37,143	1.000	1.000	0.000
Bjornstad, Jennifer	44107	31406A	0	24,800	24,800	550	25,350	2,877	9,136	0	37,363	0.800	0.000	0.800
Vacant	44107	31406A	0	0	0	6,200	6,200	704	168	0	7,072	0.200	0.000	0.200
Total Academic Support Crt			108,000	24,800	132,800	8,850	141,650	16,116	24,159	0	181,926	4.000	3.000	1.000
Worker's Comp Adjustment			0	0	0	0	0	0	11,712	0	11,712	0.000	0.000	0.000
			200	(200)	0	2,808	2,808	0	0	0	2,808	0.000	0.000	0.000
Total Academic Support			677,925	90,725	768,650	(54,315)	714,335	81,062	136,856	0	932,253	15.383	14.333	1.050
Student Services														
Clark, Debra	889081	11500B	52,000	0	52,000	550	52,550	5,991	10,036	0	68,576	1.000	1.000	0.000
Groom, Deanne	138207	11503C	15,608	0	15,608	550	16,158	1,834	3,768	0	21,760	0.500	0.500	0.000
Hayes, Ginny	154203	11502C	33,225	0	33,225	550	33,775	3,850	9,528	0	47,153	1.000	1.000	0.000
Hudson, Sandra	869397	31403C	32,757	(757)	32,000	550	32,550	3,711	3,938	0	40,199	1.000	1.000	0.000
Total Registrar			133,590	(757)	132,833	2,200	135,033	15,386	27,269	0	177,688	3.500	3.500	0.000
Dowis, Sandy	9110	11829C	26,971	(12,386)	14,585	550	15,135	1,718	410	0	17,263	0.250	1.000	-0.750
Butcher, Laurel	500110	31250A	29,169	(6,289)	22,880	8,120	31,000	3,534	4,170	0	38,704	1.000	0.500	0.500

Title	ID#	Posn#	Budgeted	Adjustments	Base	Budgeted		Total			2010-11 FTE	2009-10 FTE	Change FTE	
			Salary 2009-10	to Base 2009-10	Salary 2009-10	Adjustments 2010-11	Salary 2010-11	Retirement 2010-11	Insurance	Other Benefits				Compensation 2010-11
Jansen, Shelley Student Services	156732	31400D	6,000 62,140	0 (18,675)	6,000 43,465	66 8,736	6,066 52,201	692 5,944	164 4,744	0	6,922 62,888	0.120 1.370	0.120 1.620	0.000 -0.250
Puraleski, Tim Orientation/Campus Life Intern		11827C	19,408	(408)	19,000	4,250	23,250	2,651	3,960	0	29,860	0.750	0.750	0.000
Romero, Sally Director of Multicultural Affairs Multicultural Ctr	5345	32101B	42,093 61,501	0 (408)	42,093 61,093	550 4,800	42,643 65,893	4,840 7,491	9,767 13,726	0	57,250 87,110	1.000 1.750	1.000 1.750	0.000 0.000
Delete Publications		11860C	33,000 33,000	0 0	33,000 33,000	(33,000) (33,000)	0 0	0 0	0 0	0 0	0 0	0.000 0.000	1.000 1.000	-1.000 -1.000
Hansen, Janna Martinez, Chris Maciejko, Tami S. White, Greg Vacant Student Recreation	113202 159485 41501 500790	31300D 31302D 41902C 11826C 31304A	12,499 7,652 15,758 0 0 35,909	0 0 0 0 0	12,499 7,652 15,758 0 0 35,909	183 137 275 31,000 31,000 62,595	12,682 7,789 16,033 31,000 31,000 98,504	1,446 888 1,828 3,534 3,534 11,229	1,453 1,043 4,739 4,169 4,169 15,573	0 0 0 0 0	15,581 9,720 22,600 38,703 38,703 125,306	0.333 0.250 0.500 1.000 1.000 3.083	0.333 0.250 0.500 0.000 0.000 1.083	0.000 0.000 0.000 1.000 1.000 2.000
Esquibel, Carolyn Campos, Shawna Dowis, William Vacant Vacant Martinez, Jerry Vacant Vacant Total Financial Aid	44107 469546 8997 351922 41305A 41300A 133914 41306C	41302C 41303C 41301A 41306A 41305A 41300A 41304C 41306C	22,274 27,000 25,873 29,500 31,516 70,620 32,277 10,500 249,560	20,358 0 0 0 0 (2,304) 0 0 20,358	42,632 27,000 25,873 29,500 31,516 68,316 32,277 10,500 267,614	550 4,000 550 1,500 (516) (8,316) (1,277) 0 (3,509)	43,182 31,000 26,423 31,000 31,000 60,000 31,000 10,500 264,105	4,923 3,534 3,012 3,534 3,534 6,840 3,534 1,197 30,108	9,782 9,452 4,046 9,452 9,452 10,238 9,452 284 62,155	0 0 0 0 0 0 0 0	57,886 43,986 33,481 43,986 43,986 77,078 43,986 11,981 356,368	1.000 1.000 0.500 1.000 1.000 1.000 1.000 0.000 6.500	0.625 1.000 0.500 1.000 1.000 1.000 1.000 0.000 6.125	0.375 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.375
Albers, Tim Allen, Mary Ast, Karen Besecker, Mariah Delete Holmes, Tara Edwards, Reid Ruybal, Stephanie Total Admissions	163260 8995 848344 169444 41410A 147751 740988 452114	11501A 41401A 41412A 41415A 41410A 41414A 41411A 41413A	74,657 48,223 31,000 32,127 41,632 33,000 31,259 30,000 321,898	0 0 (1,000) 0 0 0 (259) 2,000 741	74,657 48,223 30,000 32,127 41,632 33,000 31,000 32,000 322,639	550 550 1,550 550 (41,632) 550 0 550 (37,332)	75,207 48,773 31,550 32,677 0 33,550 31,000 32,550 285,307	8,574 5,536 3,597 3,725 0 3,825 3,534 3,711 32,501	10,651 9,934 4,185 4,215 0 909 4,170 4,212 38,273	0 0 0 0 0 4,800 0 0 4,800	94,431 64,243 39,331 40,617 0 43,084 38,704 40,472 360,881	1.000 0.800 1.000 1.000 0.000 1.000 1.000 1.000 6.800	1.000 0.800 1.000 1.000 1.000 1.000 1.000 1.000 7.800	0.000 0.000 0.000 0.000 -1.000 0.000 0.000 0.000 -1.000
Groom, Scott Mundell, Don Pleau, Janine Powell, Megann Verner, Jared Total Athletic Administration	29 11353 366971 338761	51804E 41801E 41804E 41810E 41201B	52,097 46,207 38,240 39,000 35,000 210,544	0 0 0 0 0 0	52,097 46,207 38,240 39,000 35,000 210,544	550 550 550 550 550 2,750	52,647 46,757 38,790 39,550 35,550 213,294	6,002 5,330 4,422 4,509 4,053 24,316	4,756 9,879 4,381 4,401 4,293 27,708	0 0 0 0 0	63,404 61,966 47,593 48,459 43,895 265,317	1.000 1.000 1.000 1.000 1.000 5.000	1.000 1.000 1.000 1.000 1.000 5.000	0.000 0.000 0.000 0.000 0.000 0.000
Bains, Jaskaran Bradford, Christopher R Bravo, Melissa Michel, Jennifer Moskowitz, Katherine Moskowitz, Michael Pena, David Vacant Stewart, Patrick Vacant Teply, Carl Trammell, Christopher Trammell, Latricia Leeworthy, Daniel	891803 538505 303605 81072 551170 782702 626639 48029 4830 749954 885850 422952 748658 763859	41814E 41821E 41872E 41881E 41871E 41831E 41815E 41817E 41811E 41823E 41813E 41843E 41841E 41833E	53,440 35,320 30,000 37,000 43,000 49,946 35,626 35,626 64,573 15,000 49,475 31,516 49,946 31,516	(5,440) (20) 0 0 0 0 0 0 0 0 0 0 0 0 (1,516)	48,000 35,300 30,000 37,000 43,000 49,946 35,626 35,626 64,573 15,000 49,475 31,516 49,946 30,000	550 550 1,550 550 550 550 550 550 550 550 550 550 550 1,000	48,550 35,850 31,550 37,550 43,550 50,496 36,176 36,176 65,123 15,500 50,025 32,066 50,496 31,000	5,535 4,087 3,597 4,281 4,943 5,731 4,124 4,124 7,424 1,767 5,703 3,656 5,757 3,534	4,646 4,302 4,185 9,629 1,180 9,980 9,593 981 10,377 3,750 9,967 4,199 4,698 4,170	0 0 0 0 0 0 0 0 0 0 0 0 0	58,730 44,238 39,331 51,459 49,673 66,207 49,893 41,281 82,924 21,017 65,694 39,920 60,950 38,704	1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 0.500 1.000 1.000 1.000 1.000	1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 0.500 1.000 1.000 1.000 1.000	0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000

Title	ID#	Posn#	Budgeted	Adjustments	Base	Adjustments	Budgeted	Retirement	Insurance	Other	Total				
			Salary	to Base	Salary	Salary	Salary				Compensation	2010-11	2009-10	Change	
			2009-10	2009-10	2009-10	2010-11	2010-11	2010-11		Benefits	2010-11	FTE	FTE	FTE	
Van Hee, Miles		5071	41861E	41,658	0	41,658	550	42,208	4,812	1,144	0	48,164	1.000	1.000	0.000
Vacant			41812E	22,150	0	22,150	(22,150)	0	0	0	0	0	0.000	0.674	-0.674
				(81,171)	5,440	(75,731)	0	(75,731)	0	0	0	(75,731)	0.000	0.000	0.000
Total Athletics Coaching				544,621	(1,536)	543,085	(12,500)	530,585	69,073	82,796	0	682,454	14.500	15.174	-0.674
Worker's Comp				0	0	0	0	0	0	30,414	0	30,414			
Adjustment				2,109	(2,109)	0	1,918	1,918	0	0	0	1,918	0.000	-0.025	0.025
Sub-Total				1,654,872	(2,386)	1,650,182	(3,342)	1,646,840	196,046	302,658	4,800	2,150,344	42.503	43.027	-0.524
Overhead Allocation	-30.0%	-5.2%	-50.0%	(112,885)	3,961	(108,924)	(3,429)	(112,354)	(12,804)	(22,432)	0	(147,590)	-3.000	-3.000	0.000
Total Student Services				1,541,987	1,576	1,541,258	(6,771)	1,534,486	183,242	280,226	4,800	2,002,754	39.503	40.027	-0.524
Institutional Support															
Helman, Jay	President	185	10000A	180,551	0	180,551	550	181,101	20,646	13,520	11,000	226,266	1.000	1.000	0.000
Helminski, Celeste	Exec Asst to the President	66677	10100A	43,927	0	43,927	550	44,477	5,070	4,536	0	54,083	1.000	1.000	0.000
Total Presidents Office				224,478	0	224,478	1,100	225,578	25,716	18,055	11,000	280,349	2.000	2.000	0.000
Sowell, John	VP Academic Affairs	10388	11000A	107,915	0	107,915	550	108,465	12,365	11,552	0	132,382	1.000	1.000	0.000
Total VP Academics				107,915	0	107,915	550	108,465	12,365	11,552	0	132,382	1.000	1.000	0.000
Driver, Douglas	Dir Inst. Research	822769	11810A	46,092	5,908	52,000	(9,850)	42,150	4,805	1,142	0	48,097	0.800	1.000	-0.200
Total Inst. Research				46,092	5,908	52,000	(9,850)	42,150	4,805	1,142	0	48,097	0.800	1.000	-0.200
MacLennan, Aaron	Asst. Dir for Enterprise Informatior	4655	11303A	76,264	0	76,264	550	76,814	8,757	10,694	0	96,264	1.000	1.000	0.000
Robinson, Chad	Dir Computing/Media/Telec Servic	213143	11300B	78,774	(1,774)	77,000	550	77,550	8,841	5,431	0	91,821	1.000	1.000	0.000
Total Adm. Computing				155,038	(1,774)	153,264	1,100	154,364	17,597	16,124	0	188,086	2.000	2.000	0.000
Pierson, Gary	VP Student Affairs	135918	41100A	88,000	0	88,000	550	88,550	10,095	11,012	0	109,656	1.000	1.000	0.000
Total VP of Student Affairs Office				88,000	0	88,000	550	88,550	10,095	11,012	0	109,656	1.000	1.000	0.000
Joyce, Teddi	VP Enrollment Management	561211	12000A	90,000	0	90,000	550	90,550	10,323	5,784	0	106,656	1.000	1.000	0.000
Vacant	Web Strategist			0	0	0	50,000	50,000	5,700	9,967	0	65,667	1.000	0.000	1.000
Total VP of Enrollment Management				90,000	0	90,000	50,550	140,550	16,023	15,750	0	172,323	2.000	1.000	1.000
Burggraf, Thomas	VP Institutional Advancement	123103	41101A	98,895	0	98,895	550	99,445	11,337	11,307	0	122,088	1.000	1.000	0.000
Hoskins, Deborah L	Dir Annual and Special Gifts	136143	41002A	56,624	0	56,624	550	57,174	6,518	10,161	0	73,852	1.000	1.000	0.000
Waggoner, Greg	Dir Development / Athletic Director	127	41800E	83,355	0	83,355	550	83,905	9,523	10,886	0	104,314	1.000	1.000	0.000
	Reimbursment from WSC Foundation			(124,913)	0	(124,913)	0	(124,913)	0	0	0	(124,913)			
Total VP of Devel.				113,961	0	113,961	1,650	115,611	27,378	32,353	0	175,341	3.000	3.000	0.000
Koehler, Tracey	Director of Public Relations	448239	41200B	52,000	0	52,000	550	52,550	5,991	4,754	0	63,294	1.000	1.000	0.000
Mehall, Luke	Interim Public Info Coord	155634	41202B	31,000	0	31,000	(14,950)	16,050	1,830	2,100	0	19,980	0.500	1.000	-0.500
Total Public Relations				83,000	0	83,000	(14,400)	68,600	7,820	6,854	0	83,274	1.500	2.000	-0.500
Bravo, Marques	Alumni Relations Outreach Assoc	109456	41904A	35,425	(5,425)	30,000	1,000	31,000	3,534	9,452	0	43,986	1.000	1.000	0.000
VanHee, Tonya	Dir of Alumni Relations	4244	41900B	51,693	0	51,693	550	52,243	5,956	10,028	0	68,226	1.000	1.000	0.000
Total Alumni Director				87,118	(5,425)	81,693	1,550	83,243	9,490	19,479	0	112,212	2.000	2.000	0.000
Baca, Brad	V.P. Administration/Finance	204598	21000A	104,566	0	104,566	550	105,116	11,931	11,460	0	128,507	1.000	1.000	0.000
Kaiser, Marilyn	Exec Asst to the VP Admin/Financ	5316	21002A	24,973	0	24,973	(12,211)	12,762	1,455	3,676	0	17,892	0.250	0.500	-0.250
Feier, Julie	Assoc VP Admin/Finance	003556	21003A	75,000	0	75,000	(40,000)	35,000	3,990	5,255	0	44,245	0.500	1.000	-0.500
Total Finance / Administration				204,539	0	204,539	(51,661)	152,878	17,376	20,390	0	190,644	1.750	2.500	-0.750
Bolyard, Margaret	Accountant - Asset	112914	21011A	41,101	0	41,101	550	41,651	4,748	4,459	0	50,858	1.000	1.000	0.000
Gunning, John	Accountant - Payroll/Liabilities	103252	21012A	48,336	0	48,336	550	48,886	5,549	4,655	0	59,090	1.000	1.000	0.000
Harper, Roberta	Accountant - Assets & Grants	9136	21005A	31,583	0	31,583	550	32,133	3,663	871	0	36,667	0.500	0.500	0.000

Title	ID#	Posn#	Budgeted	Adjustments	Base	Adjustments	Budgeted	Retirement	Insurance	Other	Total	2010-11	2009-10	Change
			Salary	to Base	Salary	2010-11	Salary	2010-11	2010-11	Benefits	Compensation	FTE	FTE	FTE
Russell, Rod		21010A	49,147	0	49,147	550	49,697	5,665	9,959	0	65,321	0.500	0.500	0.000
Total Controller			170,167	0	170,167	2,200	172,367	19,626	19,943	0	211,936	3.000	3.000	0.000
Asbury, Cynthia		21500B	46,124	(11,124)	35,000	550	35,550	4,053	4,293	0	43,895	1.000	1.000	0.000
Total Mail Center			46,124	(11,124)	35,000	550	35,550	4,053	4,293	0	43,895	1.000	1.000	0.000
Love, Patricia		21021A	41,621	(1,621)	40,000	550	40,550	4,623	9,711	0	54,883	1.000	1.000	0.000
Reese, Thornton		21020A	0		56,000	550	56,550	6,447	4,863	0	67,859	1.000	1.000	0.000
Total Purchasing			41,621	(1,621)	96,000	1,100	97,100	11,069	14,573	0	122,743	2.000	1.000	1.000
Gailey, Kimberly		21100B	57,595	0	57,595	550	58,145	6,629	10,187	0	74,960	1.000	1.000	0.000
Total Human Resources			57,595	0	57,595	550	58,145	6,629	10,187	0	74,960	1.000	1.000	0.000
Worker's Comp			0	0	0	0	0	0	24,207	0	24,207			
Adjustment			10,000	(10,000)	0	(1,677)	(1,677)	0	0	0	(1,677)	0.000	0.000	0.000
Sub-Total			1,525,648	(24,036)	1,557,612	(16,138)	1,541,474	190,041	225,913	11,000	1,968,428	24.050	23.500	0.550
Overhead Allocation	-17.5%		(102,218)	(170,364)	(272,582)	2,531	(269,758)	(33,257)	(39,535)	(1,925)	(344,475)	-4.209	-1.575	-2.634
Total Institutional Support			1,423,430	(194,400)	1,285,030	(13,607)	1,271,716	156,784	186,378	9,075	1,623,953	19.841	21.925	-2.084
Operation & Maint. of Plant														
Morgan, Paul		21400A	65,000	0	65,000	550	65,550	7,473	10,388	0	83,410	1.000	1.000	0.000
Delete		21401B	45,014	0	45,014	(45,014)	0	0	0	0	0	0.000	1.000	-1.000
Facility Services			110,014	0	110,014	(44,464)	65,550	7,473	10,388	0	83,410	1.000	2.000	-1.000
O & M of Plant			110,014	0	110,014	(44,464)	65,550	7,473	10,388	0	83,410	1.000	2.000	-1.000
Overhead Allocation	-49.7%		(70,705)	16,028	(54,677)	22,099	(32,578)	(3,714)	(5,163)	0	(41,455)	-0.497	-0.980	0.483
Schmitzer, Craig		36000B	36,000	0	36,000	550	36,550	4,167	9,603	0	50,319	1.000	1.000	0.000
Security			36,000	0	36,000	550	36,550	4,167	9,603	0	50,319	1.000	1.000	0.000
Worker's Comp			0	0	0	0	0	0	15,376	0	15,376			
Adjustment			4,698	(4,698)	0	8,230	8,230	0	0	0	8,230	0.000	0.000	
Total Operation & Maint. of Plant			80,007	11,330	91,337	(13,585)	77,752	7,925	30,204	0	115,881	1.503	2.020	-0.517
Total General Fund Before Overhead Allocation			4,032,257	59,606	4,145,558	(109,099)	4,036,459	481,451	707,113	15,800	5,240,823	84.596	84.520	0.076
Overhead Allocation to Auxiliaries			(285,808)	(150,375)	(436,183)	21,200	(414,690)	(49,775)	(67,129)	(1,925)	(533,520)	-7.706	-5.555	-2.151
Total General Fund Admin.			3,746,449	(90,769)	3,709,375	(87,899)	3,621,769	431,676	639,983	13,875	4,707,303	76.890	78.965	-2.075

Administrative & Professional Staffing Pattern Other Funds

Part III Administrative & Professional Personnel

Western State College of Colorado
2010-11 Fiscal Year
Part III Administrative & Professional Personnel
Other Funds

Title	Posn#	Budgeted		Adjustments		Base		Budgeted		Retirement	Insurance	Other Benefits	Total Compensation	2010-11 FTE	2009-10 FTE	Change FTE
		Salary 2009-10	2009-10	to Base 2009-10	2009-10	Salary 2009-10	2010-11	Salary 2010-11	2010-11							
Auxiliary Enterprise Funds																
Dorms and Apartments 311100																
Buchanan, Carrie	Interim Dir of Residence Life	137236	31106D	45,500	0	45,500	550	46,050	5,250	4,555	0	55,854	1.000	1.000	0.000	
Coleman, Sarah	Residence Hall Dir	330983	31102D	26,000	0	26,000	550	26,550	3,027	707	0	30,284	1.000	1.000	0.000	
Oglevie, Evan	Residence Hall Dir	890578	31104D	25,000	0	25,000	550	25,550	2,913	4,008	0	32,470	1.000	1.000	0.000	
Taylor, Kevin	Assoc. Dir of Residence Life	122288	31108D	38,089	(589)	37,500	550	38,050	4,338	4,342	0	46,729	1.000	1.000	0.000	
Cragin, Conor	Residence Hall Dir	169207	31105D	28,938	(2,938)	26,000	550	26,550	3,027	9,318	0	38,894	1.000	1.000	0.000	
Adjustment				14,350	(14,350)	0	173	173	0	0		173	0.000	0.000	0.000	
Total Dorms & Apartments				177,877	(17,877)	160,000	2,923	162,923	18,554	22,928	0	204,405	5.000	5.000	0.000	
Bookstore 311300																
Haus, Teri	Bookstore Mgr	4056	21300B	52,301	0	52,301	550	52,851	6,025	10,018	0	68,894	1.000	1.000	0.000	
Hindi, Debra	Asst Bookstore Mgr	769213	21301C	31,517	0	31,517	550	32,067	3,656	9,465	0	45,187	1.000	1.000	0.000	
Adjustment				14,350	(14,350)	0	74	74	0	0		74	0.000	0.000	0.000	
Total Bookstore				98,168	(14,350)	83,818	1,174	84,992	9,681	19,482	0	114,155	2.000	2.000	0.000	
College Center 311400																
Jansen, Shelley	Assoc. VP of Stu Aff/Dir Campus L	156732	31400D	44,789	0	44,789	484	45,273	5,161	9,816	0	60,250	0.880	1.000	-0.120	
Phillips, Sara	Assistant Director Campus Life	441413	31412C	33,500	0	33,500	550	34,050	3,882	4,236	0	42,167	1.000	1.000	0.000	
Puralewski, Jerrilyn	Mtn Card/Special Program Coord	736377	31411C	31,000	0	31,000	550	31,550	3,597	4,169	0	39,315	1.000	1.000	0.000	
Total Campus Life				109,289	0	109,289	1,584	110,873	12,640	18,220	0	141,732	2.880	3.000	-0.120	
Hansen, Janna	Dir Wilderness Purs/Fitness Ctr	113202	31300D	25,000	0	25,000	367	25,367	2,892	2,984	0	31,243	0.666	0.666	0.000	
Total Wilderness Pursuits				25,000	0	25,000	367	25,367	2,892	2,984	0	31,243	0.666	0.666	0.000	
Adjustments				0	0	0	132	132	0	0	0	132	0.000	0.000	0.000	
Total College Center				134,289	0	134,289	2,083	136,372	15,531	21,204	0	173,107	3.546	3.666	-0.120	
Conference Services 322100																
Dryer, Elva	Manager Aspinall/Willson Ctr	4461	11826C	27,000	2,000	29,000	2,550	31,550	3,597	9,451	0	44,597	1.000	1.000	0.000	
Livingston, Kristin	Program Coord Conf & College Ct	170101	41501C	31,000	0	31,000	550	31,550	2,518	4,169	0	38,236	1.000	1.000	0.000	
Whiting, Svea	Dir Conf Serv & College Ctr Op	11388	41500C	43,507	0	43,507	550	44,057	5,022	9,784	0	58,863	1.000	1.000	0.000	
Total Conference Services				101,507	2,000	103,507	3,650	107,157	11,137	23,403	0	141,697	3.000	3.000	0.000	
Extended Studies 331100																
Boucher, Erica	Asst Dir Extended Studies	80804	11401A	32,000	0	32,000	550	32,550	3,711	9,478	0	45,738	1.000	1.000	0.000	
Hanny, Susan	Program & Advising Coord TEP	112421	61101H	12,697	0	12,697	187	12,884	1,469	3,271	0	17,623	0.340	0.340	0.000	
Wenzlaff, Terri L.	Assoc VP Grad Studies	98434	51177F	45,359	0	45,359	(8,691)	36,668	4,180	2,640	0	43,488	0.500	0.500	0.000	
Nelson, Layne	Dir of Extended Studies	25	11400C	57,522	0	57,522	550	58,072	6,620	10,157	0	74,849	1.000	1.000	0.000	
Temp Faculty				113,000	0	113,000	(27,239)	85,761	9,777	1,244	0	96,782	0.000	0.000	0.000	
Adjustment				0	0	0	0	0	0	0		0	0.000	0.000	0.000	
Total Extended Studies				260,578	0	260,578	(34,643)	225,935	25,757	26,789	0	278,481	2.840	2.840	0.000	
Total Auxiliary Enterprise Funds Before Overhead				772,419	(30,227)	742,192	11,117	717,379	80,659	113,806	0	911,844	16.386	16.506	-0.120	
Overhead Allocation				285,808	150,375	436,183	(21,200)	414,983	49,775	67,129	1,925	533,520	7.706	5.555	2.151	
Total Auxiliary Enterprise Funds				1,058,227	120,148	1,178,375	(10,083)	1,132,069	130,434	180,935	1,925	1,445,364	24.092	22.061	2.031	

Western State College of Colorado
2010-11 Fiscal Year
Part III Administrative & Professional Personnel
Other Funds

Title		Posn#	Budgeted Salary 2009-10	Adjustments to Base 2009-10	Base Salary 2009-10	Adjustments 2010-11	Budgeted Salary 2010-11	Retirement 2010-11	Insurance	Other Benefits	Total Compensation 2010-11	2010-11 FTE	2009-10 FTE	Change FTE
Self-Funded Programs														
Small Bus Devel Ctr														
Laverty, Marilyn	Dir Small Bus Devel Ctr	607045 11900A	47,000	0	47,000	550	47,550	5,421	8,611	0	61,581	1.000	1.000	0.000
Total Small Bus Devel Ctr			47,000	0	47,000	550	47,550	5,421	8,611	0	61,581	1.000	1.000	0.000
Water Workshop														
Sellen, Jeff	Director	41700B	22,500	0	22,500	(8,100)	14,400	1,642	2,966	0	19,008	0.300	0.500	-0.200
Total Water Workshop			22,500	0	22,500	(8,100)	14,400	1,642	2,966	0	19,008	0.300	0.500	-0.200
Fitness Center														
Martinez, Chris	Mgr Escalante Fitness Ctr	159485 31302D	22,956	0	22,956	413	23,369	2,664	3,118	0	29,151	0.750	0.750	0.000
Vacant	Program Coord Escalante Fitness C	749954 31303D	15,000	0	15,000	500	15,500	1,767	2,077	0	19,344	0.500	0.500	0.000
Adjustment			0	0	0	0	0	0	0	0	0	0.000	0.000	0.000
Total Fitness Center			37,956	0	37,956	913	38,869	4,431	5,196	0	48,496	1.250	1.250	0.000
Taylor Hall Construction														
Kaiser, Marilyn	Exec Asst to the VP Admin/Financ	5316 21002A	0	12,487	12,487	274	12,761	0	3,329	0	16,090	0.250	0.500	-0.250
Feier, Julie	Assoc VP Admin/Finance	21003A	0	35,000	35,000	0	35,000	0	4,305	0	39,305	0.500	1.000	-0.500
			0	47,487	47,487	274	47,761	0	7,634	0	55,395	0.750	1.500	-0.750
Taylor-Studio-Hatcher Theatres														
Branam, Bradley	Technical Dir, Theater	449629 41502A	3,000	800	3,800	0	3,800	433	101	0	4,334	0.000	0.000	0.000
TSH Theatres			3,000	800	3,800	0	3,800	433	101	0	4,334	0.000	0.000	0.000
Total Self Funded			110,456	48,287	158,743	(6,363)	152,380	11,927	24,507	0	188,814	3.300	4.250	-0.950
Total Auxiliary & Self-Funded Programs														
Before Overhead Allocation			882,875	18,060	900,935	4,754	869,759	92,586	138,313	0	1,100,658	19.686	20.756	-1.070
Overhead Allocation			285,808	150,375	436,183	(21,200)	414,690	49,775	67,129	1,925	533,520	7.706	5.555	2.151
Total			1,168,683	168,435	1,337,118	(16,446)	1,284,449	142,361	205,443	1,925	1,634,178	27.392	26.311	1.081

Classified Staffing Pattern E & G Fund

Part IV Classified Personnel

Western State College of Colorado
2010-11 Fiscal Year
Part IV Classified Personnel Roster
E & G Fund

EMPLOYEE NAME	Class Disc.	PO. NO.	Budgeted Salary 2009-10	Notes	Adjustments To Base 2009-10	Adjusted Base 2009-10	Adjustments 2010-11	Budgeted Salary 2010-11	Pera Adj Half Yr 0.90%		2010-11 Total Compensation	2010-11 FTE	2009-10 FTE	Change
									PERA Benefit	Insurance Benefit				
Instruction														
Parker, Melissa	ADMIN ASSISTANT III	69	34,981		(6,997)	27,984	0	27,984	3,302	12,105	43,391	0.800	1.000	-0.200
Dept of Business & Accounting			34,981		(6,997)	27,984	0	27,984	3,302	12,105	43,391	0.800	1.000	-0.200
Leonard, Constance	ADMIN ASSISTANT III	81	47,522		0	47,522	(9,504)	38,018	4,486	7,245	49,749	0.800	1.000	-0.200
Dept of Art			47,522		0	47,522	(9,504)	38,018	4,486	7,245	49,749	0.800	1.000	-0.200
Stinson, Terrilee	ADMIN ASSISTANT II	249	26,147		0	26,147	0	26,147	3,085	8,868	38,100	0.800	0.800	0.000
Dept of RecESS			26,147		0	26,147	0	26,147	3,085	8,868	38,100	0.800	0.800	0.000
Bryant, LuAnna L	ADMIN ASSISTANT III	70	38,824		0	38,824	0	38,824	4,581	1,282	44,687	1.000	1.000	0.000
Dept of Natural & Environmental Sci.			38,824		0	38,824	0	38,824	4,581	1,282	44,687	1.000	1.000	0.000
Mykol, Michele	ADMIN ASSISTANT II	213	24,708		0	24,708	0	24,708	2,916	11,497	39,121	0.800	0.800	0.000
Dept of Comm., Language, and Literature			24,708		0	24,708	0	24,708	2,916	11,497	39,121	0.800	0.800	0.000
Holden, Donna	ADMIN ASSISTANT II	47	28,660		0	28,660	0	28,660	3,382	5,243	37,285	0.800	0.800	0.000
Dept of Behavioral & Social Sci.			28,660		0	28,660	0	28,660	3,382	5,243	37,285	0.800	0.800	0.000
Adjustment			1,324		(1,324)	0	(12,437)	(12,437)	0	0	(12,437)			
Total Instruction			202,166		(8,321)	193,845	(21,941)	171,904	21,752	46,240	239,896	5.000	5.400	(0.400)
								196,778			264,770			
Academic Support														
Academic Computing														
Knuth, Nanette	IT TECHNICIAN II	382	44,736		0	44,736	0	44,736	5,279	8,704	58,719	1.000	1.000	0.000
Vacant			0		0	0	49,320	49,320	5,820	8,776	63,916	1.000	1.000	0.000
Murray, Todd	IT PROFESSIONAL II	158	74,856		0	74,856	0	74,856	8,833	12,526	96,215	1.000	1.000	0.000
Osborne, Kate	IT PROFESSIONAL II	327	54,696		0	54,696	0	54,696	6,454	5,654	66,804	1.000	1.000	0.000
Adjustment			0		0	0	11,740	11,740	1,385	4,975	18,100	0.000	0.000	0.000
Academic Computing			174,288		0	174,288	61,060	235,348	27,771	40,635	303,754	4.000	4.000	0.000
Dandel, Cheryl	LIBRARY TECHNICIAN II	92	34,032		0	34,032	0	34,032	4,016	5,327	43,375	1.000	1.000	0.000
Leonard, Constance	ADMIN ASSISTANT III	81	0		0	0	9,504	9,504	1,121	1,721	12,346	0.200	0.000	0.200
Delete	LIBRARY TECHNICIAN I	424	15,533		0	15,533	(15,533)	0	0	0	0	0.000	0.500	-0.500
Library			49,565		0	49,565	(6,029)	43,536	5,137	7,048	55,721	1.200	1.500	-0.300
Delete	ADMIN ASSISTANT III	366	27,811		0	27,811	(27,811)	0	0	0	0	0.000	0.800	-0.800
Academic Resource Ctr			27,811		0	27,811	(27,811)	0	0	0	0	0.000	0.800	-0.800
Adjustments			3,607		(3,607)	0	(1,987)	(1,987)	0	0	(1,987)	0.000	0.000	
Total Academic Support			255,271		(3,607)	251,664	25,233	276,897	32,908	47,683	357,488	5.200	6.300	(1.100)
								280,871			361,462			
Student Services														
Spencer, Dawn	ADMIN ASSISTANT II	422	30,876		0	30,876	0	30,876	3,643	12,151	46,670	1.000	1.000	0.000
Registrar's Office			30,876		0	30,876	0	30,876	3,643	12,151	46,670	1.000	1.000	0.000

Western State College of Colorado
2010-11 Fiscal Year
Part IV Classified Personnel Roster
E & G Fund

EMPLOYEE NAME	Class Disc.	PO. NO.	Budgeted Salary 2009-10	Notes	Adjustments To Base 2009-10	Adjusted Base 2009-10	Adjustments 2010-11	Budgeted Salary 2010-11	Pera Adj Half Yr 0.90%		2010-11 Total Compensation	2010-11 FTE	2009-10 FTE	Change
									PERA Benefit	Insurance Benefit				
Vacant	ADMIN ASSISTANT III	411	34,977		0	34,977	0	34,977	4,127	1,221	40,325	1.000	1.000	0.000
Parr, Lynnette	ADMIN ASSISTANT II	355	31,330		(454)	30,876	0	30,876	3,643	12,002	46,521	1.000	1.000	0.000
Admissions Office			66,307		(454)	65,853	0	65,853	7,770	13,223	86,846	2.000	2.000	0.000
Szallar, Loretta	ADMIN ASSISTANT II	226	39,100		0	39,100	0	39,100	4,614	1,287	45,001	1.000	1.000	0.000
Athletics			39,100		0	39,100	0	39,100	4,614	1,287	45,001	1.000	1.000	0.000
Adjustments			1,836		(1,836)	0	(1,068)	(1,068)	0	0	(1,068)	0.000	0.000	
Sub-Total			138,119		(2,290)	135,829	(1,068)	134,761	16,027	26,661	177,449	4.000	4.000	0.000
Overhead Allocation			0		0	0	0	0	0	0	0	0.000	0.000	0.000
Total Student Services			138,119		(2,290)	135,829	(1,068)	134,761	16,027	26,661	177,449	4.000	4.000	0.000
								136,897			179,585			
Institutional Support														
Brown, Kim	ADMIN ASSISTANT III	109	47,283		0	47,283	0	47,283	5,579	5,537	58,399	1.000	1.000	0.000
VP Academic Affairs			47,283		0	47,283	0	47,283	5,579	5,537	58,399	1.000	1.000	0.000
Anderson, Mark	IT PROFESSIONAL II	97	64,138		0	64,138	0	64,138	7,568	5,803	77,509	1.000	1.000	0.000
Coleman, Paul	IT TECHNICIAN II	435	44,736		0	44,736	0	44,736	5,279	1,376	51,391	1.000	1.000	0.000
Friesen, Jeramiah	IT TECHNICIAN II	406	45,429		0	45,429	0	45,429	5,361	831	51,621	1.000	1.000	0.000
O'Hayre, Kristine	IT PROFESSIONAL II	156	67,065		0	67,065	0	67,065	7,914	12,722	87,701	1.000	1.000	0.000
Peterson, Martha	APP PROGRAMMER I	413	42,855		0	42,855	0	42,855	5,057	790	48,702	1.000	1.000	0.000
Vacant	CUST SUPPORT COORD I	96	63,948		0	63,948	(43,812)	20,136	2,376	5,991	28,503	0.500	1.000	-0.500
Vacant	ADMIN ASSISTANT III		0		0	0	21,000	21,000	2,478	445	23,923	0.500	0.000	0.500
Delete	IT PROFESSIONAL II	87	54,702		0	54,702	(54,702)	0	0	0	0	0.000	1.000	-1.000
Administrative Computing			382,873		0	382,873	(77,514)	305,359	36,033	27,958	369,350	6.000	7.000	-1.000
Pennartz, Desolee	ADMIN ASSISTANT II	429	31,067		0	31,067	0	31,067	3,666	5,280	40,013	1.000	1.000	0.000
Admin & Finance			31,067		0	31,067	0	31,067	3,666	5,280	40,013	1.000	1.000	0.000
Delete	PRODUCTION IV	93	43,785		0	43,785	(43,785)	0	0	0	0	0.000	1.000	-1.000
Copy Center			43,785		0	43,785	(43,785)	0	0	0	0	0.000	1.000	-1.000
Silence, Leonard	BUDGET ANALYST II	263	73,032		0	73,032	0	73,032	8,618	5,944	87,594	1.000	1.000	0.000
Accounting			73,032		0	73,032	0	73,032	8,618	5,944	87,594	1.000	1.000	0.000
Delete	GENERAL PROFESSIONAL IV	83	80,740		0	80,740	(80,740)	0	0	0	0	0.000	1.000	-1.000
Oberly, Susan	GENERAL PROFESSIONAL I	123	36,383		0	36,383	0	36,383	4,293	5,365	46,041	1.000	1.000	0.000
Purchasing			117,123		0	117,123	(80,740)	36,383	4,293	5,365	46,041	1.000	2.000	-1.000
Spritzer, Cheelone	GENERAL PROFESSIONAL II	308	48,066		0	48,066	0	48,066	5,672	9,214	62,952	1.000	1.000	0.000
Personnel			48,066		0	48,066	0	48,066	5,672	9,214	62,952	1.000	1.000	0.000
Adjustment			3,288		(3,288)	0	(2,266)	(2,266)	0	0	(2,266)	0.000	0.000	
Sub-Total			746,517		(3,288)	743,229	(204,305)	538,924	63,861	59,298	662,083	11.000	14.000	(3.000)

Western State College of Colorado
2010-11 Fiscal Year
Part IV Classified Personnel Roster
E & G Fund

EMPLOYEE NAME	Class Disc.	PO. NO.	Budgeted Salary 2009-10	Adjustments To Base 2009-10	Adjusted Base 2009-10	Adjustments 2010-11	Budgeted Salary 2010-11	Pera Adj Half Yr 0.90%		2010-11 Total Compensation	2010-11 FTE	2009-10 FTE	Change
								11.35% PERA Benefit	Insurance Benefit				
Overhead Allocation		0	(50,017)	(91,940)	(141,957)	0	(103,367)	(12,197)	(11,326)	(126,890)	-2.101	-0.938	0.573
Total Institutional Support			696,500	(95,228)	601,272	(204,305)	435,557	51,664	47,972	535,193	8.899	13.062	-2.427
							543,456			666,615			
Physical Plant													
Seiff, Nancy	ADMIN ASSISTANT III	430	34,764	0	34,764	0	34,764	4,102	9,004	47,870	1.000	1.000	0.000
Facility Services			34,764	0	34,764	0	34,764	4,102	9,004	47,870	1.000	1.000	0.000
Bowlds, Robert	CUSTODIAN I	396	20,676	624	21,300	0	21,300	2,513	11,444	35,257	1.000	1.000	0.000
Contreras, Jesus	CUSTODIAN I	42	20,676	0	20,676	0	20,676	2,440	8,375	31,491	1.000	1.000	0.000
Contreras, Jose	CUSTODIAN I	370	20,796	(120)	20,676	0	20,676	2,440	8,324	31,440	1.000	1.000	0.000
Contreras, Teresita	CUSTODIAN I	419	20,796	0	20,796	0	20,796	2,454	8,326	31,576	1.000	1.000	0.000
Garcia, Rick	CUSTODIAN I	256	20,676	0	20,676	0	20,676	2,440	5,287	28,403	1.000	1.000	0.000
Gerlits, Mike	CUSTODIAN I	404	20,796	0	20,796	0	20,796	2,454	5,289	28,539	1.000	1.000	0.000
Ginevan, Genia	CUSTODIAN I	76	20,676	0	20,676	0	20,676	2,440	11,990	35,106	1.000	1.000	0.000
Hirsch, Nicholas	CUSTODIAN II	64	22,956	(132)	22,824	0	22,824	2,693	5,151	30,668	1.000	1.000	0.000
Jurenka, Robert	CUSTODIAN I	340	20,676	0	20,676	0	20,676	2,440	5,117	28,233	1.000	1.000	0.000
King, Nathan	CUSTODIAN I	395	20,676	0	20,676	0	20,676	2,440	11,990	35,106	1.000	1.000	0.000
Makinen, Roger	CUSTODIAN I	206	21,480	0	21,480	0	21,480	2,535	5,129	29,144	1.000	1.000	0.000
Marquez, Veronica	CUSTODIAN I	417	20,964	0	20,964	0	20,964	2,474	5,121	28,559	1.000	1.000	0.000
Ramos, Lilia	CUSTODIAN I	339	20,676	0	20,676	0	20,676	2,440	440	23,556	1.000	1.000	0.000
Spitzer, James	CUSTODIAN II	393	22,824	0	22,824	0	22,824	2,693	1,030	26,547	1.000	1.000	0.000
Travis, Andrew Scott	CUSTODIAN III	400	35,004	8,016	43,020	0	43,020	5,076	11,787	59,883	1.000	1.000	0.000
Wells, Penelope	CUSTODIAN I	397	20,676	0	20,676	0	20,676	2,440	11,990	35,106	1.000	1.000	0.000
White, Valentina	CUSTODIAN I	105	20,676	0	20,676	0	20,676	2,440	8,324	31,440	1.000	1.000	0.000
Vacant	CUSTODIAN I	346	20,676	0	20,676	0	20,676	2,440	11,434	34,550	1.000	1.000	0.000
Vacant	CUSTODIAN I	418	20,796	(120)	20,676	0	20,676	2,440	4,880	27,996	1.000	1.000	0.000
Custodial			413,172	8,268	421,440	0	421,440	49,732	141,428	612,600	19.000	19.000	0.000
Adams, Jon	STRUCTURAL TRADES I	132	31,368	0	31,368	0	31,368	3,701	8,493	43,562	1.000	1.000	0.000
Ament, Martin	ELECTRICAL TRADES II	407	43,260	0	43,260	0	43,260	5,105	5,473	53,838	1.000	1.000	0.000
Bolyard, Garrett	STRUCTURAL TRADES II	231	34,788	0	34,788	0	34,788	4,105	662	39,555	1.000	1.000	0.000
Edwards, Ron	PIPE/MECH TRADES I	405	37,368	0	37,368	0	37,368	4,409	5,381	47,158	1.000	1.000	0.000
Fenti, Joshua	GROUND & NURSERY I	410	30,996	0	30,996	0	30,996	3,658	602	35,256	1.000	1.000	0.000
Fortune, Stephen	LTC OPERATIONS I	333	55,788	0	55,788	0	55,788	6,583	5,672	68,043	1.000	1.000	0.000
Jones, Robert	PIPE/MECH TRADES I	19	37,680	0	37,680	0	37,680	4,446	11,702	53,828	1.000	1.000	0.000
Matteson, Stan	PIPE/MECH TRADES II	106	43,620	0	43,620	0	43,620	5,147	11,796	60,563	1.000	1.000	0.000
Odom, Richard	STRUCTURAL TRADES II	150	48,708	0	48,708	0	48,708	5,748	12,113	66,569	1.000	1.000	0.000
Paiz, Floyd	GROUND & NURSERY I	367	33,144	0	33,144	0	33,144	3,911	8,521	45,576	1.000	1.000	0.000
Sohn, Josh	GROUND & NURSERY I	332	32,064	0	32,064	0	32,064	3,784	5,297	41,145	1.000	1.000	0.000
Szekely, David	STRUCTURAL TRADES I	359	37,740	0	37,740	0	37,740	4,453	5,386	47,579	1.000	1.000	0.000
Templeton, Keith	GENERAL LABOR I	434	26,400	0	26,400	0	26,400	3,115	5,207	34,722	1.000	1.000	0.000
Tuck, William B.	EQUIPMENT MECHANIC III	160	53,484	0	53,484	0	53,484	6,311	9,131	68,926	1.000	1.000	0.000
White, Michael	GROUND & NURSERY III	27	38,136	0	38,136	0	38,136	4,500	8,600	51,236	1.000	1.000	0.000
Delete	PIPE/MECH TRADES II	39	45,852	0	45,852	(45,852)	0	0	0	0	0.000	1.000	-1.000

**Western State College of Colorado
2010-11 Fiscal Year
Part IV Classified Personnel Roster
E & G Fund**

EMPLOYEE NAME	Class Disc.	PO. NO.	Budgeted Salary 2009-10	Adjustments To Base 2009-10 Notes	Adjusted Base 2009-10	Adjustments 2010-11	Budgeted Salary 2010-11	Pera Adj Half Yr 0.90%		2010-11 Total Compensation	2010-11 FTE	2009-10 FTE	Change
								PERA Benefit	Insurance Benefit				
Vacant	EQUIPMENT MECHANIC I		33,696	0	33,696	0	33,696	3,976	11,877	49,549	1.000	1.000	0.000
Vacant	Shift Differential		12,000	0	12,000	0	12,000	1,416	0	13,416	0.000	0.000	0.000
Vacant	TEMP STAFF		47,450	0	47,450	0	47,450	5,599	0	53,049	0.000	0.000	0.000
Maintenance			723,542	0	723,542	(45,852)	677,690	79,967	115,913	873,570	16.000	17.000	-1.000
King, Owen	SECURITY I	337	27,132	0	27,132	0	27,132	3,202	12,091	42,425	1.000	1.000	0.000
Kubes, Nathan	SECURITY I	334	27,288	0	27,288	0	27,288	3,220	5,221	35,729	1.000	1.000	0.000
Whitaker, Shawnell	SECURITY I	402	27,288	0	27,288	0	27,288	3,220	951	31,459	1.000	1.000	0.000
Vacant	Shift Differential		6,940	0	6,940	0	6,940	912	105	7,957	0.000	0.000	0.000
Security			88,648	0	88,648	0	88,648	10,554	18,368	117,570	3.000	3.000	0.000
Adjustment			12,492	(12,492)	0	(11,965)	(11,965)	0	0	(11,965)	0.000		
Physical Plant			1,272,618	(4,224)	1,268,394	(57,817)	1,210,577	144,355	284,713	1,639,645	39.000	40.000	-1.000
Overhead Allocation			(623,582)	(6,810)	(630,392)	0	(607,603)	(71,697)	(141,502)	(820,803)	-19.383	-19.600	0.497
Total Physical Plant			649,036	(11,034)	638,002	(57,817)	602,974	72,658	143,210	818,842	19.617	20.400	-0.503
Total General Fund Before Overhead Allocation			2,614,691	(21,730)	2,592,961	(259,898)	2,333,063	278,903	464,595	3,076,561	64.200	69.700	-5.500
Overhead Allocation to Auxiliaries			(673,599)	(98,750)	(772,349)	0	(710,971)	(83,894)	(152,828)	(947,693)	-21.484	-20.538	1.070
Total General Fund Classified Personnel			1,941,092	(120,480)	1,820,612	(259,898)	1,622,092	195,009	311,767	2,128,868	42.716	49.162	-4.430

Classified Staffing Pattern Other Funds

Part V Classified Personnel

Western State College of Colorado
2010-11 Fiscal Year
Part V Classified Personnel Roster
Other Funds

EMPLOYEE NAME	Class Disc.	PO. NO.	Budgeted			Adjusted		Pera Adj Half Yr			Budgeted			2010-11 FTE	2009-10 FTE	Change
			Salary 2009-10	Notes	To Base 2009-10	Base 2009-10	Adjustments 2010-11	Salary 2010-11	0.90% PERA Benefit	Insurance Benefit	Total Compensation					
Auxiliary Enterprise Funds																
Kaffenberger, Brenda	ADMIN ASSISTANT III	189	35,268		0	35,268	0	35,268	4,162	5,347	44,777	1.000	1.000	0.000		
Office of Residence Life			35,268		0	35,268	0	35,268	4,162	5,347	44,777	1.000	1.000	0.000		
Vacant Bookstore	Temp	mpbok	5,000		5,000	10,000	0	10,000	1,135	145	11,280	0.000	0.000	0.000		
			5,000		5,000	10,000	0	10,000	1,135	145	11,280	0.000	0.000	0.000		
Case, Jamee	ADMIN ASSISTANT III	94	35,268		0	35,268	0	35,268	4,162	670	40,100	1.000	1.000	0.000		
College Center Operations			35,268		0	35,268	0	35,268	4,162	670	40,100	1.000	1.000	0.000		
Adjustment			792		(792)	0	0	0	0	0	0					
Total Auxiliary Enterprise Funds Before Overhead			76,328		4,208	80,536	0	80,536	9,459	6,162	96,157	2.000	2.000	0.000		
Overhead Allocation from General Fund			673,599		98,750	772,349	(61,378)	710,971	83,894	152,828	947,693	21.484	20.538	-1.070		
Total Auxiliary Enterprise Funds			749,927		102,958	852,885	(61,378)	791,507	93,353	158,990	1,043,850	23.484	22.538	-1.070		
Sponsored Programs																
Vacant	IT TECHNICIAN II	365	45,996		0	45,996	(1,260)	44,736	5,279	12,370	62,385	1.000	1.000	0.000		
Vacant	CUST SUPPORT COORD	365	0		0	0	20,136	20,136	2,376	5,991	28,503	0.500	0.000	0.500		
Student Labs			45,996	0	0	45,996	18,876	64,872	7,655	18,361	90,888	1.500	1.000	0.500		
French, Pamela	ADMIN ASSISTANT III	437	23,760		630	24,390	0	24,390	2,878	386	27,654	0.500	0.500	0.000		
SBDC			23,760		630	24,390	0	24,390	2,878	386	27,654	0.500	0.500	0.000		
Total Sponsored Programs			69,756		630	70,386	18,876	89,262	10,533	18,747	118,542	2.000	1.500	0.500		
Total Auxiliary Enterprise Funds & Sponsored Programs Before Overhead Allocation			146,084		4,838	150,922	18,876	169,798	19,992	24,909	214,699	4.000	3.500	0.500		
Overhead Allocation from General Fund			673,599		98,750	772,349	(61,378)	710,971	83,894	152,828	947,693	21.484	20.538	-1.070		
Total Auxiliary Enterprise Funds & Sponsored Programs			819,683		103,588	923,271	(42,502)	880,769	103,886	177,737	1,162,392	25.484	24.038	-0.570		

Student Employment

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

		BANNER	2009-10		2010-11	
		Index	Institutional Employment Budget	FTE	Institutional Employment Budget	FTE
General Fund						
1100 Instruction						
210101	Academic Affairs		29,390	6.543	9,558	2.128
220101	Business & Accounting	101004	6,638	1.478	7,500	1.670
220201	Art	101005	8,598	1.914	11,000	2.449
220301	Teacher Education	101006	5,554	1.236	6,000	1.336
220401	Rec & ESS	101007	5,805	1.292	7,500	1.670
220501	Music	101008	4,863	1.083	6,000	1.336
220601	Natural & Environmental Science	101009	19,202	4.275	25,000	5.565
220801	CALL	101012	11,976	2.666	16,000	3.562
220901	Behavioral Sci	101023	7,124	1.586	8,000	1.781
221101	Math & Computer Info Sci	101028	10,018	2.230	14,000	3.117
221201	Environmental Studies		3,667	0.816	8,000	1.781
270104	Honors		1,373	0.306	1,650	0.367
510102	Federal Workstudy Match		18,260		15,265	
Sub-Total Instruction			132,468	25.425	135,473	26.760
1400 Academic Support						
210101	Academic Affairs	101001	2,725	0.607	2,725	0.607
210110	Writing Center	101020	4,191	0.933	8,191	1.823
240101	Library	104001	13,338	2.969	13,338	2.969
350101	Academic Resource Ctr	105008	2,462	0.769	42,462	13.269
510102	Federal Workstudy Match		6,151		5,142	
Subtotal Academic Support			28,867	5.278	71,858	18.669
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	0	0.000
360104	Fitness Center - Pool		4,714	1.049	4,717	1.050
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		15,856	
Subtotal Student Service			73,460	12.131	68,048	11.619
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	0	0.000
520101	Controller	106004	6,559	1.460	0	0.000
530103	Mail Center	101014	12,028	2.678	12,028	2.678
550101	Personnel	106008	5,650	1.258	5,650	1.258
520102	Central Fed. Workstudy Match	106007	5,319		4,447	

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

	BANNER Index	2009-10 Institutional Employment Budget	FTE	2010-11 Institutional Employment Budget	FTE	
Subtotal Institutional Support		49,001	9.724	37,798	7.425	
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
110106	Campus Sustainability		0	0.000	15,000	3.339
520102	Central Fed. Workstudy Match	106007	5,126		4,282	
Subtotal Plant			173,857	37.563	188,013	40.902
TOTAL GENERAL FUND			457,653	90.121	501,190	105.374

Auxiliary Funds

311100	Residence Life	111002	230,000	51.202	200,000	44.524
311300	Bookstore	115004	10,500	2.337	15,000	3.339
311400	College Union	116005	30,000	6.679	37,000	8.237
322100	Conference Services	114005	25,000	5.565	35,000	7.792
322100	Aspinall/Wilson Center		8,000	1.781	8,000	1.781
Total Auxiliary			303,500	67.565	295,000	65.672

Student Government Association

TOP	610102	0	0.000	10,000	2.226	
KWSB	610105	0	0.000	14,000	3.117	
Peak Prod	610107	10,000	2.226	10,000	2.226	
Pathfinder MAg	610108	0	0.000	3,200	0.712	
Mtn Media	610109	0	0.000	5,000	1.113	
Program Council	610204	200	0.045	675	0.150	
Intramurals	135009	10,000	2.226	13,000	2.894	
Wilderness Pursuits	610701	0	0.000	11,533	2.567	
Student Government	135004	26,075	5.805	26,075	5.805	
Total ASB			46,275	10.302	93,483	20.811

Total Institutional Workstudy 807,428 167.988 889,673 191.858

(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
2010-11

	Salary 2010-11	Retirement	Insurance Benefits	Total Compensation 2010-11	FTE
<u>Education and General</u>					
Instruction					
Faculty	6,080,794	696,887	987,943	7,765,624	112.00
Professional Staff	23,480	2,663	6,320	32,463	0.66
Classified Staff	171,904	21,752	46,240	239,896	5.00
Student Employment	135,473	0	0	135,473	0.00
Total Instruction	6,411,651	721,302	1,040,503	8,173,456	117.66
Academic Support					
Professional Staff	714,335	81,062	136,856	932,253	15.38
Classified Staff	276,897	32,908	47,683	357,488	5.20
Student Employment	71,858	0	0	71,858	0.00
Total Academic Support	1,063,090	113,970	184,539	1,361,599	20.58
Student Services					
Professional Staff	1,534,143	183,242	285,026	2,002,411	39.50
Classified Staff	134,761	16,027	26,661	177,449	4.00
Student Employment	68,048	0	0	68,048	0.00
Total Student Services	1,736,952	199,269	311,687	2,247,908	43.50
Institutional Support					
Professional Staff	1,271,716	156,784	195,453	1,623,953	19.84
Classified Staff	435,557	51,664	47,972	535,193	8.90
Student Employment	37,798	0	0	37,798	0.00
Total Institutional Support	1,745,071	208,448	243,425	2,196,944	28.74
Operation & Maintenance of Plant					
Professional Staff	77,752	7,925	30,204	115,881	1.50
Classified Staff	602,974	72,658	143,210	818,842	19.62
Student Employment	188,013	0	0	188,013	0.00
Total O & M of Plant	868,738	80,583	173,414	1,122,736	21.12
Total Education & General	11,825,502	1,323,572	1,953,568	15,102,642	231.61
<u>Non-Appropriated Funds</u>					
Auxiliary Services					
Professional Staff	1,131,995	130,434	182,860	1,445,290	24.09
Classified Staff	791,507	93,353	158,990	1,043,850	23.48
Student Employment	295,000	0	0	295,000	0.00
Total Auxiliary Services	2,218,502	223,787	341,850	2,784,139	47.58
Self-Funded Programs					
Faculty - Endowed Chairs	199,000	22,686	25,847	247,533	3.00
Professional Staff	152,380	11,927	24,507	188,814	3.30
Classified Staff	89,262	10,533	18,747	118,542	2.00
Student Employment	93,483	0	0	93,483	0.00
Total Self-Funded Programs	534,125	45,146	69,101	648,372	8.30
Total Non-Appropriated Funds	2,752,627	268,933	410,952	3,432,511	55.88
Grand Total All Programs	14,578,129	1,592,505	2,364,520	18,535,153	287.48

Section 5

Budget Assumptions and Policies

Western State College of Colorado
FY2010-11 Budget and Comparison
Consolidated Current Funds- E&G Fund, Auxiliary Funds, and Restricted Funds
(by NACUBO classification)

	FY2009-10 Original Budget	FY2009-10 Adjusted Budget	Projected Year End as of March 31, 2010	FY2010-11 Proposed Budget	\$ Change From FY2009-10 Original	% Change From FY2009-10 Original
Revenues						
Tuition and Fees-Gross	14,593,042	13,264,727	13,381,612	16,285,861	1,692,819	11.6%
(Scholarship Allowance)	(3,390,815)	(3,390,815)	(3,390,815)	(3,473,399)	(82,584)	
Tuition and Fees-Net	11,202,227	9,873,912	9,990,797	12,812,462	1,610,235	
Sales & Services of Auxiliary Enterprises-Gross	8,185,837	8,185,837	7,798,667	7,884,684	(301,153)	-3.7%
(Scholarship Allowance)	(455,828)	(455,828)	(455,828)	(620,054)	(164,226)	
Sales & Services of Auxiliary Enterprises-Net	7,730,009	7,730,009	7,342,839	7,264,630	(465,379)	
Federal, State, Private Grants and Contracts	7,386,771	11,402,166	11,159,402	6,367,766	(1,019,006)	-13.8%
Sales and Services of Educational Activities	6,970,867	3,986,512	3,986,513	7,323,487	352,620	5.1%
Other Operating Revenue	1,130,000	1,130,000	1,350,950	679,047	(450,953)	-39.9%
Nonoperating Revenues						
State Appropriations	-	-	-	-	-	
Investments and Interest Income	223,000	223,000	234,428	223,000	-	0.0%
Total Operating Revenues	34,642,874	34,345,599	34,064,929	34,670,392	27,517	0.1%
Expenditures						
Instruction	11,913,957	11,913,957	10,888,983	12,333,406	419,449	3.5%
Research	57,947	57,947	45,335	46,242	(11,706)	-20.2%
Public Service	119,288	119,288	157,606	157,741	38,453	32.2%
Academic Support	1,657,391	1,657,391	1,574,243	1,956,269	298,878	18.0%
Student Services	3,354,518	3,354,518	3,621,433	3,409,530	55,012	1.6%
Institutional Support	3,567,999	3,567,999	3,568,512	3,092,835	(475,163)	-13.3%
Operation and Maintenance of Plant	2,372,408	2,372,408	2,041,569	2,252,356	(120,052)	-5.1%
Scholarships & Fellowships-Gross	4,371,804	4,371,804	4,706,575	4,873,550	501,746	11.5%
(Scholarship Allowance)	(3,846,643)	(3,846,643)	(3,846,643)	(4,093,453)	(246,810)	
Scholarships & Fellowships-Net	525,161	525,161	859,932	780,097	254,936	
Auxiliary Enterprises Expenditures	8,777,726	8,777,726	8,429,337	8,069,888	(707,839)	-8.1%
Nonoperating Expenditures						
Transfers Out - Debt Service	2,296,479	2,296,479	2,296,479	2,572,028	275,549	12.0%
Transfers (In) Out - Other	-	-	(9,351)	-	-	
Other Expenses	-	-	-	-	-	
Total Operating Expenditures	34,642,874	34,642,874	33,474,078	34,670,392	27,517	0.1%
Net Revenue	-	(297,275)	590,851	-		
Adjustments	-	(470,000)	(389,283)	-		
Beginning Fund Balance	7,636,423	7,636,423	7,636,423	7,837,991		
Ending Fund Balance	7,636,423	6,869,148	7,837,991	7,837,991		

**Western State College of Colorado
FY2010-11 Budget and Comparison
Education and General Fund (E&G)
(by NACUBO classification)**

	FY2009-10 Original Budget	FY2009-10 Adjusted Budget	Projected Year End as of March 31, 2010	FY2010-11 Proposed Budget	\$ Change From FY2009-10 Original	% Change From FY2009-10 Original
Revenues						
Tuition and Fees-Gross	12,010,680	10,682,365	10,699,108	11,976,456	(34,224)	-0.3%
(Scholarship Allowance)	(3,289,121)	(3,289,121)	(3,289,121)	(3,288,188)	933	
Tuition and Fees-Net	8,721,559	7,393,244	7,409,987	8,688,268	(33,291)	
Sales & Services of Auxiliary Enterprises-Gross	-	-	-	-	-	
(Scholarship Allowance)	-	-	-	-	-	
Sales & Services of Auxiliary Enterprises-Net	-	-	-	-	-	
Federal, State, Private Grants and Contracts	2,280,870	6,296,265	6,296,265	1,316,734	(964,136)	-42.3%
Sales and Services of Educational Activities	6,970,867	3,986,512	3,986,513	7,323,487	352,620	5.1%
Other Operating Revenue	130,000	130,000	126,154	130,000	-	0.0%
Nonoperating Revenues						
State Appropriations	-	-	-	-	-	
Investments and Interest Income	163,000	163,000	157,156	163,000	-	0.0%
Total Operating Revenues	18,266,296	17,969,021	17,976,075	17,621,489	(644,807)	-3.5%
Expenditures						
Instruction	9,753,185	9,753,185	9,083,758	9,328,421	(424,764)	-4.4%
Research	-	-	-	-	-	
Public Service	43,098	43,098	43,098	40,943	(2,155)	-5.0%
Academic Support	1,615,540	1,615,540	1,527,531	1,908,623	293,083	18.1%
Student Services	3,217,161	3,217,161	3,417,151	3,201,162	(15,999)	-0.5%
Institutional Support	3,551,902	3,551,902	3,556,904	3,080,995	(470,907)	-13.3%
Operation and Maintenance of Plant	2,359,531	2,359,531	2,029,929	2,240,483	(119,048)	-5.0%
Scholarships & Fellowships-Gross	1,045,000	1,045,000	1,119,113	1,139,050	94,050	9.0%
(Scholarship Allowance)	(3,289,121)	(3,289,121)	(3,289,121)	(3,288,188)	933	
Scholarships & Fellowships-Net	(2,244,121)	(2,244,121)	(2,170,008)	(2,149,138)	94,983	
Auxiliary Enterprises Expenditures	-	-	-	-	-	
Nonoperating Expenditures						
Transfers Out - Debt Service	-	-	-	-	-	
Transfers (In) Out - Other	(30,000)	(30,000)	(28,139)	(30,000)	-	0.0%
Other Expenses	-	-	-	-	-	
Total Operating Expenditures	18,266,296	18,266,296	17,460,224	17,621,489	(644,807)	-3.5%
Net Revenue	-	(297,275)	515,851	-		
Adjustments	-	(470,000)	(470,000)	-		
Beginning Fund Balance	5,118,577	5,118,577	5,118,577	5,164,428		
Ending Fund Balance	5,118,577	4,351,302	5,164,428	5,164,428		

Western State College of Colorado
FY2010-11 Budget and Comparison
Auxiliary Funds
(by NACUBO classification)

	FY2009-10 Original Budget	FY2009-10 Adjusted Budget	Projected Year End as of March 31, 2010	FY2010-11 Proposed Budget	\$ Change From FY2009-10 Original	% Change From FY2009-10 Original
Revenues						
Tuition and Fees-Gross	2,582,362	2,582,362	2,682,504	4,309,405	1,727,043	66.9%
(Scholarship Allowance)	(101,694)	(101,694)	(101,694)	(185,211)	(83,517)	
Tuition and Fees-Net	2,480,668	2,480,668	2,580,810	4,124,194	1,643,526	
Sales & Services of Auxiliary Enterprises-Gross	8,185,837	8,185,837	7,798,667	7,884,684	(301,153)	-3.7%
(Scholarship Allowance)	(455,828)	(455,828)	(455,828)	(620,054)	(164,226)	
Sales & Services of Auxiliary Enterprises-Net	7,730,009	7,730,009	7,342,839	7,264,630	(465,379)	
Federal, State, Private Grants and Contracts	-	-	(8)	-	-	
Sales and Services of Educational Activities	-	-	-	-	-	
Other Operating Revenue	1,000,000	1,000,000	1,224,796	549,047	(450,953)	-45.1%
Nonoperating Revenues						
State Appropriations	-	-	-	-	-	
Investments and Interest Income	60,000	60,000	77,272	60,000	-	0.0%
Total Revenues	11,270,677	11,270,677	11,225,709	11,997,871	727,194	6.5%
Expenditures						
Instruction	662,798	662,798	716,551	1,894,538	1,231,740	185.8%
Research	-	-	-	-	-	
Public Service	-	-	-	-	-	
Academic Support	-	-	-	-	-	
Student Services	-	-	-	-	-	
Institutional Support	-	-	-	-	-	
Operation and Maintenance of Plant	-	-	-	-	-	
Scholarships & Fellowships-Gross	286,500	286,500	290,966	372,074	85,574	29.9%
(Scholarship Allowance)	(557,522)	(557,522)	(557,522)	(805,265)	(247,743)	
Scholarships & Fellowships-Net	(271,022)	(271,022)	(266,556)	(433,191)	(162,169)	
Auxiliary Enterprises Expenditures	8,582,422	8,582,422	8,326,012	7,964,496	(617,926)	-7.2%
Nonoperating Expenditures						
Transfers Out - Debt Service	2,296,479	2,296,479	2,296,479	2,572,028	275,549	12.0%
Transfers (In) Out - Other	-	-	(2,494)	-	-	
Other Expenses	-	-	-	-	-	
Total Expenditures	11,270,677	11,270,677	11,069,992	11,997,871	727,194	6.5%
Net Revenue	-	-	155,717	-		
Adjustments	-	-	-	-		
Beginning Fund Balance	2,517,846	2,517,846	2,517,846	2,673,563		
Ending Fund Balance	2,517,846	2,517,846	2,673,563	2,673,563		

Western State College of Colorado
FY2010-11 Budget and Comparison
Restricted Funds
(by NACUBO classification)

	FY2009-10 Original Budget	FY2009-10 Adjusted Budget	Projected Year End as of March 31, 2010	FY2010-11 Proposed Budget	\$ Change From FY2009-10 Original	% Change From FY2009-10 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	5,105,901	5,105,901	4,863,145	5,051,032	(54,870)	-1.1%
Sales and Services of Educational Activities	-	-	-	-	-	-
Other Operating Revenue	-	-	-	-	-	-
Nonoperating Revenues						
State Appropriations	-	-	-	-	-	-
Investments and Interest Income	-	-	-	-	-	-
Total Revenues	5,105,901	5,105,901	4,863,145	5,051,032	(54,870)	-1.1%
Expenditures						
Instruction	1,497,974	1,497,974	1,088,674	1,110,447	(387,527)	-25.9%
Research	57,947	57,947	45,335	46,242	(11,706)	-20.2%
Public Service	76,190	76,190	114,508	116,798	40,608	53.3%
Academic Support	41,851	41,851	46,712	47,646	5,795	13.8%
Student Services	137,357	137,357	204,282	208,368	71,011	51.7%
Institutional Support	16,097	16,097	11,608	11,840	(4,256)	-26.4%
Operation and Maintenance of Plant	12,877	12,877	11,640	11,873	(1,004)	-7.8%
Scholarships & Fellowships-Gross (Scholarship Allowance)	3,040,304	3,040,304	3,296,496	3,362,426	322,122	10.6%
Scholarships & Fellowships-Net	3,040,304	3,040,304	3,296,496	3,362,426	322,122	
Auxiliary Enterprises Expenditures	195,304	195,304	103,325	105,392	(89,913)	-46.0%
Nonoperating Expenditures						
Transfers Out - Debt Service	-	-	-	-	-	-
Transfers (In) Out - Other	30,000	30,000	21,282	30,000	-	0.0%
Other Expenses	-	-	-	-	-	-
Total Expenditures	5,105,901	5,105,901	4,943,862	5,051,032	(54,870)	-1.1%
Net Revenue	-	-	(80,717)	-		
Adjustments /1	-	-	80,717	-		
Beginning Fund Balance	-	-	-	-		
Ending Fund Balance	-	-	-	-		

/1 Adjustments in FY2009-10 includes recognition that in the restricted funds revenues and expenditures will balance at fiscal year end.

Western State College of Colorado
FY2010-11 Budget and Comparison
Consolidated Current Funds- E&G Fund, Auxiliary Funds, and Restricted Funds
(by natural classification)

	FY2009-10 Original Budget	FY2009-10 Adjusted Budget	Projected Year End as of March 31, 2010	FY2010-11 Proposed Budget	\$ Change From FY2009-10 Original	% Change From FY2009-10 Original
Revenues						
Tuition and Fees-Gross	14,593,042	13,264,727	13,381,612	16,285,861	1,692,819	11.6%
(Scholarship Allowance)	(3,390,815)	(3,390,815)	(3,390,815)	(3,473,399)	(82,584)	
Tuition and Fees-Net	11,202,227	9,873,912	9,990,797	12,812,462	1,610,235	
Sales & Services of Auxiliary Enterprises-Gross	8,185,837	8,185,837	7,798,667	7,884,684	(301,153)	-3.7%
(Scholarship Allowance)	(455,828)	(455,828)	(455,828)	(620,054)	(164,226)	
Sales & Services of Auxiliary Enterprises-Net	7,730,009	7,730,009	7,342,839	7,264,630	(465,379)	
Federal, State, Private Grants and Contracts	7,386,771	11,402,166	11,159,402	6,367,766	(1,019,006)	-13.8%
Sales and Services of Educational Activities	6,970,867	3,986,512	3,986,513	7,323,487	352,620	5.1%
Other Operating Revenue	1,130,000	1,130,000	1,350,950	679,047	(450,953)	-39.9%
Nonoperating Revenues						
State Appropriations	-	-	-	-	-	
Investments and Interest Income	223,000	223,000	234,428	223,000	-	0.0%
Total Operating Revenues	34,642,874	34,345,599	34,064,929	34,670,392	27,517	0.1%
Expenditures						
Faculty Salaries and Benefits	8,572,591	8,572,591	8,541,203	9,052,433	479,842	5.6%
Faculty FTE	116.0	116.0	-	120.9	4.8	4.2%
Administrative Salaries and Benefits	6,811,961	6,811,961	6,791,404	6,503,206	(308,756)	-4.5%
Administrative FTE	103.8	103.8	-	104.3	0.5	0.5%
Classified Salaries and Benefits	3,581,243	3,581,243	3,415,977	3,298,094	(283,149)	-7.9%
Classified FTE	72.2	72.2	-	68.2	(4.0)	-5.5%
Student Employment	1,242,289	1,242,289	1,227,495	1,285,002	42,713	3.4%
Operating Budgets	7,748,892	7,748,892	7,592,121	7,475,612	(273,280)	-3.5%
Professional Development/Travel	802,787	802,787	764,282	806,782	3,995	0.5%
Utilities	1,672,100	1,672,100	1,177,178	1,510,000	(162,100)	-9.7%
Capital	1,389,372	1,389,372	817,358	1,387,138	(2,233)	-0.2%
Scholarships & Fellowships-Gross	4,371,804	4,371,804	4,706,575	4,873,550	501,746	11.5%
(Scholarship Allowance)	(3,846,643)	(3,846,643)	(3,846,643)	(4,093,453)	(246,810)	
Scholarships & Fellowships-Net	525,161	525,161	859,932	780,097	254,936	
Transfers Out (In)	-	-	(9,351)	-	-	
Debt Service	2,296,479	2,296,479	2,296,479	2,572,028	275,549	12.0%
Overhead Allocation	-	-	-	-	-	
Total Operating Expenditures	34,642,874	34,642,874	33,474,078	34,670,392	27,517	0.1%
Net Revenue	-	(297,275)	590,851	-		
Adjustments	-	(470,000)	(389,283)	-		
Beginning Fund Balance	7,636,423	7,636,423	7,636,423	7,837,991		
Ending Fund Balance	7,636,423	6,869,148	7,837,991	7,837,991		

**Western State College of Colorado
FY2010-11 Budget and Comparison
Education and General Fund (E&G)
(by natural classification)**

	FY2009-10 Original Budget	FY2009-10 Adjusted Budget	Projected Year End as of March 31, 2010	FY2010-11 Proposed Budget	\$ Change From FY2009-10 Original	% Change From FY2009-10 Original
<u>Revenues</u>						
Tuition and Fees-Gross	12,010,680	10,682,365	10,699,108	11,976,456	(34,224)	-0.3%
(Scholarship Allowance)	(3,289,121)	(3,289,121)	(3,289,121)	(3,288,188)	933	
Tuition and Fees-Net	8,721,559	7,393,244	7,409,987	8,688,268	(33,291)	
Sales & Services of Auxiliary Enterprises-Gross	-	-	-	-	-	
(Scholarship Allowance)	-	-	-	-	-	
Sales & Services of Auxiliary Enterprises-Net	-	-	-	-	-	
Federal, State, Private Grants and Contracts	2,280,870	6,296,265	6,296,265	1,316,734	(964,136)	
Sales and Services of Educational Activities	6,970,867	3,986,512	3,986,513	7,323,487	352,620	5.1%
Other Operating Revenue	130,000	130,000	126,154	130,000	-	0.0%
Nonoperating Revenues						
State Appropriations	-	-	-	-	-	
Investments and Interest Income	163,000	163,000	157,156	163,000	-	0.0%
Total Operating Revenues	18,266,296	17,969,021	17,976,075	17,621,489	(644,807)	-3.5%
<u>Expenditures</u>						
Faculty Salaries and Benefits	7,949,943	7,949,943	7,933,858	7,765,624	(184,319)	-2.3%
Faculty FTE	116.0	116.0		112.0	(4.0)	-3.4%
Administrative Salaries and Benefits	5,229,286	5,229,286	5,208,197	5,240,480	11,194	0.2%
Administrative FTE	84.5	84.5		84.6	0.1	0.1%
Classified Salaries and Benefits	3,401,790	3,401,790	3,237,908	3,076,561	(325,229)	-9.6%
Classified FTE	68.7	68.7		64.2	(4.5)	-6.6%
Student Employment	457,653	457,653	439,811	501,190	43,537	9.5%
Operating Budgets	3,248,749	3,248,749	3,222,690	3,347,005	98,256	3.0%
Professional Development/Travel	375,713	375,713	404,074	373,673	(2,040)	-0.5%
Utilities	800,000	800,000	630,698	770,000	(30,000)	-3.8%
Capital	951,760	951,760	455,612	800,590	(151,170)	-15.9%
Scholarships & Fellowships-Gross	1,045,000	1,045,000	1,119,113	1,139,050	94,050	9.0%
(Scholarship Allowance)	(3,289,121)	(3,289,121)	(3,289,121)	(3,288,188)	933	
Scholarships & Fellowships-Net	(2,244,121)	(2,244,121)	(2,170,008)	(2,149,138)	94,983	
Transfers Out (In)	(30,000)	(30,000)	(28,139)	(30,000)	-	0.0%
Debt Service	-	-	-	-	-	
Overhead Allocation	(1,874,477)	(1,874,477)	(1,874,477)	(2,074,496)	(200,019)	10.7%
Total Operating Expenditures	18,266,296	18,266,296	17,460,224	17,621,489	(644,807)	-3.5%
Net Revenue	-	(297,275)	515,851	-		
Adjustments	-	(470,000)	(470,000)	-		
Beginning Fund Balance	5,118,577	5,118,577	5,118,577	5,164,428		
Ending Fund Balance	5,118,577	4,351,302	5,164,428	5,164,428		

Western State College of Colorado
FY2010-11 Budget and Comparison
Auxiliary Funds
(by natural classification)

	FY2009-10 Original Budget	FY2009-10 Adjusted Budget	Projected Year End as of March 31, 2010	FY2010-11 Proposed Budget	\$ Change From FY2009-10 Original	% Change From FY2009-10 Original
Revenues						
Tuition and Fees-Gross (Scholarship Allowance)	2,582,362 (101,694)	2,582,362 (101,694)	2,682,504 (101,694)	4,309,405 (185,211)	1,727,043 (83,517)	66.9%
Tuition and Fees-Net	2,480,668	2,480,668	2,580,810	4,124,194	1,643,526	
Sales & Services of Auxiliary Enterprises-Gross (Scholarship Allowance)	8,185,837 (455,828)	8,185,837 (455,828)	7,798,667 (455,828)	7,884,684 (620,054)	(301,153) (164,226)	-3.7%
Sales & Services of Auxiliary Enterprises-Net	7,730,009	7,730,009	7,342,839	7,264,630	(465,379)	
Federal, State, Private Grants and Contracts	-	-	(8)	-	-	
Sales and Services of Educational Activities	-	-	-	-	-	
Other Operating Revenue	1,000,000	1,000,000	1,224,796	549,047	(450,953)	-45.1%
Nonoperating Revenues						
State Appropriations	-	-	-	-	-	
Investments and Interest Income	60,000	60,000	77,272	60,000	-	0.0%
Total Revenues	11,270,677	11,270,677	11,225,709	11,997,871	727,194	6.5%
Expenditures						
Faculty Salaries and Benefits	-	-	-	667,317	667,317	
Faculty FTE	0.0	0.0		8.9	8.9	
Administrative Salaries and Benefits	1,326,366	1,326,366	1,335,732	1,010,301	(316,065)	-23.8%
Administrative FTE	19.3	19.3		19.7	0.4	0.0
Classified Salaries and Benefits	172,746	172,746	171,369	214,699	41,953	24.3%
Classified FTE	3.5	3.5		4.0	0.5	0.1
Student Employment	438,934	438,934	439,829	429,000	(9,934)	-2.3%
Operating Budgets	3,912,571	3,912,571	4,142,228	3,896,860	(15,711)	-0.4%
Professional Development/Travel	280,166	280,166	232,813	303,166	23,000	8.2%
Utilities	872,100	872,100	546,480	740,000	(132,100)	-15.1%
Capital	367,860	367,860	299,635	523,195	155,335	42.2%
Scholarships & Fellowships-Gross (Scholarship Allowance)	286,500 (557,522)	286,500 (557,522)	290,966 (557,522)	372,074 (805,265)	85,574 (247,743)	29.9%
Scholarships & Fellowships-Net	(271,022)	(271,022)	(266,556)	(433,191)	(162,169)	
Transfers Out (In)	-	-	(2,494)	-	-	
Debt Service	2,296,479	2,296,479	2,296,479	2,572,028	275,549	12.0%
Overhead Allocation	1,874,477	1,874,477	1,874,477	2,074,496	200,019	10.7%
Total Expenditures	11,270,677	11,270,677	11,069,992	11,997,871	727,194	6.5%
Net Revenue	-	-	155,717	-		
Adjustments	-	-	-	-		
Beginning Fund Balance	2,517,846	2,517,846	2,517,846	2,673,563		
Ending Fund Balance	2,517,846	2,517,846	2,673,563	2,673,563		

Western State College of Colorado
FY2010-11 Budget and Comparison
Restricted Funds
(by natural classification)

	FY2009-10 Original Budget	FY2009-10 Adjusted Budget /1	Projected Year End as of March 31, 2010	FY2010-11 Proposed Budget	\$ Change From FY2009-10 Original	% Change From FY2009-10 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	5,105,901	5,105,901	4,863,145	5,051,032	(54,870)	-1.1%
Sales and Services of Educational Activities	-	-	-	-	-	
Other Operating Revenue	-	-	-	-	-	
Nonoperating Revenues						
State Appropriations	-	-	-	-	-	
Investments and Interest Income	-	-	-	-	-	
Total Revenues	5,105,901	5,105,901	4,863,145	5,051,032	(54,870)	-1.1%
Expenditures						
Faculty Salaries and Benefits	622,648	622,648	607,345	619,492	(3,156)	-0.5%
Faculty FTE						
Administrative Salaries and Benefits	256,309	256,309	247,475	252,425	(3,885)	-1.5%
Administrative FTE						
Classified Salaries and Benefits	6,707	6,707	6,700	6,834	127	1.9%
Classified FTE						
Student Employment	345,702	345,702	347,855	354,812	9,110	2.6%
Operating Budgets	587,572	587,572	227,203	231,747	(355,825)	-60.6%
Professional Development/Travel	146,908	146,908	127,395	129,943	(16,965)	-11.5%
Utilities	-	-	-	-	-	
Capital	69,752	69,752	62,111	63,353	(6,398)	-9.2%
Scholarships & Fellowships-Gross	3,040,304	3,040,304	3,296,496	3,362,426	322,122	10.6%
(Scholarship Allowance)	-	-	-	-	-	
Scholarships & Fellowships-Net	3,040,304	3,040,304	3,296,496	3,362,426	322,122	
Transfers Out (In)	30,000	30,000	21,282	30,000	-	0.0%
Debt Service	-	-	-	-	-	
Overhead Allocation	-	-	-	-	-	
Total Expenditures	5,105,901	5,105,901	4,943,862	5,051,032	(54,870)	-1.1%
Net Revenue	-	-	(80,717)	-		
Adjustments /1	-	-	80,717	-		
Beginning Fund Balance	-	-	-	-		
Ending Fund Balance	-	-	-	-		

/1 Adjustments in FY2009-10 includes recognition that in the restricted funds revenues and expenditures will balance at fiscal year end.

Revised Tuition, Food Service, Housing and Fee Table

Western State College of Colorado

	Academic Year 2009-10 Actual	Academic Year 2010-11 Approved	\$ Change	% Change	Summer 2010 Rates	Summer 2011 Proposed	\$ Change	% Change
Tuition Costs								
Per Credit Rate								
Resident Undergraduate- Student Share (excludes stipend)	130.83	142.60	11.77	9.0%	130.83	142.60	11.77	9.0%
Non-Resident Undergraduate	514.00	537.00	23.00	4.5%	514.00	537.00	23.00	4.5%
Full Time Rate					6 Credits	6 Credits		
Resident Undergraduate- Student Share (excludes stipend)	3,140.00	3,422.40	282.40	9.0%	784.98	855.60	70.62	9.0%
Non-Resident Undergraduate	12,336.00	12,888.00	552.00	4.5%	3,084.00	3,222.00	138.00	4.5%
Food Service								
Blue Mesa Plan	3,922.00	4,098.00	176.00	4.5%	N/A	N/A	N/A	N/A
Mountaineer Plan (most common)	3,582.00	3,742.00	160.00	4.5%	N/A	N/A	N/A	N/A
Crimson Plan	3,164.00	3,306.00	142.00	4.5%	N/A	N/A	N/A	N/A
Gothic Plan	2,296.00	2,400.00	104.00	4.5%	N/A	N/A	N/A	N/A
Housing								
Dorms								
Single - Escalante Residence Complex	5,672.00	5,842.00	170.00	3.0%	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	5,024.00	5,174.00	150.00	3.0%	N/A	N/A	N/A	N/A
Double - Escalante Residence Complex	4,742.00	4,884.00	142.00	3.0%	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	4,292.00	4,420.00	128.00	3.0%	N/A	N/A	N/A	N/A
Apartments								
Nontraditional - Monthly Rent	608.00	626.00	18.00	3.0%	N/A	N/A	N/A	N/A
Shavano Residence Complex- Single	5,306.00	5,464.00	158.00	3.0%	N/A	N/A	N/A	N/A
Shavano Residence Complex- Double	4,416.00	4,548.00	132.00	3.0%	N/A	N/A	N/A	N/A
Chipeta Residence Complex- 1 Bed Unfurnished	6,584.00	6,782.00	198.00	3.0%	N/A	N/A	N/A	N/A
Chipeta Residence Complex- 2 Bed Unfurnished	5,984.00	6,164.00	180.00	3.0%	N/A	N/A	N/A	N/A
Chipeta Residence Complex- Furnished	6,882.00	7,088.00	206.00	3.0%	N/A	N/A	N/A	N/A
Mandatory Student Fees								
College Center Operations								
Per Credit	10.70	10.90	0.20	1.9%	10.70	10.90	0.20	1.9%
Full Time (24+ credits)	256.80	261.60	4.80	1.9%	64.20	65.40	1.20	1.9%
					6 Credits	6 Credits		
Facility Fee								
Per Credit	0.00	20.82	N/A	N/A	0.00	20.82	N/A	N/A
Full Time (30+ credits)	0.00	624.60	N/A	N/A	0.00	124.92	N/A	N/A
					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	0.00	(217.50)	-100.0%	54.40	0.00	(54.40)	-100.0%
Student Government Association Fee								
Per Credit	6.10	7.00	0.90	14.8%	6.10	7.00	0.90	14.8%
Full Time (24+ credits)	146.40	168.00	21.60	14.8%	36.60	42.00	5.40	14.8%
					6 Credits	6 Credits		
Intercollegiate Athletic Fee								
Per Credit	8.00	8.15	0.15	1.9%	8.00	8.15	0.15	1.9%
Full Time (24+ credits)	192.00	195.60	3.60	1.9%	48.00	48.90	0.90	1.9%
					6 Credits	6 Credits		
Computer Fee								
Per Credit	3.90	3.95	0.05	1.3%	3.90	3.95	0.05	1.3%
Full Time (24+ credits)	93.60	94.80	1.20	1.3%	23.40	23.70	0.30	1.3%
					6 Credits	6 Credits		
Other Student Fees								
Campus Development (Full Time at 4+ credits)	8.85	0.00	(8.85)	-100.0%	2.21	0.00	(2.21)	-100.0%
Campus Sustainability (Full Time at 4+ credits)	8.85	9.00	0.15	1.7%	2.21	2.25	0.04	1.7%
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 (including on-line)	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	120.00	25.00	26.3%	N/A	N/A	N/A	N/A

/1 For academic year 2010-11, the Ute residence hall will be off-line and will be serving as swing space during the renovation of Taylor Hall.

**Western State College of Colorado
Overhead Allocation from General Fund to Auxiliary Funds
Fiscal Year 2010-11
Leonard Silence**

The following is the methodology to allocate Overhead Costs of the General Fund to Auxiliary Enterprise Funds for FY 2010-11.

Elimination of the modification of allocating Institutional Support costs on a varying percentages.

Includes assumptions for an allocation to Graduate Programs.

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 2009-11 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 2010-11

		2009-10 Budget		2010-11 Overhead To Allocate
Student Services		\$98,207	50.0%	\$49,104
Financial Services (Financial Aid)		429,329	30.0%	128,799
				\$177,902
Registration Services		245,724		
Allocation Between the Auxiliary Funds		Allocation %		
Dorms and Apartments Budget	\$1,811,357	83.2%		\$147,958
College Center Budget	366,591	16.8%		29,944
Extended Studies		5.2%		12,778
Grad Operations		5.2%		12,778
	\$2,177,948			\$203,457

Institutional Support

The Institutional Support allocation to the Auxiliary Enterprise Funds was calculated by dividing the total actual institutional support expenditures in the 2009-10 budget by the total expenditures for all Unrestricted Current Funds expenditures (net of mandatory transfers for debt service).

		2009-10		2010-11 Overhead To Allocate
Unrestricted Current Fund Expenditures Budget Net of Debt Service Transfers		\$31,087,137		
Institutional Support Expenditures Before Overhead Allocations		\$4,023,644	12.9%	
				Staff FTE
Total Auxiliary Enterprise Funds		\$4,896,466	15.8%	Allocation %
	2009-10 Exps Budget Before Admin Ov.Head & Dbt Serv.		Administrative Allowance % 2010-11	
Auxiliary Enterprise Funds				
Dorms and Apartments	\$1,358,518	75.0%	12.9%	\$175,835
Cafeteria	837,502	50.0%	12.9%	108,399
Bookstore	634,299	62.5%	12.9%	82,098
Student Union	274,943	75.0%	12.9%	35,586
Conference Services *	343,118	75.0%	12.9%	44,410
Extended Studies	459,191	75.0%	12.9%	59,434
Grad Operations	988,895	75.0%	12.9%	127,994
			Percentage of Institutional Sup.	
Total Aux. Ent. Funds	\$4,896,466		15.8%	\$633,756

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

O&M of Plant	2009-10 Budget	State Buildings	Aux Ent. Buildings	2010-11 Overhead To Allocate
Total Cost of O&M of Plant	\$3,541,514			
Less Utilities	-800,000			
Less Bldg & Janitorial Sup.	-130,912	517,776	512,378	
Less Capital	-123,000			
Total Cost of O&M of Plant	\$2,487,602	50.3%	49.7%	\$1,237,283
		Class Room Sq Cr Hrs		
Extended Studies	\$2,304,231	14.5%	1.8%	\$6,014
Grad Programs	\$2,304,231	14.5%	1.8%	\$6,014
Distribution among Aux	SQ FT			\$1,225,255
Dorms	424,102	82.8%		\$1,014,160
Cafeteria	9,040	1.8%		\$21,617
Bookstore	2,134	0.4%		\$5,103
Student Center	58,826	11.5%		\$140,671
Conference Service	18,276	3.6%		\$43,704
	512,378	100.0%		\$1,225,255
				\$1,237,283

Total Allocation to Auxiliary Enterprise Funds 2010-11				
	Student Services	Inst. Support	O&M of Plant	2010-11 Total
Dorms	\$147,958	\$175,835	\$1,014,160	\$1,337,953
Cafeteria	0	108,399	21,617	130,016
Bookstore	0	82,098	5,103	87,201
Student Center	29,944	35,586	140,671	206,201
Conference Services	0	44,410	43,704	88,114
Extended Studies	12,778	59,434	6,014	78,225
Grad Programs	12,778	127,994	6,014	146,786
	\$203,457	\$633,756	\$1,237,283	\$2,074,496
2009-10 Allocation	\$220,752	\$471,742	\$1,181,983	\$1,874,477
Change from 2009-10	-\$17,295	\$162,014	\$55,300	\$200,019
	-7.8%	34.3%	4.7%	10.7%