

WESTERN STATE COLLEGE OF COLORADO

2011-2012 Operating Budgets

July 1, 2011 Through June 30, 2012

2010-2011 Operating Budgets Table of Contents

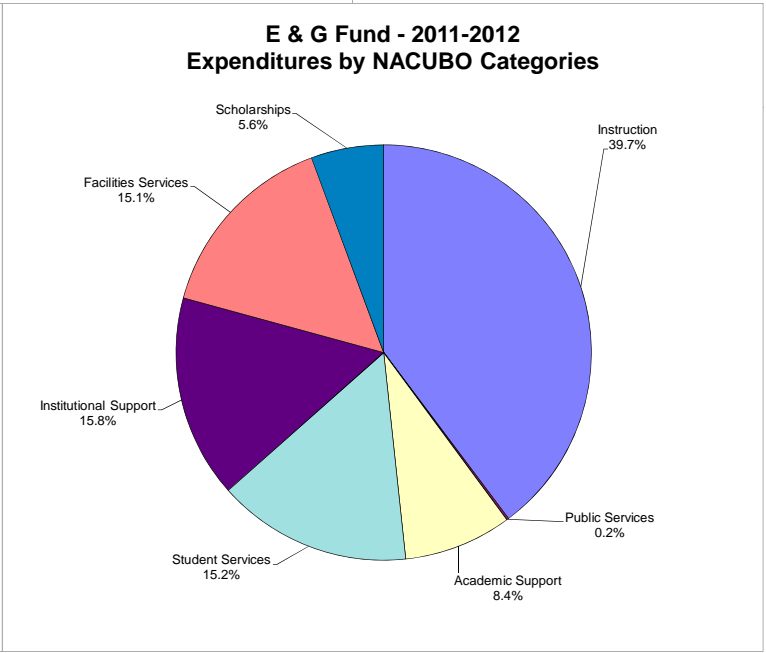
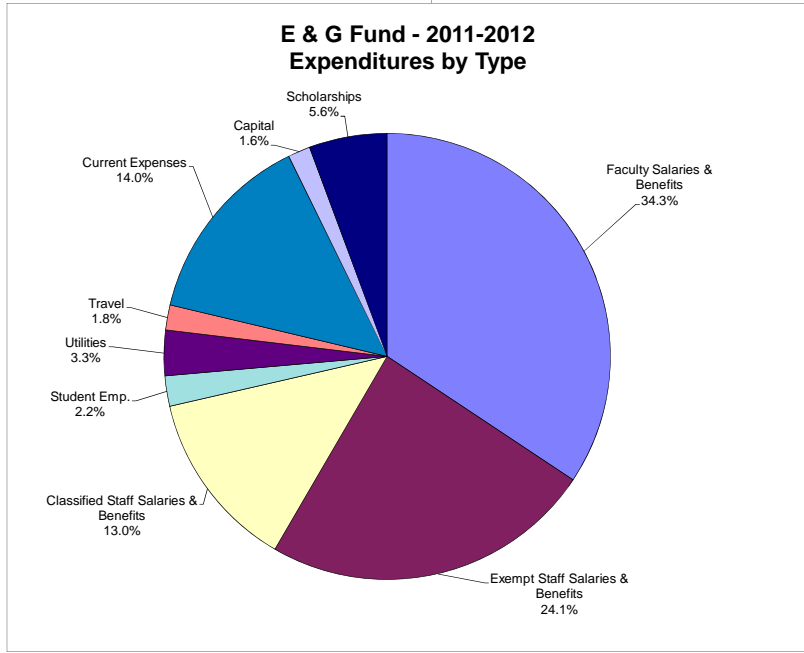
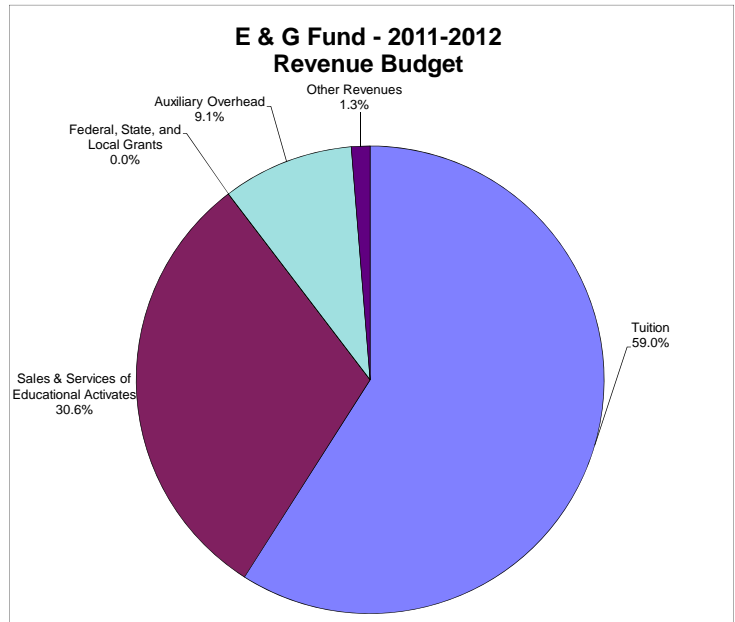
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Section 1

Education & General Fund Budget

FY 2010-11 Budget Summary

	E & G Fund		Auxiliary Funds		Restricted Funds		Total	
	Org 10-11	Bud 11-12	Org 10-11	Bud 11-12	Org 10-11	Bud 11-12	Org 10-11	Bud 11-12
Faculty Salaries & Benefits	7,765,624	8,024,497	\$667,317	\$1,153,666	\$619,492	\$463,195	\$9,052,433	\$9,641,358
Faculty FTE	112.000	113.000	8.900	17.600	0.000	0.000	120.900	130.600
Exempt Staff Salaries & Benefits	5,240,480	5,623,374	1,010,301	1,048,605	252,425	153,183	6,503,206	6,825,162
Exempt Staff FTE	84.596	88.496	19.700	19.700	0.000	0.000	104.296	108.196
Classified Staff Salaries & Benefits	3,076,561	3,042,023	214,699	220,969	6,834	5,858	3,298,094	3,268,850
Classified Staff FTE	64.200	61.700	4.000	4.000	0.000	0.000	68.200	65.700
Student Employment	501,190	510,715	429,000	433,794	354,812	337,808	1,285,002	1,282,317
Utilities	770,000	770,000	740,000	561,045	0	0	1,510,000	1,331,045
Travel	373,673	422,508	303,166	303,782	129,943	70,470	806,782	796,760
Current Expenses	3,347,005	3,276,576	3,896,860	4,174,408	231,747	177,162	7,475,612	7,628,146
Capital	800,590	379,538	523,195	539,803	63,353	53,657	1,387,138	972,998
Scholarships	1,139,050	1,320,192	372,074	338,307	3,362,426	3,786,542	4,873,550	5,445,041
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	2,572,028	2,871,081	0	0	2,572,028	2,871,081
Overhead Allocation	(2,074,496)	(2,028,091)	2,074,496	2,028,091	0	0	0	0
FTE	-29.190	-28.475	26.326	26.326	0.000	0.000	-2.864	-2.149
Total	\$20,909,677	21,311,332	\$12,803,136	\$13,673,551	\$5,051,032	\$5,077,875	\$38,763,845	\$40,062,758
FTE	231.606	234.721	58.926	67.626	0.000	0.000	290.532	302.347
Appropriation	0	0	0	0	0	0	0	0
Tuition and Fees	11,976,456	13,203,461	4,309,405	5,184,181	0	0	16,285,861	18,387,642
Sales and Services of Educational Activities	7,323,487	6,846,267	0	0	0	0	7,323,487	6,846,267
Federal, State, and Local Grants	1,316,734	0	0	0	5,051,032	5,077,875	6,367,766	5,077,875
Sales & Services of Auxiliary Enterprises	0	0	7,884,684	7,829,442	0	0	7,884,684	7,829,442
Other Revenue	293,000	260,000	609,047	659,928	0	0	902,047	919,928
	\$20,909,677	20,309,728	\$12,803,136	\$13,673,551	\$5,051,032	\$5,077,875	\$38,763,845	\$39,061,154
 Change In Fund Balance	 \$0	 (1,001,604)	 \$0	 \$0	 \$0	 \$0	 \$0	 (\$1,001,604)





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 FY2011-12 E&G budget includes the following major revenue assumptions:

- Gross tuition and fee revenue of \$13.2 million, consisting of COF stipends of \$2.4 million and the students' share of tuition and fees of \$10.8 million. The revenue generated from the students' share of tuition is based on increasing the resident rate by 14.6 percent and the nonresident rate by 5.0 percent. No change in enrollment from the current year to FY2011-12 is assumed.
- Fee-for-service revenue of \$6.8 million. This revenue is classified as sales and services of educational activities.
- Elimination of all federal funding from the American Recovery and Reinvestment Act (ARRA).
- Miscellaneous revenue of \$260,000. This includes interest earnings and other miscellaneous income.
- The use of \$1.1 million in E&G reserve to cover operating loss.

The FY2011-12 E&G budget includes the following major expenditure assumptions:

- An average increase in faculty, administrative and classified salaries of 2.5 percent to cover cost-of-living adjustments, equity adjustments and promotion and tenure adjustments. Classified increases will be non-base building provided through recognition programs and temporary pay differentials for special projects.
- A net increase in faculty staffing of 1.0 full-time equivalent (FTE).
- A net increase in administrative and classified staffing of 1.4. These increases are to support the self-study required for College accreditation and to provide a media technician for academic and auxiliary programs.
- An increase in student work study of \$9,525, or 1.9 percent.
- A decrease in operating budgets of \$70,429, or 2.1 percent. This includes a combination of an inflationary adjustment (1.9 percent) on discretionary budgets and an overall decrease in mandated costs driven by a budgeted reduction in state risk management premiums. Should the Board elect to opt-out of state risk management an additional savings of \$38,594 to \$100,041 can be achieved.
- An increase in travel/professional development budgets of \$48,835, or 13.1 percent. When compared against the adjusted budget this change equates to an inflationary adjustment of \$7,859, or 1.9 percent.
- A decrease in capital budgets of \$421,052, or 52.6 percent. This includes elimination of the unallocated capital renewal fund in the instructional budget of \$321,052.
- An increase in institutional scholarships of \$181,142, or 15.9 percent. This increase equates to 25 percent of the additional resident tuition dollars projected to be earned in FY2011-12.
- A decrease in the overhead allocation of \$46,405, or 2.2 percent.

Instructional Budget

**E & G Fund 2011-12
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 10-11	Bud 11-12	Org 10-11	Bud 11-12	Org 10-11	Bud 11-12	Org 10-11	Bud 11-12
Faculty Sal./Benf.	379,933	379,933	1,181,103	1,293,232	548,999	576,593	209,397	202,606
Faculty FTE	8.470	7.910	14.400	14.600	8.200	8.250	3.250	2.250
Exempt Staff Sal\Benf	0	0	0	0	0	0	32,446	36,369
Exempt Staff FTE	0.000	0.000	0.000	0.000	0.000	0.000	0.660	0.660
Classified Staff Sal/Benf	0	0	43,391	43,744	49,749	50,145	0	0
Classified Staff FTE	0.000	0.000	0.800	0.800	0.800	0.800	0.000	0.000
Student Staff	9,558	13,943	7,500	7,000	11,000	11,209	6,000	3,114
Utilities	0	0	0	0	0	0	0	0
Travel	58,205	47,913	9,100	12,000	5,600	5,600	4,900	7,200
Current Expenses	56,563	57,638	25,000	25,475	67,902	69,192	40,600	41,371
Capital	421,052	100,000	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	925,311	599,427	1,266,094	1,381,451	683,250	712,739	293,343	290,660
Faculty & Staff FTE	8.470	7.910	15.200	15.400	9.000	9.050	3.910	2.910

**E & G Fund 2011-12
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 10-11	Bud 11-12	Org 10-11	Bud 11-12	Org 10-11	Bud 11-12	Org 10-11	Bud 11-12
Faculty Sal./Benf.	594,879	661,608	339,016	341,055	1,265,578	1,298,887	1,170,360	1,167,731
Faculty FTE	10.100	11.200	5.250	5.300	18.230	18.650	17.300	16.700
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	38,100	38,404	0	0	44,687	45,158	39,121	39,323
Classified Staff FTE	0.800	0.800	0.000	0.000	1.000	1.000	0.800	0.800
Student Staff	7,500	6,000	6,000	6,114	25,000	25,475	16,000	16,304
Utilities	0	0	0	0	0	0	0	0
Travel	7,700	7,200	3,500	4,000	15,400	17,600	11,900	13,600
Current Expenses	76,000	77,444	36,831	37,531	111,625	113,746	43,500	35,640
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	724,179	790,656	385,347	388,700	1,462,290	1,500,866	1,280,881	1,272,598
Faculty & Staff FTE	10.900	12.000	5.250	5.300	19.230	19.650	18.100	17.500

**E & G Fund 2011-12
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 10-11	Bud 11-12	Org 10-11	Bud 11-12	Org 10-11	Bud 11-12	Org 10-11	Bud 11-12
Faculty Sal./Benf.	1,211,401	1,265,499	595,718	667,657	173,973	183,847	0	0
Faculty FTE	15.600	15.800	8.400	9.500	2.800	2.840	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	37,285	37,562	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	8,000	7,000	14,000	16,000	8,000	8,152	1,650	1,681
Utilities	0	0	0	0	0	0	0	0
Travel	9,800	12,000	7,000	8,000	2,100	2,400	700	800
Current Expenses	35,000	35,665	19,300	19,667	11,965	12,192	8,470	8,631
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	1,301,486	1,357,726	636,018	711,324	196,038	206,591	10,820	11,112
Faculty & Staff FTE	16.400	16.600	8.400	9.500	2.800	2.840	0.000	0.000

**E & G Fund 2011-12
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 10-11	Bud 11-12	Org 10-11	Bud 11-12	Org 10-11	Bud 11-12	Org 10-11	Bud 11-12
	Faculty Sal./Benf. Faculty FTE	0 0.000	0 0.000	0 0.000	0 0.000	95,267 0.000	(14,151) 0.000	7,765,624 112.000
Exempt Staff Sal\Benf Exempt Staff FTE	0 0.000	0 0.000	0 0.000	0 0.000	17 0.000	(2,392) 0.000	32,463 0.660	33,977 0.660
Classified Staff Sal/Benf Classified Staff FTE	0 0.000	0 0.000	0 0.000	0 0.000	(12,437) 0.000	5,265 0.000	239,896 5.000	259,601 5.000
Student Staff	0	0	0	500	15,265	15,556	135,473	138,048
Utilities	0	0	0	0	0	0	0	0
Travel	700	800	700	800	0	0	137,305	139,913
Current Expenses	4,485	4,570	4,235	4,315	55,133	43,885	596,609	586,962
Capital	0	0	0	0	0	0	421,052	100,000
Reserve	0	0	0	0	0	0	0	0
Overhead Allocation	0	0	0	0	0	0	0	0
Total	5,185	5,370	4,935	5,615	153,245	48,163	9,328,422	9,282,998
Faculty & Staff FTE	0.000	0.000	0.000	0.000	0.000	0.000	117.660	118.660

Public Service

Western State College of Colorado
 E & G Fund 2011-12
 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 10-11	Bud 11-12	Org 10-11	Bud 11-12	Org 10-11	Bud 11-12
Exempt Staff Sal\Benf	0	0	0	0	0	0
Exempt Staff FTE	0.000	0.000	0.000	0.000	0.000	0.000
Classified Staff Sal/Benf	0	0	0	0	0	0
Classified Staff FTE	0.000	0.000	0.000	0.000	0.000	0.000
Student Staff	0	0	0	0	0	0
Utilities	0	0	0	0	0	0
Travel	0	0	0	0	0	0
Current Expenses	40,943	41,721	0	0	40,943	41,721
Capital	0	0	0	0	0	0
Reserve	0	0	0	0	0	0
Overhead Allocation	0	0	0	0	0	0
Total	40,943	41,721	0	0	40,943	41,721
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 2011-12
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 10-11	Bud 11-12	Org 10-11	Bud 11-12	Org 10-11	Bud 11-12	Org 10-11	Bud 11-12
Exempt Staff Sal\Benf	241,693	286,075	0	0	0	0	0	0
Exempt Staff FTE	2.800	3.500	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	2,777	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0	0
Travel	1,749	1,782	3,176	3,236	3,176	3,236	2,118	2,158
Current Expenses	5,294	5,395	0	0	12,706	12,947	0	0
Capital	150,400	400	0	0	0	0	0	0
Reserve	0	0	0	0	0	0	0	0
Overhead Allocation	0	0	0	0	0	0	0	0
Total	401,861	296,429	3,176	3,236	15,882	16,183	2,118	2,158
Admin & Support FTE	2.800	3.500	0.000	0.000	0.000	0.000	0.000	0.000

**Western State College of Colorado
E & G Fund 2011-12
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 10-11	Bud 11-12	Org 10-11	Bud 11-12	Org 10-11	Bud 11-12	Org 10-11	Bud 11-12
	Exempt Staff Sal/Benf	0	0	0	0	53,485	55,741	0
Exempt Staff FTE	0.000	0.000	0.000	0.000	0.750	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	8,191	11,616	0	0	0	0
Utilities	0	0	0	0	0	0	0	0
Travel	6,353	6,474	0	0	4,647	4,735	169	172
Current Expenses	7,412	7,553	2,647	2,697	3,674	3,744	1,949	1,986
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	14,027	10,838	14,313	61,806	64,220	2,118	2,158
Admin & Support FTE	0.000	0.000	0.000	0.000	0.750	0.750	0.000	0.000

**Western State College of Colorado
E & G Fund 2011-12
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 10-11	Bud 11-12	Org 10-11	Bud 11-12	Org 10-11	Bud 11-12	Org 10-11	Bud 11-12
Exempt Staff Sal\Benf	42,983	116,086	70,232	132,512	0	0	327,415	347,004
Exempt Staff FTE	1.000	2.000	1.000	2.000	0.000	0.000	5.833	5.833
Classified Staff Sal\Benf	0	0	303,754	225,763	0	0	55,721	56,157
Classified Staff FTE	0.000	0.000	4.000	3.000	0.000	0.000	1.200	1.200
Student Staff	0	0	0	0	0	0	13,338	13,591
Utilities	0	0	0	0	0	0	0	0
Travel	0	0	0	0	0	0	3,176	3,236
Current Expenses	3,176	3,236	19,588	19,960	3,155	3,215	262,702	274,574
Capital	0	0	4,000	54,000	10,000	10,000	500	500
Reserve	0	0	0	0	0	0	0	0
Overhead Allocation	0	0	0	0	0	0	0	0
Total	46,159	119,322	397,574	432,235	13,155	13,215	662,852	695,062
Admin & Support FTE	1.000	2.000	5.000	5.000	0.000	0.000	7.033	7.033

**Western State College of Colorado
E & G Fund 2011-12
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 10-11	Bud 11-12	Org 10-11	Bud 11-12	Org 10-11	Bud 11-12
Exempt Staff Sal\Benf	181,926	201,737	14,519	6,048	932,253	1,145,203
Exempt Staff FTE	4.000	4.000	0.000	0.000	15.383	18.083
Classified Staff Sal/Benf	0	0	(1,987)	6,069	357,488	287,989
Classified Staff FTE	0.000	0.000	0.000	0.000	5.200	4.200
Student Staff	42,462	40,000	5,142	5,240	71,858	73,224
Utilities	0	0	0	0	0	0
Travel	3,388	3,452	0	0	27,952	28,481
Current Expenses	20,206	20,590	11,663	7,474	354,172	363,371
Capital	0	0	0	0	164,900	64,900
Reserve	0	0	0	0	0	0
Overhead Allocation	0	0	0	0	0	0
Total	247,982	265,779	29,337	24,831	1,908,623	1,963,168
Admin & Support FTE	4.000	4.000	0.000	0.000	20.583	22.283

Student Services

**Western State College of Colorado
E & G Fund 2011-12
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 10-11	Bud 11-12	Org 10-11	Bud 11-12	Org 10-11	Bud 11-12	Org 10-11	Bud 11-12
Exempt Staff Sal\Benf	177,688	190,283	62,888	63,710	87,110	91,105	0	0
Exempt Staff FTE	3.500	3.500	1.370	1.370	1.750	1.750	0.000	0.000
Classified Staff Sal\Benf	46,670	47,049	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	7,686	5,239	5,339	0	0	0	0
Utilities	0	0	0	0	0	0	0	0
Travel	1,059	1,079	925	943	1,118	1,139	0	0
Current Expenses	19,546	19,917	8,196	8,352	12,466	12,703	68,364	69,663
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	252,506	266,014	77,248	78,344	100,694	104,947	68,364	69,663
Admin & Staff FTE	4.500	4.500	1.370	1.370	1.750	1.750	0.000	0.000

**Western State College of Colorado
E & G Fund 2011-12
Student Services Budget**

Fund Code	111000	111000	111000	111000
Organization Code	360103	360104	430101	440101
Program Code	1500	1500	1500	1500
Department Index	105092	105093	105003	105006

Student Services

ITEM DESCRIPTION	Student Recreation		Student Rec - Pool		Student Financial Services		Admissions	
	Org 10-11	Bud 11-12	Org 10-11	Bud 11-12	Org 10-11	Bud 11-12	Org 10-11	Bud 11-12
	Exempt Staff Sal/Benf	125,306	133,855	0	0	355,227	328,905	359,740
Exempt Staff FTE	3.083	3.083	0.000	0.000	6.500	6.000	6.800	8.300
Classified Staff Sal/Benf	0	0	0	0	0	0	86,846	46,866
Classified Staff FTE	0.000	0.000	0.000	0.000	0.000	0.000	2.000	1.000
Student Staff	0	0	4,717	4,807	4,714	4,804	11,316	11,531
Utilities	0	0	0	0	0	0	0	0
Travel	0	0	0	0	3,218	3,279	55,587	56,643
Current Expenses	20,000	20,380	2,556	2,605	74,648	76,066	433,135	441,365
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	145,306	154,235	7,273	7,412	437,807	413,054	946,624	986,612
Admin & Staff FTE	3.083	3.083	0.000	0.000	6.500	6.000	8.800	9.300

**Western State College of Colorado
E & G Fund 2011-12
Student Services Budget**

Fund Code	111000	111000	111000
Organization Code	470101	510102	
Program Code	1500	1500	1500
Department Index	105009		

Student Services

ITEM DESCRIPTION	Intercollegiate Athletics		Central Expenditures		Total Student Services	
	Org 10-11	Bud 11-12	Org 10-11	Bud 11-12	Org 10-11	Bud 11-12
	Exempt Staff Sal\Benf	947,771	989,108	34,271	24,226	2,150,001
Exempt Staff FTE	19.500	19.500	0.000	0.000	42.503	43.503
Classified Staff Sal\Benf	45,001	45,474	(1,068)	2,880	177,449	142,269
Classified Staff FTE	1.000	1.000	0.000	0.000	4.000	3.000
Student Staff	18,663	19,018	15,856	16,157	68,048	69,342
Utilities	0	0	0	0	0	0
Travel	25,313	25,794	2,555	2,586	89,775	91,463
Current Expenses	28,093	28,627	252,344	311,838	919,348	991,516
Capital	0	0	0	0	0	0
Reserve	0	0			0	0
Overhead Allocation	0	0	(203,457)	(196,227)	(203,457)	(196,227)
			-3.000	-3.000	-3.000	-3.000
Total	1,064,841	1,108,021	100,501	161,460	3,201,164	3,349,762
Admin & Staff FTE	20.500	20.500	-3.000	-3.000	43.503	43.503

Institutional Support

Western State College of Colorado
 E & G Fund 2011-12
 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 10-11	Bud 11-12	Org 10-11	Bud 11-12	Org 10-11	Bud 11-12	Org 10-11	Bud 11-12
Exempt Staff Sal/Benf	280,349	290,540	0	0	0	0	132,382	133,669
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	58,399	34,089
Classified Staff FTE	0.000	0.000	0.000	0.000	0.000	0.000	1.000	0.500
Student Staff	0	0	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0	0
Travel	10,259	10,454	0	0	0	0	2,647	2,697
Current Expenses	43,952	44,787	2,840	2,894	17,595	17,929	426	434
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	334,560	345,781	2,840	2,894	17,595	17,929	193,854	170,889
Admin & Staff FTE	2.000	2.000	0.000	0.000	0.000	0.000	2.000	1.500

**Western State College of Colorado
E & G Fund 2011-12
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 10-11	Bud 11-12	Org 10-11	Bud 11-12	Org 10-11	Bud 11-12	Org 10-11	Bud 11-12
Exempt Staff Sal/Benf	48,097	62,118	188,086	195,953	0	0	109,656	113,125
Exempt Staff FTE	0.800	1.000	2.000	2.000	0.000	0.000	1.000	1.000
Classified Staff Sal/Benf	0	0	369,350	372,399	0	0	0	0
Classified Staff FTE	0.000	0.000	6.000	6.000	0.000	0.000	0.000	0.000
Student Staff	0	0	10,373	10,570	0	0	0	0
Utilities	0	0	0	0	0	0	0	0
Travel	503	513	5,903	6,015	0	0	2,529	2,577
Current Expenses	2,520	2,568	418,180	420,986	86,824	86,900	10,097	10,289
Capital	0	0	116,000	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	51,120	65,199	1,107,892	1,121,923	86,824	86,900	122,282	125,991
Admin & Staff FTE	0.800	1.000	8.000	8.000	0.000	0.000	1.000	1.000

**Western State College of Colorado
E & G Fund 2011-12
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 10-11	Bud 11-12	Org 10-11	Bud 11-12	Org 10-11	Bud 11-12	Org 10-11	Bud 11-12
	Exempt Staff Sal\Benf	175,341	187,581	83,274	88,347	112,212	110,762	172,323
Exempt Staff FTE	3.000	3.000	1.500	1.500	2.000	2.000	2.000	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	2,038	3,300	3,363	0	0
Utilities	0	0	0	0	0	0	0	0
Travel	16,825	17,145	3,018	3,075	4,828	4,920	3,000	3,057
Current Expenses	39,693	47,447	10,000	10,190	84,550	86,156	20,000	20,380
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	234,859	255,173	98,292	103,650	204,890	205,201	195,323	199,773
Admin & Staff FTE	3.000	3.000	1.500	1.500	2.000	2.000	2.000	2.000

**Western State College of Colorado
E & G Fund 2011-12
Institutional Support**

Fund Code	111000	111000	111000	111000
Organization Code	510101	510102	520101	530103
Program Code	1600	1600	1600	1600
Department Index	106003		CONTRO	101014

Institutional Support

ITEM DESCRIPTION	Vice President for Finance and		Central Institutional Support		Controllers		Mail Ctr	
	Org 10-11	Bud 11-12	Org 10-11	Bud 11-12	Org 10-11	Bud 11-12	Org 10-11	Bud 11-12
Exempt Staff Sal\Benf	190,644	199,996	22,530	12,695	211,936	219,132	43,895	45,267
Exempt Staff FTE	1.750	1.750	0.000	0.000	3.000	3.000	1.000	1.000
Classified Staff Sal\Benf	40,013	40,323	(2,266)	14,841	87,594	88,281	0	0
Classified Staff FTE	1.000	1.000	0.000	0.000	1.000	1.000	0.000	0.000
Student Staff	0	0	4,447	4,531	0	0	12,028	12,257
Utilities	0	0	0	0	0	0	0	0
Travel	1,610	1,641	0	0	3,822	3,895	2,647	2,697
Current Expenses	15,219	15,508	(175,529)	(174,987)	3,587	3,655	14,748	15,028
Capital	0	0	4,638	4,638	0	0	0	0
Reserve	0	0	0	0	0	0	0	0
Overhead Allocation	0	0	(633,756)	(598,499)	0	0	0	0
			-6.310	-5.595				
Total	247,486	257,468	(779,936)	(736,781)	306,939	314,963	73,318	75,249
Admin & Staff FTE	2.750	2.750	-6.310	-5.595	4.000	4.000	1.000	1.000

**Western State College of Colorado
E & G Fund 2011-12
Institutional Support**

Fund Code	111000	111000	111000	111000
Organization Code	540101	550101	550102	550104
Program Code	1600	1600	1600	1600
Department Index	PURCHA	PERSON	CLASTR	106022

Institutional Support

ITEM DESCRIPTION	Purchasing		Human Resources		Staff Training		Liaison Council	
	Org 10-11	Bud 11-12	Org 10-11	Bud 11-12	Org 10-11	Bud 11-12	Org 10-11	Bud 11-12
Exempt Staff Sal\Benf	122,743	128,057	74,960	79,392	0	0	0	0
Exempt Staff FTE	2.000	2.000	1.000	1.000	0.000	0.000	0.000	0.000
Classified Staff Sal\Benf	46,041	46,399	62,952	63,452	0	0	0	0
Classified Staff FTE	1.000	1.000	1.000	1.000	0.000	0.000	0.000	0.000
Student Staff	0	0	5,650	5,757	0	0	0	0
Utilities	0	0	0	0	0	0	0	0
Travel	1,059	1,079	2,776	2,829	0	0	251	256
Current Expenses	5,134	5,232	8,604	8,767	5,391	5,493	173	176
Capital	0	0	0	0	0	0	0	0
Reserve	0	0	0	0	0	0	0	0
Overhead Allocation	0	0	0	0	0	0	0	0
Total	174,977	180,767	154,942	160,197	5,391	5,493	424	432
Admin & Staff FTE	3.000	3.000	2.000	2.000	0.000	0.000	0.000	0.000

**Western State College of Colorado
E & G Fund 2011-12
Institutional Support**

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

**Board of Trustees
Operating Costs Total Institutional Support**

ITEM DESCRIPTION	Org 10-11	Bud 11-12	Org 10-11	Bud 11-12
Exempt Staff Sal\Benf	0	0	1,968,428	2,042,970
Exempt Staff FTE	0.000	0.000	24.050	24.250
Classified Staff Sal\Benf	0	0	662,083	659,784
Classified Staff FTE	0.000	0.000	11.000	10.500
Student Staff	0	0	37,798	38,516
Utilities	0	0	0	0
Travel	52,940	53,946	114,617	116,796
Current Expenses	194,183	192,669	808,187	822,501
Capital	0	0	123,638	123,638
Reserve	0	0	0	0
Overhead Allocation	0	0	(633,756)	(598,499)
			-6.310	-5.595
Total	247,123	246,615	3,080,995	3,205,706
Admin & Staff FTE	0.000	0.000	28.740	29.155

O & M of Plant

**Western State College of Colorado
E & G Fund 2011-12
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 10-11	Bud 11-12	Org 10-11	Bud 11-12	Org 10-11	Bud 11-12	Org 10-11	Bud 11-12
Exempt Staff Sal\Benf	23,606	11,168	83,410	86,313	0	0	50,319	52,344
Exempt Staff FTE	0.000	0.000	1.000	1.000	0.000	0.000	1.000	1.000
Classified Staff Sal/Benf	(11,965)	34,608	1,534,040	1,539,427	0	0	117,570	118,345
Classified Staff FTE	0.000	0.000	36.000	36.000	0.000	0.000	3.000	3.000
Student Staff	4,282	4,363	166,112	169,268	0	0	2,619	2,669
Utilities	770,000	770,000	0	0	0	0	0	0
Travel	0	0	45,000	45,855	0	0	0	0
Current Expenses	322,961	199,172	248,581	255,816	2,052	2,091	3,176	3,236
Capital	0	0	86,000	86,000	0	0	0	0
Reserve	0	0	0	0	0	0	0	0
Overhead Allocation	(1,237,283)	(1,233,365)	0	0	0	0	0	0
	-19.880	-19.880						
Total	(128,399)	(214,054)	2,163,143	2,182,679	2,052	2,091	173,684	176,594
Admin. & Staff FTE	-19.880	-19.880	37.000	37.000	0.000	0.000	4.000	4.000

**Western State College of Colorado
E & G Fund 2011-12
Oper. and Maint. of Plant**

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

ITEM DESCRIPTION	President's Climate Commitment		Total O & M of Plant	
	Org 10-11	Bud 11-12	Org 10-11	Bud 11-12
	Exempt Staff Sal\Benf	0	0	157,335
Exempt Staff FTE	0.000	0.000	2.000	2.000
Classified Staff Sal/Benf	0	0	1,639,645	1,692,380
Classified Staff FTE	0.000	0.000	39.000	39.000
Student Staff	15,000	15,285	188,013	191,585
Utilities	0	0	770,000	770,000
Travel	0	0	45,000	45,855
Current Expenses	10,000	10,190	586,770	470,505
Capital	5,000	5,000	91,000	91,000
Reserve	0	0	0	0
Overhead Allocation	0	0	(1,237,283)	(1,233,365)
			-19.880	-19.880
Total	30,000	30,475	2,240,480	2,177,785
Admin. & Staff FTE	0.000	0.000	21.120	21.120

Scholarships

**Western State College of Colorado
E & G Fund 2011-12
Scholarship and Fellowships**

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

**Total Scholarships and
Fellowships**

ITEM DESCRIPTION	Org 10-11	Bud 11-12
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 (711501)	1,139,050	1,320,192
Capital	0	0
Reserve	0	0
Overhead Allocation	0	0
Total	1,139,050	1,320,192
FTE	0.000	0.000

Transfers

**Western State College of Colorado
E & G Fund 2011-12
Transfers**

Fund Code 111000
 Organization Code 520102
 Program Code 3400 Indirect Cost Recovery
 Department Index

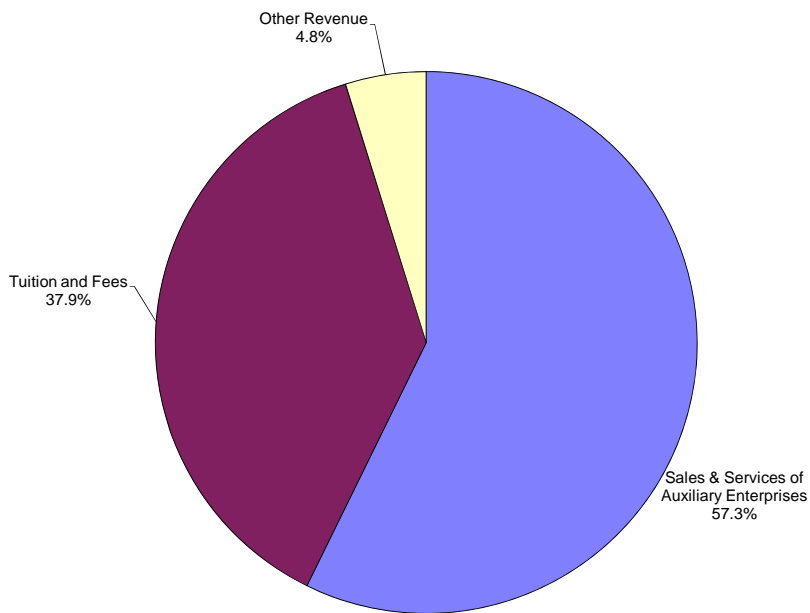
Total Transfers (In) and Out

ITEM DESCRIPTION	Org 10-11	Bud 11-12
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 (811002)	(30,000)	(30,000)
	0	0
	0	0
	0	0
	0	0
	0	0
Total	(30,000)	(30,000)
FTE	0.000	0.000

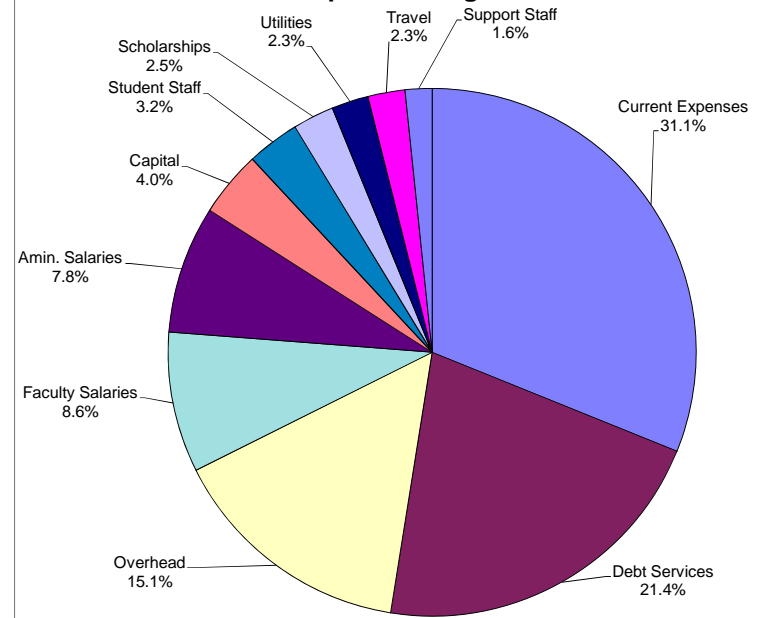
Section 2

Auxiliary Funds Budgets

**Auxiliary Funds - 2011-2012
Revenue Budget**



**Auxiliary Funds - 201-2012
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 FY2011-12 auxiliary budgets include the following major revenue assumptions:

- Gross tuition and fee revenue of \$5.2 million. Tuition revenue is generated from the extended studies program which includes graduate programs. Fee revenue is generated from mandatory fees supporting College Center operations, student government, student computing, intercollegiate athletics, the fitness center and campus construction and deferred maintenance (facility fee). The large increase in the proposed tuition and fee budget recognizes the admission of the second-year cohort of the graduate program and the scheduled increase in the facility fee.
- Gross revenue from the sales and service of auxiliary enterprises of \$7.8 million. This revenue is generated primarily from housing charges, food service charges, bookstore sales and conference sales.
- Miscellaneous revenue of \$659,928. This includes various self-funded programs as well as interest earnings.

The FY2011-12 auxiliary budgets include the following major expenditure assumptions:

- An average increase in faculty, administrative and classified salaries of 2.5 percent to cover cost-of-living adjustments, equity adjustments and promotion and tenure adjustments. Classified increases will be non-base building provided through recognition programs and temporary pay differentials for special projects.
- A net increase in faculty staffing of 8.7 FTE to accommodate the second-year cohort of the graduate programs as well as inclusion of faculty FTE related to traditional extended studies programs.
- No change in administrative or classified FTE.
- An increase in student employment of \$4,794, or 1.1 percent.
- An increase in operating budgets of \$277,548, or 7.1 percent. A primary contributor to this increase is the scheduled change in our food service contract of 3.0 percent.
- A decrease in utility budgets of \$178,955, or 24.2 percent.
- An increase in capital budgets of \$16,608, or 3.2 percent.
- A decrease in the scholarship budget of \$33,767, or 9.1 percent.
- An increase in the debt service transfer of \$299,053, or 11.6 percent. This increase corresponds to changes in the College's debt service schedule.
- A decrease in the overhead allocation of \$46,405, or 2.2 percent.

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
 2011-12 Auxiliary Funds Budget
 Summary of All Fund Types
 June 17, 2011
 Leonard Silence

Fund Type	31		32		33		34		35	
	Enterprise Funds		Conference Services		Extended Studies		Self Funded		Student Government Assoc.	
	2010-11	2011-12	2010-11	2011-12	2010-11	2011-12	2010-11	2011-12	2010-11	2011-12
Debt Services	2,572,028	2,871,081	0	0	0	0	0	0	0	0
Transfers	50,000	75,000	42,000	42,000	0	0	0	0	0	0
Expenditures										
Faculty Salaries					667,317	1,153,666				
Faculty FTE					8.850	17.600				
Amin. Salaries	491,667	513,524	141,808	139,004	174,380	191,511	202,446	204,566	0	0
Admin FTE	10.546	10.546	3.000	3.000	2.500	2.840	3.640	3.300	0.000	0.000
Support Staff	96,157	98,927	0	0	0	0	27,654	28,569	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	252,000	256,794	43,000	43,000	5,000	5,000	56,000	56,000	23,000	23,000
Travel	11,000	11,000	2,500	2,500	128,000	115,000	25,000	25,000	0	0
Current Expenses	2,706,915	2,929,237	276,578	288,661	286,000	309,607	69,800	69,800	305,457	318,145
Utilities	740,000	561,045	0	0	0	0	0	0	0	0
Overhead	1,761,371	1,688,123	88,114	88,835	225,011	251,133	0	0	0	0
Capital	84,082	98,690	0	2,000	401,830	401,830	7,000	7,000	0	0
Scholarships	246,074	187,307	0	0	7,000	7,000	0	0	0	0
Contra Expense										
Total	9,011,294	9,290,728	594,000	606,000	1,894,538	2,434,747	387,900	390,935	328,457	341,145
FTE	12.546	12.546	3.000	3.000	11.350	20.440	4.140	3.800	0.000	0.000
Tuition and Fees 0100	1,405,063	1,716,893	0	0	1,894,538	2,434,747	110,000	110,000	324,857	337,545
Sales & Services 0510	7,229,684	7,195,442	575,000	554,000	0	0	80,000	80,000	0	0
Other Revenue 0400	316,547	308,393	19,000	52,000	0	0	197,900	200,935	3,600	3,600
Investments 3100	60,000	70,000	0	0	0	0	0	0	0	0
Total Revenues	9,011,294	9,290,728	594,000	606,000	1,894,538	2,434,747	387,900	390,935	328,457	341,145
Gain or (Loss)	0	0	0	0	0	0	0	0	0	0

Western State College of Colorado
 2011-12 Auxiliary Funds Budget
 Summary of All Fund Types
 June 17, 2011
 Leonard Silence

ITEM DESCRIPTION	Fund Type 36		36		37		Total	
	Intercollegiate Athletics		Computer Fee		Revolving Funds			
	2010-11	2011-12	2010-11	2011-12	2010-11	2011-12	2010-11	2011-12
Debt Services	0	0	0	0	0	0	2,572,028	2,871,081
Transfers	(92,000)	(117,000)	0	0	0	0	0	0
Expenditures								
Faculty Salaries							667,317	1,153,666
Faculty FTE							8.850	17.600
Amin. Salaries	0	0	0	0	0	0	1,010,301	1,048,605
Admin FTE	0.000	0.000	0.000	0.000	0.000	0.000	19.686	19.686
Support Staff	0	0	90,888	93,473	0	0	214,699	220,969
Sup. Staff FTE	0.000	0.000	1.500	1.500	0.000	0.000	4.000	4.000
Student Staff	0	0	50,000	50,000	0	0	429,000	433,794
Travel	136,666	150,282	0	0	0	0	303,166	303,782
Current Expenses	228,743	228,743	23,367	30,215	300,000	300,000	4,196,860	4,474,408
Utilities	0	0	0	0	0	0	740,000	561,045
Overhead	0	0	0	0	0	0	2,074,496	2,028,091
Capital	10,283	10,283	20,000	20,000	0	0	523,195	539,803
Scholarships	119,000	144,000	0	0	0	0	372,074	338,307
Contra Expense					-300,000	-300,000	-300,000	-300,000
Total	402,692	416,308	184,255	193,688	0	0	12,803,136	13,673,551
FTE	0	0	1.500	1.500	0.000	0.000	32.536	41.286
Tuition and Fees 0100	390,692	391,308	184,255	193,688	0	0	4,309,405	5,184,181
Sales & Services 0510	0	0	0	0	0	0	7,884,684	7,829,442
Other Revenue 0400	12,000	25,000	0	0	0	0	549,047	589,928
Investments 3100	0	0	0	0	0	0	60,000	70,000
Total Revenues	402,692	416,308	184,255	193,688	0	0	12,803,136	13,673,551
Gain or (Loss)	0	0	0	0	0	0	0	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
 2011-12 Auxiliary Funds Budget
 Enterprise Funds
 June 17, 2011
 Leonard Silence

ITEM DESCRIPTION	Residence Life		311100				311200	
	Operations		Education		Total		Cafeteria	
	2010-11	2011-12	2010-11	2011-12	2010-11	2011-12	2010-11	2011-12
Debt Services	1,144,330	1,219,135	0	0	1,144,330	1,219,135	683,204	691,385
Transfers	0	25,000	0	0	0	25,000	50,000	50,000
Expenditures								
Amin. Salaries	204,405	222,158	0	108	204,405	222,266	0	0
Admin FTE	5.000	5.000	0.000	0.000	5.000	5.000	0.000	0.000
Support Staff	44,777	45,124	0	2,016	44,777	47,140	0	0
Sup. Staff FTE	1.000	1.000	0.000	0.000	1.000	1.000	0.000	0.000
Student Staff	200,000	200,000	0	0	200,000	200,000	0	0
Travel	5,000	5,000	0	0	5,000	5,000	0	0
Current Expenses	275,000	275,000	15,535	15,000	290,535	290,000	1,512,484	1,682,856
Utilities	600,000	446,045	0	0	600,000	446,045	70,000	55,000
Overhead	1,337,953	1,283,957	0	0	1,337,953	1,283,957	130,016	119,251
Capital	19,827	25,036	0	0	19,827	25,036	5,000	0
Scholarships	160,000	65,000	0	0	160,000	65,000	500	0
Total	3,991,292	3,811,455	15,535	17,124	4,006,827	3,828,579	2,451,204	2,598,492
FTE	6.000	6.000	0.000	0.000	6.000	6.000	0.000	0.000
Tuition and Fees					0	0		
Sales & Services	3,872,292	3,693,455	15,535	17,124	3,887,827	3,710,579	2,241,857	2,368,857
Other Revenue	59,000	48,000			59,000	48,000	209,347	229,635
Investments	60,000	70,000			60,000	70,000		
Total Revenues	3,991,292	3,811,455	15,535	17,124	4,006,827	3,828,579	2,451,204	2,598,492
Gain or (Loss)	0	0	0	0	0	0	0	0

Western State College of Colorado
 2011-12 Auxiliary Funds Budget
 Enterprise Funds
 June 17, 2011
 Leonard Silence

ITEM DESCRIPTION	Fund Code 311300 Bookstore		College Center				311400			
	Total		Operations		Campus Life		Wilderness Pursuits		Total	
	2010-11	2011-12	2010-11	2011-12	0	2010-11	2010-11	2011-12	2010-11	2011-12
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	114,155	119,447	60,281	53,757	81,555	85,226	31,271	36,367	173,107	175,350
Admin FTE	2.000	2.000	0.880	0.880	2.000	2.000	0.666	0.666	3.546	3.546
Support Staff	11,280	11,370	40,100	40,417	0	0	0	0	40,100	40,417
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	15,000	17,000	30,000	32,794	7,000	7,000	0	0	37,000	39,794
Travel	5,000	5,000	1,000	1,000	0	0	0	0	1,000	1,000
Current Expenses	850,896	876,253	25,000	45,000	10,000	10,000	0	0	35,000	55,000
Utilities	0	0	70,000	60,000	0	0	0	0	70,000	60,000
Overhead	87,201	80,598	206,201	204,317	0	0	0	0	206,201	204,317
Capital	16,468	0	0	0	0	0	0	0	0	0
Scholarships	0	0	0	0	0	0	0	0	0	0
Total	1,100,000	1,109,668	432,582	437,285	98,555	102,226	31,271	36,367	562,408	575,878
FTE	2.000	2.000	1.880	1.880	2.000	2.000	0.666	0.666	4.546	4.546
Tuition and Fees			384,382	388,482	98,555	102,226	31,271	36,367	514,208	527,075
Sales & Services				603						603
Other Revenue	1,100,000	1,109,668	48,200	48,200	0	0	0	0	48,200	48,200
Investments										
Total Revenues	1,100,000	1,109,668	432,582	437,285	98,555	102,226	31,271	36,367	562,408	575,878
Gain or (Loss)	0	0	0	0	0	0	0	0	0	0

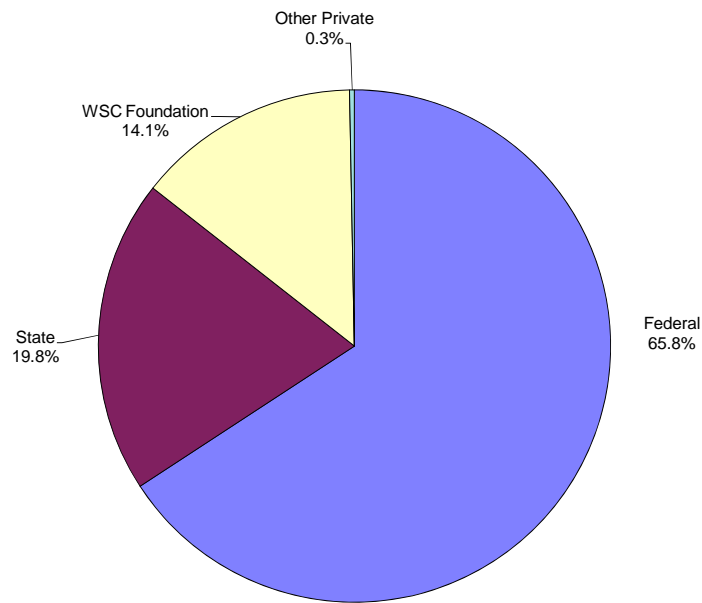
Western State College of Colorado
 2011-12 Auxiliary Funds Budget
 Enterprise Funds
 June 17, 2011
 Leonard Silence

Fund Code	311401 Facility Fee		Fund Type 31 Total All Funds	
	Total			
ITEM DESCRIPTION	2010-11	2011-12	2010-11	2011-12
Debt Services	744,494	960,561	2,572,028	2,871,081
Transfers	0	0	50,000	75,000
Expenditures				
Amin. Salaries	0	0	491,667	517,063
Admin FTE	0.000	0.000	10.546	10.546
Support Staff	0	0	96,157	98,927
Sup. Staff FTE	0.000	0.000	2.000	2.000
Student Staff	0	0	252,000	256,794
Travel	0	0	11,000	11,000
Current Expenses	18,000	18,000	2,706,915	2,922,109
Utilities	0	0	740,000	561,045
Overhead	0	0	1,761,371	1,688,123
Capital	42,787	73,654	84,082	98,690
Scholarships	85,574	147,307	246,074	212,307
Total	890,855	1,199,522	9,011,294	9,312,139
FTE	0.000	0.000	12.546	12.546
Tuition and Fees	890,855	1,199,522	1,405,063	1,726,597
Sales & Services			7,229,684	7,189,707
Other Revenue			316,547	325,835
Investments			60,000	70,000
Total Revenues	890,855	1,199,522	9,011,294	9,312,139
Gain or (Loss)	0	0	0	0

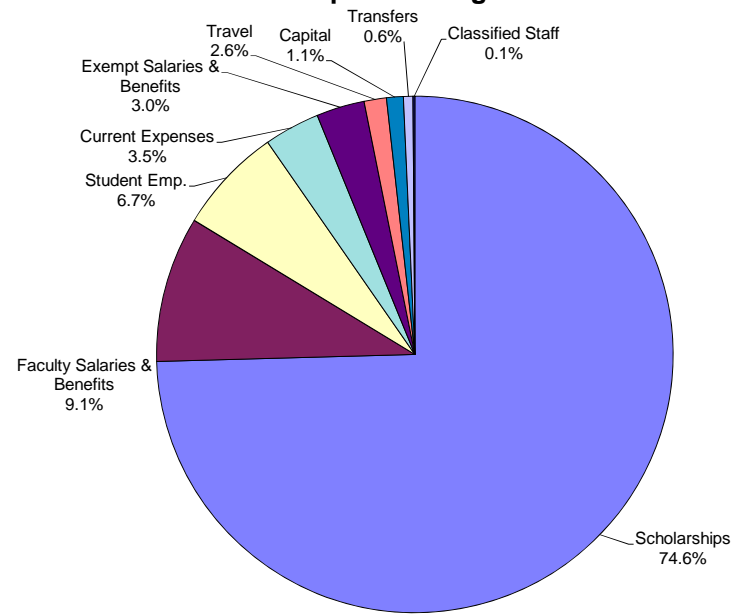
Section 3

Restricted Funds Operating Budgets

**Restricted Funds - 2011-2012
Revenue Budget**



**Restricted Funds - 2011-2012
Expense Budget**





Restricted

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

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

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

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

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

Western State College of Colorado
2011-12 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	2010-11	2011-12	2010-11	2011-12	2010-11	2011-12	2010-11	2011-12	2010-11	2011-12	2010-11	2011-12
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	589,492	433,195	0	0	0	0	30,000	30,000	0	0	619,492	463,195
Expenditures												
Amin. Salaries	100,000	100,000	0	0	0	0	120,000	20,000	32,425	33,183	252,425	153,183
Support Staff	0	0	0	0	0	0	6,834	5,858	0	0	6,834	5,858
Student Staff	153,000	135,996	180,009	180,000	0	0	2,000	2,000	19,812	19,812	354,821	337,808
Travel	110,000	50,527	0	0	0	0	18,000	18,000	1,943	1,943	129,943	70,470
Current Expenses	200,000	145,415	0	0	0	0	12,000	12,000	19,747	19,747	231,747	177,162
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	63,353	53,657	0	0	0	0	0	0	0	0	63,353	53,657
Scholarships	1,600,000	2,024,116	845,506	845,000	55,000	55,000	862,426	862,426	0	0	3,362,932	3,786,542
Total	2,845,845	2,972,906	1,025,515	1,025,000	55,000	55,000	1,051,260	950,284	73,927	74,685	5,051,547	5,077,875
Tuition and Fees	0	0	0	0	0	0	0	0	0	0	0	0
Federal, State, & State Grants	2,845,845	2,972,906	1,025,515	1,025,000	55,000	55,000	1,051,260	950,284	73,927	74,685	5,051,547	5,077,875
Sales & Services	0	0	0	0	0	0	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0	0	0	0	0	0	0
Investments	0	0	0	0	0	0	0	0	0	0	0	0
Total Revenues	2,845,845	2,972,906	1,025,515	1,025,000	55,000	55,000	1,051,260	950,284	73,927	74,685	5,051,547	5,077,875
Gain or (Loss)	0	0	0	0	0	0	0	0	0	0	0	0

Section 4

Staffing Patterns

Faculty Staffing Pattern By Department

Part I Instruction

Title	Posi Number	Budget 2010-11	Adjustment 2010-11	Salary Base 2010-11	Position Additions Deletions	Adjustments 2011-12	Academic Year Salary 2011-12	Stipends	Notes	Total Salary 2011-12	Retirement	Insurance 2011-12	Total Compensation 2011-12	2011-12 FTE	2010-11 FTE	Change FTE
Extended Studies																
Temp Faculty	L tmp 51268F	0	0	0	73,500	73,500	73,500	0		73,500	8,379	5,775	87,654	2.100	0.000	2.100
Graduate Programs																
Graduate - Education 331300																
Anderson, Nella B.	Education P t 51304F	48,210	(11,283)	36,927	17,849	18,527	55,454	0		55,454	6,322	5,444	67,219	0.550	0.450	0.100
Behan, Carrieanne	Education L tmp 51371F	28,232	(7,699)	20,533	23,432	24,232	44,765	0		44,765	5,103	7,918	57,786	0.800	0.400	0.400
Ganus, Laura	Education ASP p 51371F	27,132	0	27,132	22,822	23,500	50,632	0		50,632	5,772	6,928	63,332	0.700	0.400	0.300
Grinnell, Karen	Education L tmp 51371F	0	0	0	41,932	41,932	41,932	0		41,932	4,780	7,918	54,630	0.800	0.000	0.800
Gyls, Monika	Education L tmp 51371F	26,000	0	26,000	4,900	5,600	31,600	0		31,600	3,602	6,928	42,131	0.700	0.700	0.000
Hanks, Brooke	Education L tmp 51371F	27,865	(7,599)	20,266	23,299	24,499	44,765	0		44,765	5,103	7,918	57,786	0.800	0.400	0.400
O'Banion, Sandy	Education L tmp 51371F	28,232	(7,699)	20,533	23,032	24,232	44,765	0		44,765	5,103	7,918	57,786	0.800	0.400	0.400
Usery, Debrorah	Education L tmp 51371F	0	0	0	30,400	30,400	30,400	0		30,400	3,466	7,918	41,784	0.800	0.000	0.800
Wenzlaff, Terri L.	Education P t 51177F	33,777	6,333	40,110	(209)	792	40,902	0		40,902	4,663	2,969	48,534	0.300	0.200	0.100
Woytek, Cori	Education L tmp 51371F	0	0	0	41,932	41,932	41,932	0		41,932	4,780	7,918	54,630	0.800	0.000	0.800
Woytek, James	Education ASP p 51371F	0	0	0	49,598	49,598	49,598	0		49,598	5,654	6,928	62,181	0.700	0.000	0.700
Vacant	Program Coordinator/ Advising 51371F	22,760	0	22,760	569	569	23,329	0		23,329	2,660	4,949	30,937	0.500	0.500	0.000
Adjunct	Education L tmp 51371F	60,000	0	60,000	(61,500)	(60,000)	0	0		0	0	0	0	0.000	1.500	-1.500
Total Graduate - Education		302,208	(27,947)	274,261	218,056	225,813	500,074	0	0	500,074	57,008	81,655	638,738	8.250	4.950	3.300
Graduate - MFA 331400																
Chepaitis, Barbara	Creative Writing L tmp 51375F	36,000	0	36,000	14,100	15,000	51,000	6,000		57,000	5,814	9,898	72,712	1.000	1.000	0.000
Davis, Russell	Creative Writing L tmp 51375F	36,000	0	36,000	14,100	15,000	51,000	0		51,000	5,814	9,898	66,712	1.000	1.000	0.000
Gupta, Mayank	Creative Writing L tmp 51375F	9,000	0	9,000	41,775	42,000	51,000	0		51,000	5,814	9,898	66,712	1.000	0.250	0.750
Kuban, Karla	Creative Writing L tmp 51375F	0	0	0	24,000	24,000	24,000	0		24,000	2,736	4,949	31,685	0.500	0.000	0.500
Lucido, Jack	Communication ASP p 51214F	24,451	0	24,451	(24,451)	(24,451)	0	6,000		6,000	684	0	6,684	0.000	0.500	-0.500
Milbrodt, Teresa	Creative Writing ASP p 51375F	0	0	0	9,802	9,802	9,802	0		9,802	1,117	1,980	12,899	0.200	0.000	0.200
Roessner-Herman, Mich	Creative Writing L tmp 51375F	0	0	0	51,000	51,000	51,000	0		51,000	5,814	9,898	66,712	1.000	0.000	1.000
Rothman, David	Creative Writing L tmp 51375F	36,000	0	36,000	11,100	12,000	48,000	0		48,000	5,472	9,898	63,370	1.000	1.000	0.000
Shayne, Edward	Creative Writing L tmp 51375F	0	0	0	28,500	28,500	28,500	0		28,500	3,249	4,949	36,698	0.500	0.000	0.500
Todd, Mark	English P t 51197F	13,589	0	13,589	0	259	13,848	0		13,848	1,579	1,980	17,406	0.200	0.200	0.000
Yezzi, David	Creative Writing L tmp 51375F	0	0	0	45,000	45,000	45,000	0		45,000	5,130	9,898	60,028	1.000	0.000	1.000
Total Graduate - MFA		155,040	0	155,040	214,926	218,110	373,150	12,000	0	385,150	43,223	73,242	501,615	7.400	3.950	3.450
Total Graduate Programs		457,248	(27,947)	429,301	432,982	443,923	873,224	12,000	0	885,224	100,232	154,898	1,140,353	15.650	8.900	6.750

Administrative & Professional Staffing Pattern E & G Fund

Part II Administrative & Professional Personnel

Western State College of Colorado
2011-12 Fiscal Year
Part II Administrative & Professional Personnel
E & G Fund

Title	ID#	Posn#	Budgeted Salary 2010-11	Adjustments to Base 2010-11	Base Salary 2010-11	Adjustments 2011-12	Budgeted Salary 2011-12	Retirement 2011-12	Insurance	Other Benefits	Total Compensation 2011-12	2011-12 FTE	2010-11 FTE	Change FTE
Instruction														
Hanny, Susan	112421	61101H	23,463	2,683	26,146	0	26,146	2,981	7,242	0	36,369	0.660	0.660	0.000
Teacher Education Adjustment			23,463	2,683	26,146	0	26,146	2,981	7,242	0	36,369	0.660	0.660	0.000
			17	(17)	0	0	0		(2,392)		(2,392)			
Total Instruction			23,480	2,666	26,146	0	26,146	2,981	4,850	0	33,977	0.660	0.660	0.000
Academic Support														
Nelson, Kevin A	146779	11103A	74,836	0	74,836	3,615	78,451	8,943	12,025	0	99,419	1.000	1.000	0.000
Boucher, Erica		11102A	40,523	(523)	40,000	0	40,000	4,560	10,983	0	55,543	1.000	0.800	0.200
Wegert, Ann	9059	11003A	0	25,327	25,327	547	25,874	2,950	10,600	0	39,423	0.500	0.000	0.500
Niemi, William L	112392	11100A	78,454	(1,454)	77,000	0	77,000	8,778	5,912	0	91,690	1.000	1.000	0.000
Total Academic Adm.			193,813	23,350	217,163	4,162	221,325	25,231	39,519	0	286,075	3.500	2.800	0.700
Welborn, Janice E	107469	41003A	39,325	0	39,325	849	40,174	4,580	10,988	0	55,741	0.750	0.750	0.000
Total Grant Writing			39,325	0	39,325	849	40,174	4,580	10,988	0	55,741	0.750	0.750	0.000
Branam, Bradley	449629	41502A	34,750	3,800	38,550	832	39,382	4,490	10,966	0	54,837	1.000	1.000	0.000
Vacant			0	0	0	45,000	45,000	5,130	11,119	0	61,249	1.000	0.000	1.000
Total Theatre Operations			34,750	3,800	38,550	45,832	84,382	9,620	22,084	0	116,086	2.000	1.000	1.000
Al-Hemyari, Noor	646412	11305A	0	54,000	54,000	1,166	55,166	6,289	1,495	0	62,950	1.000	0.000	1.000
Osborne, Kate	667622	11304A	54,000	5,000	59,000	1,274	60,274	7,655	1,633	0	69,562	1.000	1.000	0.000
Academic Computing			54,000	59,000	113,000	2,440	115,440	13,944	3,128	0	132,512	2.000	1.000	1.000
Eagles, Shannon	619255	11110C	36,550	0	36,550	2,789	39,339	4,485	4,890	0	48,714	1.000	1.000	0.000
Escalante, Eric	706744	11101C	16,970	0	16,970	366	17,336	1,976	10,369	0	29,681	0.500	0.500	0.000
Gauss, Nancy	9104	11100C	65,550	0	65,550	1,415	66,965	7,634	5,640	0	80,239	1.000	1.000	0.000
Muckleroy, Patrick	66	11103C	28,996	0	28,996	626	29,622	3,377	10,702	0	43,701	0.500	0.500	0.000
Remy, Charles	377701	11104C	36,000	0	36,000	2,777	38,777	4,421	4,876	0	48,074	1.000	1.000	0.000
Sheret, Larry	470377	11105C	37,550	0	37,550	2,811	40,361	4,601	10,993	0	55,955	1.000	1.000	0.000
Wick, Tiffanie	169814	11109C	26,373	0	26,373	569	26,942	3,071	10,629	0	40,642	0.833	0.833	0.000
Total Library			247,989	0	247,989	11,353	259,342	29,565	58,097	0	347,004	5.833	5.833	0.000
Drumm, Jennifer	388013	31401C	45,550	(3,550)	42,000	0	42,000	4,788	11,037	0	57,825	1.000	1.000	0.000
Green, Mariah	169444	31405A	32,000	1,000	33,000	712	33,712	3,843	10,650	0	48,205	1.000	1.000	0.000
Vacant		31402C	32,550	2,450	35,000	0	35,000	3,990	10,201	0	49,191	1.000	1.000	0.000
Bjornstad, Jennifer	44107	31406A	25,350	0	25,350	547	25,897	2,952	10,439	0	39,288	0.800	0.800	0.000
Vacant	44107	31406A	6,200	0	6,200	134	6,334	722	172	0	7,228	0.200	0.200	0.000
Total Academic Support Ctr			141,650	(100)	141,550	1,393	142,943	16,296	42,499	0	201,737	4.000	4.000	0.000
Worker's Comp Adjustment			0	0	0	0	0	0	7,711	0	7,711	0.000	0.000	0.000
			2,808	(2,808)	0	0	0	0	(1,663)		(1,663)	0.000	0.000	0.000
Total Academic Support			714,335	83,242	797,577	66,029	863,606	99,235	182,363	0	1,145,203	18.083	15.383	2.700
Student Services														
Clark, Debra	889081	11500B	52,550	0	52,550	1,134	53,684	6,120	11,353	0	71,157	1.000	1.000	0.000
Groom, Deanne	138207	11503C	16,158	0	16,158	349	16,507	2,096	4,272	0	22,875	0.500	0.500	0.000
Hayes, Ginny	154203	11502C	33,775	0	33,775	729	34,504	3,933	10,834	0	49,271	1.000	1.000	0.000
Reinecke, Carrie	52604	31403C	32,550	(550)	32,000	691	32,691	4,152	10,138	0	46,981	1.000	1.000	0.000
Total Registrar			135,033	(550)	134,483	2,903	137,386	16,301	36,596	0	190,283	3.500	3.500	0.000

Title	ID#	Posn#	Budgeted	Adjustments	Base	Adjustments	Budgeted	Retirement	Insurance	Other	Total		2010-11	Change	
			Salary	to Base	Salary	2011-12	Salary				2011-12	Compensation			FTE
Trammell, Laticia			50,496	0	50,496	1,090	51,586	5,881	5,223	0	62,690	1.000	1.000	0.000	
Van Hee, Miles			42,208	0	42,208	911	43,119	4,916	1,168	0	49,203	1.000	1.000	0.000	
Vacant			0	35,050	35,050	757	35,807	4,082	970	0	40,859	0.000	0.000	0.000	
			(75,731)	0	(75,731)	(1,635)	(77,366)	0	0	0	(77,366)	0.000	0.000	0.000	
Total Athletics Coaching			530,585	(1,066)	529,519	10,762	540,281	72,079	102,905	0	715,265	14.500	14.500	0.000	
Worker's Comp Adjustment			0	0	0	0	0	0	20,023	0	20,023				
			1,918	(1,916)	2	0	2	0	4,201	0	4,203	0.000	0.000	0.000	
Sub-Total			1,646,840	38,002	1,684,842	39,644	1,724,486	211,307	310,806	4,800	2,251,399	43.503	42.503	1.000	
Overhead Allocation	-30.0%	-5.2%	(112,354)	3,179	(109,175)	(3,915)	(113,090)	(13,513)	(13,814)	0	(140,417)	-3.000	-3.000	0.000	
Total Student Services			1,534,486	41,181	1,575,667	35,729	1,611,396	197,794	296,992	4,800	2,110,982	40.503	39.503	1.000	
Institutional Support															
Helman, Jay	President	185	10000A	181,101	0	181,101	3,909	185,010	21,091	14,913	11,000	232,014	1.000	1.000	0.000
Helminski, Celeste	Exec Asst to the President	66677	10100A	44,477	0	44,477	3,460	47,937	5,465	5,124	0	58,526	1.000	1.000	0.000
Total Presidents Office				225,578	0	225,578	7,369	232,947	26,556	20,037	11,000	290,540	2.000	2.000	0.000
Young, Jessica	Interim VP Academic Affairs	73392	11000A	108,465	0	108,465	0	108,465	12,365	12,839	0	133,669	1.000	1.000	0.000
Total VP Academics				108,465	0	108,465	0	108,465	12,365	12,839	0	133,669	1.000	1.000	0.000
Driver, Douglas	Dir Inst. Research	822769	11810A	42,150	10,537	52,687	1,137	53,824	6,836	1,458	0	62,118	1.000	0.800	0.200
Total Inst. Research				42,150	10,537	52,687	1,137	53,824	6,836	1,458	0	62,118	1.000	0.800	0.200
MacLennan, Aaron	Asst. Dir for Enterprise Informator	4655	11303A	76,814	0	76,814	1,658	78,472	8,946	12,026	0	99,443	1.000	1.000	0.000
Robinson, Chad	Dir Computing/Media/Telec Servic	213143	11300B	77,550	0	77,550	3,674	81,224	9,260	6,026	0	96,510	1.000	1.000	0.000
Total Adm. Computing				154,364	0	154,364	5,332	159,696	18,205	18,052	0	195,953	2.000	2.000	0.000
Pierson, Gary	VP Student Affairs	135918	41100A	88,550	0	88,550	1,912	90,462	10,313	12,351	0	113,125	1.000	1.000	0.000
Total VP of Student Affairs Office				88,550	0	88,550	1,912	90,462	10,313	12,351	0	113,125	1.000	1.000	0.000
Joyce, Teddi	VP Enrollment Management	561211	12000A	90,550	0	90,550	1,955	92,505	10,546	6,332	0	109,383	1.000	1.000	0.000
Vacant	Web Strategist			50,000	0	50,000	0	50,000	5,700	11,254	0	66,954	1.000	1.000	0.000
Total VP of Enrollment Management				140,550	0	140,550	1,955	142,505	16,246	17,586	0	176,336	2.000	2.000	0.000
Burggraf, Thomas	VP Institutional Advancement	123103	41101A	99,445	0	99,445	2,147	101,592	11,581	12,652	0	125,825	1.000	1.000	0.000
Hoskins, Deborah L	Dir Development/Assoc Dir WSCF	136143	41002A	57,174	0	57,174	4,734	61,908	7,058	11,577	0	80,542	1.000	1.000	0.000
Waggoner, Greg	Dir Athletic Director	127	41800E	83,905	0	83,905	1,811	85,716	10,886	12,222	0	108,824	1.000	1.000	0.000
	Reimbursement from WSC Foundation			(124,913)	0	(124,913)	(2,697)	(127,610)	0			(127,610)			
Total VP of Devel.				115,611	0	115,611	5,995	121,606	29,525	36,450	0	187,581	3.000	3.000	0.000
Koehler, Tracey	Director of Public Relations	448239	41200B	52,550	0	52,550	1,134	53,684	6,120	5,279	0	65,083	1.000	1.000	0.000
Vacant	Interim Public Info Coord	155634	41202B	16,050	0	16,050	0	16,050	1,830	5,385	0	23,265	0.500	0.500	0.000
Total Public Relations				68,600	0	68,600	1,134	69,734	7,950	10,664	0	88,347	1.500	1.500	0.000
Bravo, Marques	Alumni Relations Outreach Assoc	781646	41904A	31,000	0	31,000	669	31,669	3,610	4,683	0	39,962	1.000	1.000	0.000
VanHee, Tonya	Dir of Alumni Relations	4244	41900B	52,243	0	52,243	1,128	53,371	6,084	11,345	0	70,800	1.000	1.000	0.000
Total Alumni Director				83,243	0	83,243	1,797	85,040	9,695	16,028	0	110,762	2.000	2.000	0.000
Baca, Brad	V.P. Administration/Finance	204598	21000A	105,116	0	105,116	2,269	107,385	13,638	12,809	0	133,832	1.000	1.000	0.000
Kaiser, Marilyn	Exec Asst to the VP Admin/Financ	5316	21002A	12,762	0	12,762	275	13,037	1,486	4,179	0	18,702	0.250	0.250	0.000
Feier, Julie	Assoc VP Admin/Finance	003556	21003A	35,000	0	35,000	2,256	37,256	4,247	5,959	0	47,462	0.500	0.500	0.000
Total Finance / Administration				152,878	0	152,878	4,800	157,678	19,371	22,946	0	199,996	1.750	1.750	0.000
Bolyard, Margaret	Accountant - Asset	112914	21011A	41,651	0	41,651	899	42,550	4,851	4,978	0	52,379	1.000	1.000	0.000
Gunning, John	Accountant - Payroll/Liabilities	103252	21012A	48,886	0	48,886	1,055	49,941	6,343	5,179	0	61,463	1.000	1.000	0.000

Title	ID#	Posn#	Budgeted	Adjustments	Base	Adjustments	Budgeted	Retirement	Insurance	Other	Total	2011-12	2010-11	Change	
			Salary	to Base	Salary	2011-12	Salary	2011-12	2011-12	Benefits	Compensation	FTE	FTE	FTE	
Harper, Roberta		9136	21005A	32,133	0	32,133	694	32,827	3,742	890	0	37,459	0.500	0.500	0.000
Russell, Rod		11449	21010A	49,697	0	49,697	1,073	50,770	5,788	11,274	0	67,831	0.500	0.500	0.000
Total Controller				172,367	0	172,367	3,721	176,088	20,724	22,321	0	219,132	3.000	3.000	0.000
Asbury, Cynthia			21500B	35,550	0	35,550	767	36,317	4,140	4,810	0	45,267	1.000	1.000	0.000
Total Mail Center				35,550	0	35,550	767	36,317	4,140	4,810	0	45,267	1.000	1.000	0.000
Love, Patricia		708479	21021A	40,550	0	40,550	1,875	42,425	4,836	11,048	0	58,309	1.000	1.000	0.000
Reese, Thornton		429344	21020A	56,550	0	56,550	1,221	57,771	6,586	5,391	0	69,748	1.000	1.000	0.000
Total Purchasing				97,100	0	97,100	3,096	100,196	11,422	16,439	0	128,057	2.000	2.000	0.000
Gailey, Kimberly		819797	21100B	58,145	0	58,145	2,755	60,900	6,943	11,550	0	79,392	1.000	1.000	0.000
Total Human Resources				58,145	0	58,145	2,755	60,900	6,943	11,550	0	79,392	1.000	1.000	0.000
Worker's Comp				0	0	0	0	0	0	15,937	0	15,937			
Adjustment				(1,677)	1,679	2	0	2	0	(3,244)		(3,242)	0.000	0.000	0.000
Sub-Total				1,541,474	12,216	1,553,690	41,770	1,595,460	200,290	236,220	11,000	2,042,970	24.250	24.050	0.200
Overhead Allocation	-16.1%			(269,758)	19,614	(250,144)	(6,725)	(256,869)	(32,247)	(38,031)	(1,771)	(328,918)	-3.904	-4.209	0.305
Total Institutional Support				1,271,716	31,830	1,303,546	35,045	1,338,591	168,043	198,189	9,229	1,714,052	20.346	19.841	0.505
Operation & Maint. of Plant															
Morgan, Paul			21400A	65,550	0	65,550	1,415	66,965	7,634	11,714	0	86,313	1.000	1.000	0.000
Facility Services				65,550	0	65,550	1,415	66,965	7,634	11,714	0	86,313	1.000	1.000	0.000
O & M of Plant				65,550	0	65,550	1,415	66,965	7,634	11,714	0	86,313	1.000	1.000	0.000
Overhead Allocation	-49.7%			(32,578)	(0)	(32,578)	(703)	(33,282)	(3,794)	(5,822)	0	(42,897)	-0.497	-0.497	0.000
Kubes, Nathan		188496	36000B	36,550	(550)	36,000	778	36,778	4,671	10,895	0	52,344	1.000	1.000	0.000
Security				36,550	(550)	36,000	778	36,778	4,671	10,895	0	52,344	1.000	1.000	0.000
Worker's Comp				0	0	0	0	0	0	10,123	0	10,123			
Adjustment				8,230	(8,230)	0	0	0	0	1,046	0	1,046	0.000	0.000	
Total Operation & Maint. of Plant				77,752	(8,780)	68,972	1,490	70,461	8,511	27,956	0	106,928	1.503	1.503	0.000
Total General Fund Before Overhead Allocation				4,036,459	127,346	4,163,805	149,636	4,313,441	526,118	768,017	15,800	5,623,375	88.496	84.596	3.900
Overhead Allocation to Auxiliaries				(414,690)	22,793	(391,897)	(11,343)	(403,241)	(49,554)	(57,667)	(1,771)	(512,233)	-7.401	-7.706	0.305
Total General Fund Admin.				3,621,769	150,139	3,771,908	138,293	3,910,200	476,564	710,349	14,029	5,111,143	81.095	76.890	4.205

Administrative & Professional Staffing Pattern Other Funds

Part III Administrative & Professional Personnel

Western State College of Colorado
2011-12 Fiscal Year
Part III Administrative & Professional Personnel
Other Funds

Title	Posn#	Budgeted Salary 2010-11	Adjustments to Base 2010-11	Base Salary 2010-11	Adjustments 2011-12	Budgeted Salary 2011-12	Retirement 2011-12	Insurance	Other Benefits	Total Compensation 2011-12	2011-12 FTE	2010-11 FTE	Change FTE	
Auxiliary Enterprise Funds														
Dorms and Apartments 311100														
Coleman, Sarah	Residence Hall Dir	31102D	26,550	0	26,550	573	27,123	3,092	4,546	0	34,761	1.000	1.000	0.000
Klein, Edward	Dir of Residence Life	31106D	46,050	3,950	50,000	1,079	51,079	5,823	11,259	0	68,161	1.000	1.000	0.000
Oglevie, Evan	Residence Hall Dir	31104D	25,550	0	25,550	552	26,102	2,976	4,519	0	33,597	1.000	1.000	0.000
Taylor, Kevin	Assoc. Dir of Residence Life	31108D	38,050	0	38,050	821	38,871	4,431	4,859	0	48,161	1.000	1.000	0.000
Vacant	Residence Hall Dir	31105D	26,550	0	26,550	0	26,550	6,398	4,531	0	37,479	1.000	1.000	0.000
Adjustment			173	(173)	0	0	0	0	0	0	0.000	0.000	0.000	
Total Dorms & Apartments			162,923	3,777	166,700	3,025	169,725	22,720	29,713	0	222,158	5.000	5.000	0.000
Bookstore 311300														
Haus, Teri	Bookstore Mgr	21300B	52,851	0	52,851	1,141	53,992	6,856	11,336	0	72,184	1.000	1.000	0.000
Hindi, Debra	Asst Bookstore Mgr	21301C	32,067	0	32,067	692	32,759	3,735	10,770	0	47,263	1.000	1.000	0.000
Adjustment			74	(74)	0	0	0	0	0	0	0.000	0.000	0.000	
Total Bookstore			84,992	(74)	84,918	1,833	86,751	10,591	22,105	0	119,447	2.000	2.000	0.000
College Center 311400														
Jansen, Shelley	Assoc. VP of Stu Aff/Dir Campus L	31400D	45,273	0	45,273	1,857	47,130	5,373	1,254	0	53,757	0.880	0.880	0.000
Mahoney, John	Mtn Card/Special Program Coord	31411C	31,550	(550)	31,000	670	31,670	3,610	4,667	0	39,947	1.000	1.000	0.000
Phillips, Sara	Assistant Director Campus Life	31412C	34,050	0	34,050	1,735	35,785	4,079	4,776	0	44,640	1.000	1.000	0.000
Total Campus Life			110,873	(550)	110,323	4,262	114,585	13,063	10,697	0	138,345	2.880	2.880	0.000
Hansen, Janna	Dir Wilderness Purs/Fitness Ctr	31300D	25,367	0	25,367	548	25,915	2,954	7,498	0	36,367	0.666	0.666	0.000
Total Wilderness Pursuits			25,367	0	25,367	548	25,915	2,954	7,498	0	36,367	0.666	0.666	0.000
Adjustments			132	(132)	0	0	0	0	639	0	639	0.000	0.000	0.000
Total College Center			136,372	(682)	135,690	4,810	140,500	16,017	18,834	0	175,351	3.546	3.546	0.000
0														
Conference Services 322100														
Dryer, Elva	Manager Aspinall/Willson Ctr	11826C	31,550	0	31,550	681	32,231	3,674	10,755	0	46,660	1.000	1.000	0.000
Livingston, Kristin	Program Coord Conf & College Ctr	41501C	31,550	0	31,550	1,681	33,231	3,788	4,709	0	41,728	1.000	1.000	0.000
Whiting, Svea	Dir Conf Serv & College Ctr Op	41500C	44,057	0	44,057	951	45,008	5,131	1,198	0	51,337	1.000	1.000	0.000
Total Conference Services			107,157	0	107,157	3,313	110,470	12,594	16,662	0	139,725	3.000	3.000	0.000
Extended Studies 331100														
Vacant	Asst Dir Extended Studies	11401A	32,550	0	32,550	1,450	34,000	3,876	10,803	0	48,679	1.000	1.000	0.000
Hanny, Susan	Program & Advising Coord TEP	61101H	12,884	2,194	15,078	325	15,403	1,756	3,775	0	20,934	0.340	0.340	0.000
Nelson, Layne	Dir of Extended Studies	11400C	58,072	0	58,072	1,254	59,326	6,763	11,477	0	77,566	1.000	1.000	0.000
Wenzlaff, Terri L.	Assoc VP Grad Studies	51177F	36,668	(5,000)	31,668	5,627	37,295	4,252	2,905	0	44,452	0.500	0.500	0.000
Temp Faculty			85,761	(85,761)	0	0	0	0	0	0	0.000	0.000	0.000	
Adjustment			0	0	0	0	0	0	5,063	5,063	0.000	0.000	0.000	
Total Extended Studies			225,935	(88,567)	137,368	8,656	146,024	16,647	28,959	5,063	196,693	2.840	2.840	0.000
(0)														
Total Auxiliary Enterprise Funds Before Overhead			717,379	(85,546)	631,833	21,637	653,470	78,567	116,274	5,063	853,374	16.386	16.386	0.000
Overhead Allocation			414,690	(22,793)	391,897	11,343	403,241	49,554	58,189	1,771	512,755	7.401	7.706	-0.305
Total Auxiliary Enterprise Funds			1,132,069	(108,339)	1,023,730	32,980	1,056,711	128,121	174,463	6,834	1,366,129	23.787	24.092	-0.305

Western State College of Colorado
2011-12 Fiscal Year
Part III Administrative & Professional Personnel
Other Funds

		Budgeted	Adjustments	Base	Adjustments	Budgeted	Retirement	Insurance	Other	Total	2011-12	2010-11	Change	
		Salary	to Base	Salary	2011-12	Salary	2011-12		Benefits	Compensation	FTE	FTE	FTE	
Title		2010-11	2010-11	2010-11		2011-12	2011-12			2011-12				
Self-Funded Programs														
Small Bus Devel Ctr														
Lavery, Marilyn	Dir Small Bus Devel Ctr	11900A	47,550	0	47,550	1,026	48,576	5,538	9,898	0	64,011	1.000	1.000	0.000
Total Small Bus Devel Ctr			47,550	0	47,550	1,026	48,576	5,538	9,898	0	64,011	1.000	1.000	0.000
Water Workshop														
Sellen, Jeff	Director	41700B	14,400	0	14,400	389	14,789	1,686	1,540	0	18,015	0.300	0.300	0.000
Total Water Workshop			14,400	0	14,400	389	14,789	1,686	1,540	0	18,015	0.300	0.300	0.000
Fitness Center														
Curry, Madelyn A	Mgr Escalante Fitness Ctr	31302D	23,369	631	24,000	518	24,518	2,795	8,076	0	35,389	0.750	0.750	0.000
Litvinski, Yuriy	Program Coor Escalante Fitness C	31303D	15,500	0	15,500	335	15,835	1,805	2,334	0	19,974	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			38,869	631	39,500	853	40,353	4,600	10,410	0	55,363	1.250	1.250	0.000
Taylor Hall Construction														
Kaiser, Marilyn	Exec Asst to the VP Admin/Financ	21002A	12,761	0	12,761	275	13,036	1,486	3,824	0	18,346	0.250	0.250	0.000
Feier, Julie	Assoc VP Admin/Finance	21003A	35,000	0	35,000	2,256	37,256	4,247	4,949	0	46,452	0.500	0.500	0.000
			47,761	0	47,761	2,531	50,292	5,733	8,773	0	64,798	0.750	0.750	0.000
Taylor-Studio-Hatcher Theatres														
Delete			3,800	(3,800)	0	0	0	0	0	0	0	0.000	0.000	0.000
TSH Theatres			3,800	(3,800)	0	0	0	0	0	0	0	0.000	0.000	0.000
Total Self Funded			152,380	(3,169)	149,211	4,799	154,010	17,557	30,621	0	202,188	3.300	3.300	0.000
Total Auxiliary & Self-Funded Programs														
Before Overhead Allocation			869,759	(88,715)	781,044	26,436	807,480	96,125	146,894	5,063	1,055,562	19.686	19.686	0.000
Overhead Allocation			414,690	(22,793)	391,897	11,343	403,241	49,554	58,189	1,771	512,755	7.401	7.706	-0.305
Total			1,284,449	(111,508)	1,172,941	37,779	1,210,721	145,678	205,084	6,834	1,568,317	27.087	27.392	-0.305

Classified Staffing Pattern E & G Fund

Part IV Classified Personnel

Western State College of Colorado
2011-12 Fiscal Year
Part IV Classified Personnel Roster
E & G Fund

EMPLOYEE NAME	Class Disc.	PO. NO.	Budgeted Salary 2010-11	Adjustments To Base 2010-11	Adjusted Base 2010-11	Adjustments 2011-12	Budgeted Salary 2011-12	Pera Adj Half Yr		2011-12 Total Compensation	2011-12 FTE	2010-11 FTE	Change
								0.90% PERA Benefit	12.25% Insurance Benefit				
Hart, Melissa	ADMIN ASSISTANT III	69	27,984	0	27,984	0	27,984	3,554	12,206	43,744	0.800	0.800	0.000
			27,984	0	27,984	0	27,984	3,554	12,206	43,744	0.800	0.800	0.000
Leonard, Constance	ADMIN ASSISTANT III	81	38,018	(0)	38,018	0	38,018	4,828	7,299	50,145	0.800	0.800	0.000
			38,018	(0)	38,018	0	38,018	4,828	7,299	50,145	0.800	0.800	0.000
Stinson, Terrilee	ADMIN ASSISTANT II	249	26,147	0	26,147	0	26,147	3,321	8,936	38,404	0.800	0.800	0.000
			26,147	0	26,147	0	26,147	3,321	8,936	38,404	0.800	0.800	0.000
Bryant, LuAnna L	ADMIN ASSISTANT III	70	38,824	0	38,824	0	38,824	4,931	1,403	45,158	1.000	1.000	0.000
			38,824	0	38,824	0	38,824	4,931	1,403	45,158	1.000	1.000	0.000
Woerner, Barbara	ADMIN ASSISTANT II	213	24,708	0	24,708	0	24,708	3,138	11,477	39,323	0.800	0.800	0.000
			24,708	0	24,708	0	24,708	3,138	11,477	39,323	0.800	0.800	0.000
Holden, Donna	ADMIN ASSISTANT II	47	28,660	(9)	28,651	0	28,651	3,639	5,272	37,562	0.800	0.800	0.000
			28,660	(9)	28,651	0	28,651	3,639	5,272	37,562	0.800	0.800	0.000
Adjustment			(12,437)	12,437	0	4,608	4,608	0	657	5,265			
			171,904	12,428	184,332	4,608	188,940	23,411	47,250	259,601	5.000	5.000	0.000
Knuth, Nanette	IT TECHNICIAN II	382	44,736	0	44,736	0	44,736	5,681	8,767	59,184	1.000	1.000	0.000
Murray, Todd	IT PROFESSIONAL II	158	74,856	0	74,856	0	74,856	9,507	12,555	96,918	1.000	1.000	0.000
Vacant	IT PROFESSIONAL I	440	49,320	0	49,320	0	49,320	6,264	8,839	64,423	1.000	1.000	0.000
Delete	IT PROFESSIONAL II	327	54,696	(54,696)	0	0	0	0	0	0	0.000	1.000	-1.000
Adjustment			11,740	(7,156)	4,584	0	4,584	582	72	5,238	0.000	0.000	0.000
			235,348	(61,852)	173,496	0	173,496	22,034	30,233	225,763	3.000	4.000	-1.000
Dandel, Cheryl	LIBRARY TECHNICIAN II	92	34,032	0	34,032	0	34,032	4,322	5,357	43,711	1.000	1.000	0.000
Leonard, Constance	ADMIN ASSISTANT III	81	9,504	0	9,504	0	9,504	1,207	1,735	12,446	0.200	0.200	0.000
			43,536	0	43,536	0	43,536	5,529	7,092	56,157	1.200	1.200	0.000
Adjustments			(1,987)	1,987	0	5,311	5,311	0	758	6,069	0.000	0.000	
			276,897	(59,865)	217,032	5,311	222,343	27,563	38,083	287,989	4.200	5.200	(1.000)
Spencer, Dawn	ADMIN ASSISTANT II	422	30,876	0	30,876	0	30,876	3,921	12,252	47,049	1.000	1.000	0.000
			30,876	0	30,876	0	30,876	3,921	12,252	47,049	1.000	1.000	0.000
Delete	ADMIN ASSISTANT III	411	34,977	(34,977)	0	0	0	0	0	0	0.000	1.000	-1.000
Parr, Lynnette	ADMIN ASSISTANT II	355	30,876	0	30,876	0	30,876	3,921	12,069	46,866	1.000	1.000	0.000

Western State College of Colorado
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Part IV Classified Personnel Roster
E & G Fund

EMPLOYEE NAME	Class Disc.	PO. NO.	Budgeted Salary 2010-11	Adjustments To Base 2010-11	Adjusted Base 2010-11	Adjustments 2011-12	Budgeted Salary 2011-12	Pera Adj Half Yr		2011-12 Total Compensation	2011-12 FTE	2010-11 FTE	Change
								0.90% PERA Benefit	Insurance Benefit				
			65,853	(34,977)	30,876	0	30,876	3,921	12,069	46,866	1.000	2.000	-1.000
Szallar, Loretta	ADMIN ASSISTANT II	226	39,100	0	39,100	0	39,100	4,966	1,408	45,474	1.000	1.000	0.000
			39,100	0	39,100	0	39,100	4,966	1,408	45,474	1.000	1.000	0.000
Adjustments			(1,068)	1,068	0	2,521	2,521	0	359	2,880	0.000	0.000	
Sub-Total			134,761	(33,909)	100,852	2,521	103,373	12,808	26,088	142,269	3.000	4.000	(1.000)
Overhead Allocation			0	0	0	0	0	0	0	0	0.000	0.000	0.000
			134,761	(33,909)	100,852	2,521	103,373	12,808	26,088	142,269	3.000	4.000	-1.000
Brown, Kim	ADMIN ASSISTANT III	109	47,283	(21,671)	25,612	0	25,612	3,253	5,224	34,089	0.500	1.000	-0.500
			47,283	(21,671)	25,612	0	25,612	3,253	5,224	34,089	0.500	1.000	-0.500
Anderson, Mark	IT PROFESSIONAL II	97	64,138	0	64,138	0	64,138	8,146	5,833	78,117	1.000	1.000	0.000
Coleman, Paul	IT TECHNICIAN II	435	44,736	0	44,736	0	44,736	5,681	1,497	51,914	1.000	1.000	0.000
Friesen, Jeramiah	IT TECHNICIAN II	406	45,429	0	45,429	0	45,429	5,769	831	52,029	1.000	1.000	0.000
O'Hayre, Kristine	IT PROFESSIONAL II	156	67,065	0	67,065	0	67,065	8,517	12,823	88,405	1.000	1.000	0.000
Peterson, Martha	APP PROGRAMMER I	413	42,855	0	42,855	0	42,855	5,443	790	49,088	1.000	1.000	0.000
Puralewski, Jerrilyn	CUST SUPPORT COORD I	96	20,136	0	20,136	0	20,136	2,557	6,041	28,734	0.500	0.500	0.000
Chambliss, Linda	ADMIN ASSISTANT III	441	21,000	0	21,000	0	21,000	2,667	445	24,112	0.500	0.500	0.000
			305,359	0	305,359	0	305,359	38,780	28,260	372,399	6.000	6.000	0.000
Pennartz, Desolee	ADMIN ASSISTANT II	429	31,067	0	31,067	0	31,067	3,946	5,310	40,323	1.000	1.000	0.000
Admin & Finance			31,067	0	31,067	0	31,067	3,946	5,310	40,323	1.000	1.000	0.000
Silence, Leonard	BUDGET ANALYST II	263	73,032	0	73,032	0	73,032	9,275	5,974	88,281	1.000	1.000	0.000
			73,032	0	73,032	0	73,032	9,275	5,974	88,281	1.000	1.000	0.000
Oberly, Susan	GENERAL PROFESSIONAL I	123	36,383	0	36,383	0	36,383	4,621	5,395	46,399	1.000	1.000	0.000
			36,383	0	36,383	0	36,383	4,621	5,395	46,399	1.000	1.000	0.000
Spritzer, Cheelone	GENERAL PROFESSIONAL II	308	48,066	0	48,066	0	48,066	6,104	9,282	63,452	1.000	1.000	0.000
			48,066	0	48,066	0	48,066	6,104	9,282	63,452	1.000	1.000	0.000
Adjustment			(2,266)	2,266	0	12,988	12,988	0	1,852	14,840	0.000	0.000	
Sub-Total			538,924	(19,405)	519,519	12,988	532,507	65,979	61,297	659,783	10.500	11.000	(0.500)
Overhead Allocation		0	(103,367)	19,724	(83,643)	(2,091)	(85,734)	(10,623)	(9,869)	(106,225)	-1.691	-2.101	0.081
			435,557	319	435,876	10,897	446,773	55,356	51,428	553,558	8.810	8.899	-0.420

Western State College of Colorado
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Part IV Classified Personnel Roster
E & G Fund

EMPLOYEE NAME	Class Disc.	PO. NO.	Budgeted Salary 2010-11	Adjustments To Base 2010-11	Adjusted Base 2010-11	Adjustments 2011-12	Budgeted Salary 2011-12	Pera Adj Half Yr		2011-12 Total Compensation	2011-12 FTE	2010-11 FTE	Change
								0.90% PERA Benefit	12.25% Insurance Benefit				
Seiff, Nancy	ADMIN ASSISTANT III	430	34,764	0	34,764	0	34,764	4,415	9,072	48,251	1.000	1.000	0.000
Thompson, Jacqueline	ADMIN ASSISTANT II	455	0	30,876	30,876	0	30,876	3,921	9,011	43,808	1.000	0.000	1.000
Facility Services			34,764	30,876	65,640	0	65,640	8,336	18,083	92,059	2.000	1.000	1.000
Brink, Jordan	CUSTODIAN I	346	20,676	0	20,676	0	20,676	2,626	11,414	34,716	1.000	1.000	0.000
Contreras, Jose	CUSTODIAN I	370	20,676	0	20,676	0	20,676	2,626	8,387	31,689	1.000	1.000	0.000
Contreras, Teresita	CUSTODIAN I	419	20,796	0	20,796	0	20,796	2,641	8,389	31,826	1.000	1.000	0.000
Gerlits, Mike	CUSTODIAN I	404	20,796	0	20,796	0	20,796	2,641	5,357	28,794	1.000	1.000	0.000
Ginevan, Genia	CUSTODIAN I	76	20,676	0	20,676	0	20,676	2,626	12,091	35,393	1.000	1.000	0.000
Hirsch, Nicholas	CUSTODIAN II	64	22,824	0	22,824	0	22,824	2,899	5,181	30,904	1.000	1.000	0.000
Jurenka, Robert	CUSTODIAN I	340	20,676	0	20,676	0	20,676	2,626	5,147	28,449	1.000	1.000	0.000
King, Nathan	CUSTODIAN I	395	20,676	0	20,676	0	20,676	2,626	12,091	35,393	1.000	1.000	0.000
Makinen, Roger	CUSTODIAN I	206	21,480	0	21,480	0	21,480	2,728	5,159	29,367	1.000	1.000	0.000
Marquez, Veronica	CUSTODIAN I	417	20,964	0	20,964	0	20,964	2,662	5,151	28,777	1.000	1.000	0.000
Morrill, Gary	CUSTODIAN I	418	20,676	0	20,676	0	20,676	2,626	4,861	28,163	1.000	1.000	0.000
Orgonek, Malgorzata	CUSTODIAN I	256	20,676	0	20,676	0	20,676	2,626	5,355	28,657	1.000	1.000	0.000
Ramos, Lilia	CUSTODIAN I	339	20,676	0	20,676	0	20,676	2,626	440	23,742	1.000	1.000	0.000
Spitzer, James	CUSTODIAN II	393	22,824	0	22,824	0	22,824	2,899	1,151	26,874	1.000	1.000	0.000
Travis, Andrew Scott	CUSTODIAN III	400	43,020	0	43,020	0	43,020	5,464	11,767	60,251	1.000	1.000	0.000
Wells, Penelope	CUSTODIAN I	397	20,676	0	20,676	0	20,676	2,626	12,091	35,393	1.000	1.000	0.000
Vacant	CUSTODIAN I	396	21,300	0	21,300	0	21,300	2,705	11,424	35,429	1.000	1.000	0.000
Vacant	CUSTODIAN I	42	20,676	0	20,676	0	20,676	2,626	8,356	31,658	1.000	1.000	0.000
Vacant	CUSTODIAN I	105	20,676	0	20,676	0	20,676	2,626	8,387	31,689	1.000	1.000	0.000
Custodial			421,440	0	421,440	0	421,440	53,525	142,199	617,164	19.000	19.000	0.000
Adams, Jon	STRUCTURAL TRADES I	132	31,368	0	31,368	0	31,368	3,984	8,556	43,908	1.000	1.000	0.000
Ament, Martin	ELECTRICAL TRADES II	407	43,260	0	43,260	0	43,260	5,494	5,503	54,257	1.000	1.000	0.000
Bolyard, Garrett	STRUCTURAL TRADES II	231	34,788	0	34,788	0	34,788	4,418	662	39,868	1.000	1.000	0.000
Edwards, Ron	PIPE/MECH TRADES I	405	37,368	0	37,368	0	37,368	4,746	5,411	47,525	1.000	1.000	0.000
Fenti, Joshua	GROUND & NURSERY I	410	30,996	0	30,996	0	30,996	3,936	602	35,534	1.000	1.000	0.000
Fortune, Stephen	LTC OPERATIONS I	333	55,788	0	55,788	0	55,788	7,085	5,702	68,575	1.000	1.000	0.000
Jones, Robert	PIPE/MECH TRADES I	19	37,680	0	37,680	0	37,680	4,785	11,682	54,147	1.000	1.000	0.000
Matteson, Stan	PIPE/MECH TRADES II	106	43,620	0	43,620	0	43,620	5,540	11,776	60,936	1.000	1.000	0.000
Odom, Richard	STRUCTURAL TRADES II	150	48,708	0	48,708	0	48,708	6,186	12,142	67,036	1.000	1.000	0.000
Paiz, Floyd	GROUND & NURSERY I	367	33,144	0	33,144	0	33,144	4,209	8,584	45,937	1.000	1.000	0.000
Sohn, Josh	GROUND & NURSERY I	332	32,064	0	32,064	0	32,064	4,072	5,327	41,463	1.000	1.000	0.000
Szekely, David	STRUCTURAL TRADES I	359	37,740	0	37,740	0	37,740	4,793	5,416	47,949	1.000	1.000	0.000
Templeton, Keith	GENERAL LABOR I	434	26,400	0	26,400	0	26,400	3,353	5,237	34,990	1.000	1.000	0.000
Tuck, William B.	EQUIPMENT MECHANIC III	160	53,484	0	53,484	0	53,484	6,792	9,161	69,437	1.000	1.000	0.000
White, Michael	GROUND & NURSERY III	27	38,136	0	38,136	0	38,136	4,843	8,663	51,642	1.000	1.000	0.000
Delete	EQUIPMENT MECHANIC I		33,696	(33,696)	0	0	0	0	0	0	0.000	1.000	-1.000
Vacant	Shift Differential		12,000	0	12,000	0	12,000	1,524	0	13,524	0.000	0.000	0.000
Vacant	TEMP STAFF		47,450	0	47,450	0	47,450	6,026	0	53,476	0.000	0.000	0.000

**Western State College of Colorado
2011-12 Fiscal Year
Part IV Classified Personnel Roster
E & G Fund**

EMPLOYEE NAME	Class Disc.	PO. NO.	Budgeted Salary 2010-11	Adjustments To Base 2010-11	Adjusted Base 2010-11	Adjustments 2011-12	Budgeted Salary 2011-12	Pera Adj Half Yr		2011-12 Total Compensation	2011-12 FTE	2010-11 FTE	Change
								0.90% PERA Benefit	Insurance Benefit				
Maintenance			677,690	(33,696)	643,994	0	643,994	81,786	104,424	830,204	15.000	16.000	-1.000
Bowlds, Robert	SECURITY I	337	27,132	0	27,132	0	27,132	3,446	12,192	42,770	1.000	1.000	0.000
Garcia, Rick	SECURITY I	334	27,288	(156)	27,132	0	27,132	3,446	5,248	35,826	1.000	1.000	0.000
Whitaker, Shawnell	SECURITY I	402	27,288	0	27,288	0	27,288	3,466	1,038	31,792	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
			88,648	(156)	88,492	0	88,492	11,270	18,583	118,345	3.000	3.000	0.000
Adjustment			(11,965)	11,965	0	30,489	30,489	0	4,120	34,609	0.000		
Physical Plant			1,210,577	8,989	1,219,566	30,489	1,250,055	154,917	287,409	1,692,381	39.000	39.000	0.000
Overhead Allocation			(607,603)	1,479	(606,124)	(15,153)	(621,277)	(77,079)	(142,842)	(841,198)	-19.383	-19.383	0.000
Total Physical Plant			602,974	10,468	613,442	15,336	628,778	77,838	144,567	851,182	19.617	19.617	0.000
Total General Fund Before Overhead Allocation			2,333,063	(91,762)	2,241,301	55,917	2,297,218	284,678	460,127	3,042,022	61.700	64.200	-2.500
Overhead Allocation to Auxiliaries			(710,970)	21,203	(689,767)	(17,244)	(707,011)	(87,701)	(152,711)	(947,423)	-21.074	-21.484	0.081
Total General Fund Classified Personnel			1,622,093	(70,559)	1,551,534	38,673	1,590,207	196,977	307,416	2,094,599	40.627	42.716	-2.420

Classified Staffing Pattern Other Funds

Part V Classified Personnel

Western State College of Colorado
2011-12 Fiscal Year
Part V Classified Personnel Roster
Other Funds

EMPLOYEE NAME	Class Disc.	PO. NO.	Other Funds				Pera Adj Half Yr		Budgeted		2011-12 FTE	2010-11 FTE	Change
			Budgeted Salary 2010-11	Adjustments To Base 2010-11	Adjusted Base 2010-11	Adjustments 2011-12	Budgeted Salary 2011-12	12.25% PERA Benefit	Insurance Benefit	Total Compensation			
Auxiliary Enterprise Funds													
Kaffenberger, Brenda	ADMIN ASSISTANT III	189	35,268	0	35,268	0	35,268	4,479	5,377	45,124	1.000	1.000	0.000
Office of Residence Life			35,268	0	35,268	0	35,268	4,479	5,377	45,124	1.000	1.000	0.000
Vacant	Temp	mpbok	10,000	0	10,000	0	10,000	1,225	145	11,370	0.000	0.000	0.000
Bookstore			10,000	0	10,000	0	10,000	1,225	145	11,370	0.000	0.000	0.000
Case, Jamee	ADMIN ASSISTANT III	94	35,268	0	35,268	0	35,268	4,479	670	40,417	1.000	1.000	0.000
College Center Operations			35,268	0	35,268	0	35,268	4,479	670	40,417	1.000	1.000	0.000
Adjustment			0	0	0	2,013	2,013	0	2	2,015			
Total Auxiliary Enterprise Funds Before Overhead			80,536	0	80,536	2,013	82,549	10,183	6,194	98,926	2.000	2.000	0.000
Overhead Allocation from General Fund			710,970	(21,203)	689,767	17,244	707,011	87,701	152,711	947,423	21.074	21.484	-0.081
Total Auxiliary Enterprise Funds			791,506	(21,203)	770,303	19,257	789,560	97,884	158,905	1,046,349	23.074	23.484	-0.081
Sponsored Programs													
Greir, Joshua	IT TECHNICIAN II	365	44,736	0	44,736	0	44,736	5,681	12,471	62,888	1.000	1.000	0.000
Puralewski, Jerrilyn	CUST SUPPORT COORD	365	20,136	0	20,136	0	20,136	2,557	6,041	28,734	0.500	0.500	0.000
Student Labs			64,872	0	64,872	0	64,872	8,238	18,512	91,622	1.500	1.500	0.000
French, Pamela	ADMIN ASSISTANT III	437	24,390	0	24,390	0	24,390	3,098	386	27,874	0.500	0.500	0.000
SBDC			24,390	0	24,390	0	24,390	3,098	386	27,874	0.500	0.500	0.000
Adjustment			0	0	0	2,232	2,232	0	314	2,546			
Total Sponsored Programs			89,262	0	89,262	2,232	91,494	11,336	19,212	122,042	2.000	2.000	0.000
Total Auxiliary Enterprise Funds & Sponsored Programs Before Overhead Allocation			169,798	0	169,798	4,245	174,043	21,519	25,406	220,968	4.000	4.000	0.000
Overhead Allocation from General Fund			710,970	(21,203)	689,767	17,244	707,011	87,701	152,711	947,423	21.074	21.484	-0.081
Total Auxiliary Enterprise Funds & Sponsored Programs			880,768	(21,203)	859,565	21,489	881,054	109,220	178,117	1,168,391	25.074	25.484	-0.081

Student Employment

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

		BANNER	2010-11		2011-12	
		Index	Institutional Employment Budget	FTE	Institutional Employment Budget	FTE
General Fund						
1100 Instruction						
210101	Academic Affairs		9,558	2.128	13,943	3.104
220101	Business & Accounting	101004	7,500	1.670	7,000	1.558
220201	Art	101005	11,000	2.449	11,209	2.495
220301	Teacher Education	101006	6,000	1.336	3,114	0.693
220401	Rec & ESS	101007	7,500	1.670	6,000	1.336
220501	Music	101008	6,000	1.336	6,114	1.361
220601	Natural & Environmental Science	101009	25,000	5.565	25,475	5.671
220801	CALL	101012	16,000	3.562	16,304	3.630
220901	Behavioral Sci	101023	8,000	1.781	7,000	1.558
221101	Math & Computer Info Sci	101028	14,000	3.117	16,000	3.562
221201	Environmental Studies		8,000	1.781	8,152	1.815
270104	Honors		1,650	0.367	1,681	0.374
450201	Headwaters		0	0.000	500	0.111
510102	Federal Workstudy Match		15,265		15,556	
Sub-Total Instruction			135,473	26.760	138,048	27.269
1400 Academic Support						
210101	Academic Affairs	101001	2,725	0.607	2,777	0.618
210110	Writing Center	101020	8,191	1.823	11,616	2.586
240101	Library	104001	13,338	2.969	13,591	3.026
350101	Academic Resource Ctr	105008	42,462	13.269	40,000	12.500
510102	Federal Workstudy Match		5,142		5,240	
Subtotal Academic Support			71,858	18.669	73,224	18.730
1500 Student Services						
260101	Registrar	105002	7,543	1.679	7,686	1.711
310101	Student Affairs	105004	5,239	1.166	5,339	1.189
360104	Fitness Center - Pool		4,717	1.050	4,807	1.070
430101	Financial Aid Office	105003	4,714	1.049	4,804	1.069
440101	Admissions	105006	11,316	2.519	11,531	2.567
470101	Athletics	105009	18,663	4.155	19,018	4.234
510102	Federal Workstudy Match		15,856		16,157	
Subtotal Student Service			68,048	11.619	69,342	11.840
1600 Institutional Support						
230201	Administrative Computing	104002	10,373	2.309	10,570	2.353
420301	Public Information	106005	2,000	0.445	2,038	0.454
420401	Alumni Affairs	106009	3,300	0.735	3,363	0.749
530103	Mail Center	101014	12,028	2.678	12,257	2.729
550101	Personnel	106008	5,650	1.258	5,757	1.282
520102	Central Fed. Workstudy Match	106007	4,447		4,531	
Subtotal Institutional Support			37,798	7.425	38,516	7.566

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

		BANNER	2010-11		2011-12	
		Index	Institutional Employment Budget	FTE	Institutional Employment Budget	FTE
Operation & Maintenance of Plant						
560101	Maintenance	107001	166,112	36.980	169,268	37.682
560102	Security		2,619	0.583	2,669	0.594
110106	Campus Sustainability		15,000	3.339	15,285	3.403
520102	Central Fed. Workstudy Match	106007	4,282		4,363	
Subtotal Plant			<u>188,013</u>	<u>40.902</u>	<u>191,585</u>	<u>41.679</u>
TOTAL GENERAL FUND			<u>501,190</u>	<u>105.374</u>	<u>510,715</u>	<u>107.083</u>

Auxiliary Funds

311100	Residence Life	111002	200,000	44.524	200,000	44.524
311300	Bookstore	115004	15,000	3.339	17,000	3.785
311400	College Union	116005	37,000	8.237	39,794	8.859
322100	Conference Services	114005	35,000	7.792	35,000	7.792
322100	Aspinall/Wilson Center		8,000	1.781	8,000	1.781
Total Auxiliary			<u>295,000</u>	<u>65.672</u>	<u>299,794</u>	<u>66.740</u>

Student Government Association

TOP	610102	10,000	2.226	0	0.000	
KWSB	610105	14,000	3.117	0	0.000	
Peak Prod	610107	10,000	2.226	3,000	0.668	
Pathfinder MAg	610108	3,200	0.712	0	0.000	
Mtn Media	610109	5,000	1.113	0	0.000	
Program Council	610204	675	0.150	0	0.000	
Intramurals	135009	13,000	2.894	13,000	2.894	
Wilderness Pursuits	610701	11,533	2.567	11,982	2.667	
Student Government	135004	26,075	5.805	25,150	5.599	
Total ASB			<u>93,483</u>	<u>20.811</u>	<u>53,132</u>	<u>11.828</u>

Total Institutional Workstudy

<u>889,673</u>	<u>191.858</u>	<u>863,641</u>	<u>185.651</u>
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(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
2011-12

	Salary 2011-12	Retirement	Insurance Benefits	Total Compensation 2011-12	FTE
<u>Education and General</u>					
Instruction					
Faculty	6,344,065	736,812	1,020,492	8,101,369	113.00
Professional Staff	29,902	3,409	666	33,977	0.66
Classified Staff	188,940	23,411	47,250	259,601	5.00
Student Employment	138,048	0	0	138,048	0.00
Total Instruction	6,700,955	763,631	1,068,408	8,532,994	118.66
Academic Support					
Professional Staff	863,606	99,235	182,363	1,145,203	18.08
Classified Staff	222,343	27,563	38,083	287,989	4.20
Student Employment	73,224	0	0	73,224	0.00
Total Academic Support	1,159,173	126,798	220,446	1,506,416	22.28
Student Services					
Professional Staff	1,611,396	197,794	301,792	2,110,982	40.50
Classified Staff	103,373	12,808	26,088	142,269	3.00
Student Employment	69,342	0	0	69,342	0.00
Total Student Services	1,784,111	210,602	327,880	2,322,593	43.50
Institutional Support					
Professional Staff	1,338,591	168,043	207,418	1,714,052	20.35
Classified Staff	446,773	55,356	51,428	553,558	8.81
Student Employment	38,516	0	0	38,516	0.00
Total Institutional Support	1,823,880	223,400	258,846	2,306,126	29.16
Operation & Maintenance of Plant					
Professional Staff	70,461	8,511	27,956	106,928	1.50
Classified Staff	628,778	77,838	144,567	851,182	19.62
Student Employment	191,585	0	0	191,585	0.00
Total O & M of Plant	890,824	86,349	172,522	1,149,695	21.12
Total Education & General	12,358,943	1,410,780	2,048,102	15,817,825	234.72
<u>Non-Appropriated Funds</u>					
Auxiliary Services					
Professional Staff	1,056,711	128,121	180,775	1,365,607	23.79
Classified Staff	789,560	97,884	158,905	1,046,349	23.07
Student Employment	299,794	0	0	299,794	0.00
Total Auxiliary Services	2,146,065	226,006	339,680	2,711,750	46.86
Self-Funded Programs					
Faculty - Endowed Chairs	202,897	23,131	29,025	255,053	3.00
Professional Staff	154,010	17,557	30,621	202,188	3.30
Classified Staff	91,494	11,336	19,212	122,042	2.00
Student Employment	53,132	0	0	53,132	0.00
Total Self-Funded Programs	501,533	52,024	78,858	632,415	8.30
Total Non-Appropriated Funds	2,647,598	278,030	418,537	3,344,165	55.16
Grand Total All Programs	15,006,541	1,688,810	2,466,640	19,161,990	289.88

Section 5

Budget Assumptions and Policies

Western State College of Colorado
FY2011-12 Budget and Comparison
Consolidated Current Funds- E&G Fund, Auxiliary Funds, and Restricted Funds
(by NACUBO classification)

	FY2010-11 Original Budget	FY2010-11 Adjusted Budget	Projected Year End as of March 31, 2011	FY2011-12 Budget	\$ Change From FY2010-11 Original	% Change From FY2010-11 Original
Revenues						
Tuition and Fees-Gross	16,285,861	16,716,472	17,196,107	18,387,642	2,101,781	12.9%
(Scholarship Allowance)	(3,473,399)	(3,473,399)	(3,473,399)	(3,596,684)	(123,285)	
Tuition and Fees-Net	12,812,462	13,243,073	13,722,708	14,790,958	1,978,496	
Sales & Services of Auxiliary Enterprises-Gross	7,884,684	7,884,684	7,725,954	7,829,442	(55,242)	-0.7%
(Scholarship Allowance)	(620,054)	(620,054)	(620,054)	(661,842)	(41,788)	
Sales & Services of Auxiliary Enterprises-Net	7,264,630	7,264,630	7,105,900	7,167,600	(97,030)	
Federal, State, Private Grants and Contracts	6,367,766	5,481,619	5,612,092	5,077,875	(1,289,891)	-20.3%
Sales and Services of Educational Activities	7,323,487	8,364,014	8,364,014	6,846,267	(477,220)	-6.5%
Other Operating Revenue	679,047	809,646	785,937	719,928	40,881	6.0%
Nonoperating Revenues						
State Appropriations	-	-	-	-	-	
Investments and Interest Income	223,000	192,811	203,004	200,000	(23,000)	-10.3%
Total Operating Revenues	34,670,392	35,355,793	35,793,655	34,802,628	132,236	0.4%
Expenditures						
Instruction	12,333,406	12,333,406	11,548,522	12,430,249	96,843	0.8%
Research	46,242	46,242	17,318	16,972	(29,270)	-63.3%
Public Service	157,741	157,741	126,587	125,652	(32,089)	-20.3%
Academic Support	1,956,269	1,956,269	1,802,690	2,006,537	50,268	2.6%
Student Services	3,409,530	3,409,530	3,541,756	3,648,024	238,494	7.0%
Institutional Support	3,092,835	3,092,835	3,136,637	3,223,667	130,832	4.2%
Operation and Maintenance of Plant	2,252,356	2,252,356	1,968,136	2,192,141	(60,215)	-2.7%
Scholarships & Fellowships-Gross	4,873,550	4,880,041	5,176,288	5,445,041	571,491	11.7%
(Scholarship Allowance)	(4,093,453)	(4,093,453)	(4,093,453)	(4,258,526)	(165,073)	
Scholarships & Fellowships-Net	780,097	786,588	1,082,835	1,186,515	406,418	
Auxiliary Enterprises Expenditures	8,069,888	8,069,888	8,267,922	8,103,394	33,506	0.4%
Nonoperating Expenditures						
Transfers Out - Debt Service	2,572,028	2,572,028	2,572,028	2,871,081	299,053	11.6%
Transfers (In) Out - Other	-	-	214,325	-	-	
Other Expenses	-	-	111,999	-	-	
Total Operating Expenditures	34,670,392	34,676,883	34,390,755	35,804,232	1,133,840	3.3%
Net Revenue	-	678,910	1,402,900	(1,001,604)		
Adjustments	-	-	(174,521)	-		
Beginning Fund Balance	7,918,207	7,918,207	7,918,207	9,146,586		
Ending Fund Balance	7,918,207	8,597,117	9,146,586	8,144,982		

**Western State College of Colorado
FY2011-12 Budget and Comparison
Education and General Fund (E&G)
(by NACUBO classification)**

	FY2010-11 Original Budget	FY2010-11 Adjusted Budget /1	Projected Year End as of March 31, 2011	FY2011-12 Budget	\$ Change From FY2010-11 Original	% Change From FY2010-11 Original
Revenues						
Tuition and Fees-Gross	11,976,456	12,407,067	12,407,067	13,203,461	1,227,005	10.2%
(Scholarship Allowance)	(3,288,188)	(3,288,188)	(3,288,188)	(3,376,070)	(87,882)	
Tuition and Fees-Net	8,688,268	9,118,879	9,118,879	9,827,391	1,139,123	
Sales & Services of Auxiliary Enterprises-Gross	-	-	-	-	-	
(Scholarship Allowance)	-	-	-	-	-	
Sales & Services of Auxiliary Enterprises-Net	-	-	-	-	-	
Federal, State, Private Grants and Contracts	1,316,734	430,587	430,587	-	(1,316,734)	-100.0%
Sales and Services of Educational Activities	7,323,487	8,364,014	8,364,014	6,846,267	(477,220)	-6.5%
Other Operating Revenue	130,000	260,599	283,066	130,000	-	0.0%
Nonoperating Revenues						
State Appropriations	-	-	-	-	-	
Investments and Interest Income	163,000	132,811	131,454	130,000	(33,000)	-20.2%
Total Operating Revenues	17,621,489	18,306,890	18,328,000	16,933,658	(687,831)	-3.9%
Expenditures						
Instruction	9,328,421	9,328,421	8,742,127	9,282,998	(45,423)	-0.5%
Research	-	-	-	-	-	
Public Service	40,943	40,943	40,943	41,721	778	1.9%
Academic Support	1,908,623	1,908,623	1,758,436	1,963,168	54,545	2.9%
Student Services	3,201,162	3,201,162	3,237,407	3,349,762	148,600	4.6%
Institutional Support	3,080,995	3,080,995	3,118,309	3,205,706	124,711	4.0%
Operation and Maintenance of Plant	2,240,483	2,240,483	1,953,487	2,177,785	(62,698)	-2.8%
Scholarships & Fellowships-Gross	1,139,050	1,145,541	1,145,541	1,320,192	181,142	15.9%
(Scholarship Allowance)	(3,288,188)	(3,288,188)	(3,288,188)	(3,376,070)	(87,882)	
Scholarships & Fellowships-Net	(2,149,138)	(2,142,647)	(2,142,647)	(2,055,878)	93,260	
Auxiliary Enterprises Expenditures	-	-	-	-	-	
Nonoperating Expenditures						
Transfers Out - Debt Service	-	-	-	-	-	
Transfers (In) Out - Other	(30,000)	(30,000)	212,424	(30,000)	-	0.0%
Other Expenses	-	-	55,000	-	-	
Total Operating Expenditures	17,621,489	17,627,980	16,975,486	17,935,262	313,773	1.8%
Net Revenue	-	678,910	1,352,514	(1,001,604)		
Adjustments	-	-	-	-		
Beginning Fund Balance	5,483,897	5,483,897	5,483,897	6,836,411		
Ending Fund Balance	5,483,897	6,162,807	6,836,411	5,834,807		

/1 Pending Board approval on May 13, 2011.

Western State College of Colorado
FY2011-12 Budget and Comparison
Auxiliary Funds
(by NACUBO classification)

	FY2010-11 Original Budget	FY2010-11 Adjusted Budget	Projected Year End as of March 31, 2011	FY2011-12 Budget	\$ Change From FY2010-11 Original	% Change From FY2010-11 Original
Revenues						
Tuition and Fees-Gross	4,309,405	4,309,405	4,789,040	5,184,181	874,776	20.3%
(Scholarship Allowance)	(185,211)	(185,211)	(185,211)	(220,614)	(35,403)	
Tuition and Fees-Net	4,124,194	4,124,194	4,603,829	4,963,567	839,373	
Sales & Services of Auxiliary Enterprises-Gross	7,884,684	7,884,684	7,725,954	7,829,442	(55,242)	-0.7%
(Scholarship Allowance)	(620,054)	(620,054)	(620,054)	(661,842)	(41,788)	
Sales & Services of Auxiliary Enterprises-Net	7,264,630	7,264,630	7,105,900	7,167,600	(97,030)	
Federal, State, Private Grants and Contracts	-	-	-	-	-	
Sales and Services of Educational Activities	-	-	-	-	-	
Other Operating Revenue	549,047	549,047	502,871	589,928	40,881	7.4%
Nonoperating Revenues						
State Appropriations	-	-	-	-	-	
Investments and Interest Income	60,000	60,000	71,550	70,000	10,000	16.7%
Total Revenues	11,997,871	11,997,871	12,284,150	12,791,095	793,224	6.6%
Expenditures						
Instruction	1,894,538	1,894,538	2,069,448	2,425,043	530,505	28.0%
Research	-	-	-	-	-	
Public Service	-	-	-	-	-	
Academic Support	-	-	-	-	-	
Student Services	-	-	-	-	-	
Institutional Support	-	-	-	-	-	
Operation and Maintenance of Plant	-	-	-	-	-	
Scholarships & Fellowships-Gross	372,074	372,074	282,134	338,307	(33,767)	-9.1%
(Scholarship Allowance)	(805,265)	(805,265)	(805,265)	(882,456)	(77,191)	
Scholarships & Fellowships-Net	(433,191)	(433,191)	(523,131)	(544,149)	(110,958)	
Auxiliary Enterprises Expenditures	7,964,496	7,964,496	8,202,336	8,039,120	74,624	0.9%
Nonoperating Expenditures						
Transfers Out - Debt Service	2,572,028	2,572,028	2,572,028	2,871,081	299,053	11.6%
Transfers (In) Out - Other	-	-	30,605	-	-	
Other Expenses	-	-	56,999	-	-	
Total Expenditures	11,997,871	11,997,871	12,408,285	12,791,095	793,224	6.6%
Net Revenue	-	-	(124,135)	-		
Adjustments	-	-	-	-		
Beginning Fund Balance	2,434,310	2,434,310	2,434,310	2,310,175		
Ending Fund Balance	2,434,310	2,434,310	2,310,175	2,310,175		

Western State College of Colorado
FY2011-12 Budget and Comparison
Restricted Funds
(by NACUBO classification)

	FY2010-11 Original Budget	FY2010-11 Adjusted Budget	Projected Year End as of March 31, 2011	FY2011-12 Budget	\$ Change From FY2010-11 Original	% Change From FY2010-11 Original
<u>Revenues</u>						
Tuition and Fees-Gross (Scholarship Allowance)	-	-	-	-	-	-
Tuition and Fees-Net	-	-	-	-	-	-
Sales & Services of Auxiliary Enterprises-Gross (Scholarship Allowance)	-	-	-	-	-	-
Sales & Services of Auxiliary Enterprises-Net	-	-	-	-	-	-
Federal, State, Private Grants and Contracts	5,051,032	5,051,032	5,181,505	5,077,875	26,843	0.5%
Sales and Services of Educational Activities	-	-	-	-	-	-
Other Operating Revenue	-	-	-	-	-	-
Nonoperating Revenues						
State Appropriations	-	-	-	-	-	-
Investments and Interest Income	-	-	-	-	-	-
Total Revenues	5,051,032	5,051,032	5,181,505	5,077,875	26,843	0.5%
<u>Expenditures</u>						
Instruction	1,110,447	1,110,447	736,947	722,208	(388,239)	-35.0%
Research	46,242	46,242	17,318	16,972	(29,270)	-63.3%
Public Service	116,798	116,798	85,644	83,931	(32,867)	-28.1%
Academic Support	47,646	47,646	44,254	43,369	(4,277)	-9.0%
Student Services	208,368	208,368	304,349	298,262	89,894	43.1%
Institutional Support	11,840	11,840	18,328	17,961	6,121	51.7%
Operation and Maintenance of Plant	11,873	11,873	14,649	14,356	2,483	20.9%
Scholarships & Fellowships-Gross (Scholarship Allowance)	3,362,426	3,362,426	3,748,613	3,786,542	424,116	12.6%
Scholarships & Fellowships-Net	3,362,426	3,362,426	3,748,613	3,786,542	424,116	
Auxiliary Enterprises Expenditures	105,392	105,392	65,586	64,274	(41,118)	-39.0%
Nonoperating Expenditures						
Transfers Out - Debt Service	-	-	-	-	-	-
Transfers (In) Out - Other	30,000	30,000	(28,704)	30,000	-	0.0%
Other Expenses	-	-	-	-	-	-
Total Expenditures	5,051,032	5,051,032	5,006,984	5,077,875	26,843	0.5%
Net Revenue	-	-	174,521	-		
Adjustments /1	-	-	(174,521)	-		
Beginning Fund Balance	-	-	-	-		
Ending Fund Balance	-	-	-	-		

/1 Adjustments in FY2010-11 includes recognition that in the restricted fund revenues and expenditures will balance at fiscal year end.

Western State College of Colorado
FY2011-12 Budget and Comparison
Consolidated Current Funds- E&G Fund, Auxiliary Funds, and Restricted Funds
(by natural classification)

	FY2010-11 Original Budget	FY2010-11 Adjusted Budget	Projected Year End as of March 31, 2011	FY2011-12 Budget	\$ Change From FY2010-11 Original	% Change From FY2010-11 Original
<u>Revenues</u>						
Tuition and Fees-Gross	16,285,861	16,716,472	17,196,107	18,387,642	2,101,781	12.9%
(Scholarship Allowance)	(3,473,399)	(3,473,399)	(3,473,399)	(3,596,684)	(123,285)	
Tuition and Fees-Net	12,812,462	13,243,073	13,722,708	14,790,958	1,978,496	
Sales & Services of Auxiliary Enterprises-Gross	7,884,684	7,884,684	7,725,954	7,829,442	(55,242)	-0.7%
(Scholarship Allowance)	(620,054)	(620,054)	(620,054)	(661,842)	(41,788)	
Sales & Services of Auxiliary Enterprises-Net	7,264,630	7,264,630	7,105,900	7,167,600	(97,030)	
Federal, State, Private Grants and Contracts	6,367,766	5,481,619	5,612,092	5,077,875	(1,289,891)	-20.3%
Sales and Services of Educational Activities	7,323,487	8,364,014	8,364,014	6,846,267	(477,220)	-6.5%
Other Operating Revenue	679,047	809,646	785,937	719,928	40,881	6.0%
Nonoperating Revenues						
State Appropriations	-	-	-	-	-	
Investments and Interest Income	223,000	192,811	203,004	200,000	(23,000)	-10.3%
Total Operating Revenues	34,670,392	35,355,793	35,793,655	34,802,628	132,236	0.4%
<u>Expenditures</u>						
Faculty Salaries and Benefits	9,052,433	9,052,433	8,978,458	9,641,358	588,925	6.5%
Faculty FTE	120.9	120.9	-	130.6	9.7	8.0%
Administrative Salaries and Benefits	6,503,206	6,503,206	6,239,773	6,825,162	321,956	5.0%
Administrative FTE	104.3	104.3	-	108.2	3.9	3.8%
Classified Salaries and Benefits	3,298,094	3,298,094	3,140,409	3,268,850	(29,244)	-0.9%
Classified FTE	68.2	68.2	-	65.7	(2.5)	-3.7%
Student Employment	1,285,002	1,285,002	1,262,191	1,282,317	(2,685)	-0.2%
Operating Budgets	7,475,612	7,434,636	7,689,908	7,628,146	152,534	2.0%
Professional Development/Travel	806,782	847,758	785,065	796,760	(10,022)	-1.2%
Utilities	1,510,000	1,510,000	1,194,855	1,331,045	(178,955)	-11.9%
Capital	1,387,138	1,387,138	1,118,909	972,998	(414,140)	-29.9%
Scholarships & Fellowships-Gross	4,873,550	4,880,041	5,176,288	5,445,041	571,491	11.7%
(Scholarship Allowance)	(4,093,453)	(4,093,453)	(4,093,453)	(4,258,526)	(165,073)	
Scholarships & Fellowships-Net	780,097	786,588	1,082,835	1,186,515	406,418	
Transfers Out - Debt Service	2,572,028	2,572,028	2,572,028	2,871,081	-	
Transfers Out (In)	-	-	214,325	-	-	
Other Expenses	-	-	111,999	-	-	
Overhead Allocation	-	-	-	-	-	
Total Operating Expenditures	34,670,392	34,676,883	34,390,755	35,804,232	834,787	2.4%
Net Revenue	-	678,910	1,402,900	(1,001,604)		
Adjustments	-	-	(174,521)	-		
Beginning Fund Balance	7,918,207	7,918,207	7,918,207	9,146,586		
Ending Fund Balance	7,918,207	8,597,117	9,146,586	8,144,982		

**Western State College of Colorado
FY2011-12 Budget and Comparison
Education and General Fund (E&G)
(by natural classification)**

	FY2010-11 Original Budget	FY2010-11 Adjusted Budget /1	Projected Year End as of March 31, 2011	FY2011-12 Budget	\$ Change From FY2010-11 Original	% Change From FY2010-11 Original
Revenues						
Tuition and Fees-Gross	11,976,456	12,407,067	12,407,067	13,203,461	1,227,005	10.2%
(Scholarship Allowance)	(3,288,188)	(3,288,188)	(3,288,188)	(3,376,070)	(87,882)	
Tuition and Fees-Net	8,688,268	9,118,879	9,118,879	9,827,391	1,139,123	
Sales & Services of Auxiliary Enterprises-Gross	-	-	-	-	-	
(Scholarship Allowance)	-	-	-	-	-	
Sales & Services of Auxiliary Enterprises-Net	-	-	-	-	-	
Federal, State, Private Grants and Contracts	1,316,734	430,587	430,587	-	(1,316,734)	
Sales and Services of Educational Activities	7,323,487	8,364,014	8,364,014	6,846,267	(477,220)	-6.5%
Other Operating Revenue	130,000	260,599	283,066	130,000	-	0.0%
Nonoperating Revenues						
State Appropriations	-	-	-	-	-	
Investments and Interest Income	163,000	132,811	131,454	130,000	(33,000)	-20.2%
Total Operating Revenues	17,621,489	18,306,890	18,328,000	16,933,658	(687,831)	-3.9%
Expenditures						
Faculty Salaries and Benefits	7,765,624	7,765,624	7,610,311	8,024,497	258,873	3.3%
Faculty FTE	112.0	112.0		113.0	1.0	0.9%
Administrative Salaries and Benefits	5,240,480	5,240,480	5,083,266	5,623,374	382,894	7.3%
Administrative FTE	84.6	84.6		88.5	3.9	4.6%
Classified Salaries and Benefits	3,076,561	3,076,561	2,922,732	3,042,023	(34,538)	-1.1%
Classified FTE	64.2	64.2		61.7	(2.5)	-3.9%
Student Employment	501,190	501,190	490,634	510,715	9,525	1.9%
Operating Budgets	3,347,005	3,306,029	3,232,938	3,276,576	(70,429)	-2.1%
Professional Development/Travel	373,673	414,649	411,507	422,508	48,835	13.1%
Utilities	770,000	770,000	644,855	770,000	-	0.0%
Capital	800,590	800,590	528,962	379,538	(421,052)	-52.6%
Scholarships & Fellowships-Gross	1,139,050	1,145,541	1,145,541	1,320,192	181,142	15.9%
(Scholarship Allowance)	(3,288,188)	(3,288,188)	(3,288,188)	(3,376,070)	(87,882)	
Scholarships & Fellowships-Net	(2,149,138)	(2,142,647)	(2,142,647)	(2,055,878)	93,260	
Transfers Out - Debt Service	-	-	-	-	-	
Transfers Out (In)	(30,000)	(30,000)	212,424	(30,000)	-	0.0%
Other Expenses	-	-	55,000	-	-	
Overhead Allocation	(2,074,496)	(2,074,496)	(2,074,496)	(2,028,091)	46,405	-2.2%
Total Operating Expenditures	17,621,489	17,627,980	16,975,486	17,935,262	313,773	1.8%
Net Revenue	-	678,910	1,352,514	(1,001,604)		
Adjustments	-	-	-	-		
Beginning Fund Balance	5,483,897	5,483,897	5,483,897	6,836,411		
Ending Fund Balance	5,483,897	6,162,807	6,836,411	5,834,807		

/1 Pending Board approval on May 13, 2011.

Western State College of Colorado
FY2011-12 Budget and Comparison
Auxiliary Funds
(by natural classification)

	FY2010-11 Original Budget	FY2010-11 Adjusted Budget	Projected Year End as of March 31, 2011	FY2011-12 Budget	\$ Change From FY2010-11 Original	% Change From FY2010-11 Original
Revenues						
Tuition and Fees-Gross	4,309,405	4,309,405	4,789,040	5,184,181	874,776	20.3%
(Scholarship Allowance)	(185,211)	(185,211)	(185,211)	(220,614)	(35,403)	
Tuition and Fees-Net	4,124,194	4,124,194	4,603,829	4,963,567	839,373	
Sales & Services of Auxiliary Enterprises-Gross	7,884,684	7,884,684	7,725,954	7,829,442	(55,242)	-0.7%
(Scholarship Allowance)	(620,054)	(620,054)	(620,054)	(661,842)	(41,788)	
Sales & Services of Auxiliary Enterprises-Net	7,264,630	7,264,630	7,105,900	7,167,600	(97,030)	
Federal, State, Private Grants and Contracts	-	-	-	-	-	
Sales and Services of Educational Activities	-	-	-	-	-	
Other Operating Revenue	549,047	549,047	502,871	589,928	40,881	7.4%
Nonoperating Revenues						
State Appropriations	-	-	-	-	-	
Investments and Interest Income	60,000	60,000	71,550	70,000	10,000	16.7%
Total Revenues	11,997,871	11,997,871	12,284,150	12,791,095	793,224	6.6%
Expenditures						
Faculty Salaries and Benefits	667,317	667,317	895,499	1,153,666	486,349	72.9%
Faculty FTE	8.9	8.9		17.6	8.7	98.3%
Administrative Salaries and Benefits	1,010,301	1,010,301	1,000,198	1,048,605	38,304	3.8%
Administrative FTE	19.7	19.7		19.7	0.0	0.0%
Classified Salaries and Benefits	214,699	214,699	211,699	220,969	6,270	2.9%
Classified FTE	4.0	4.0		4.0	0.0	0.0%
Student Employment	429,000	429,000	426,855	433,794	4,794	1.1%
Operating Budgets	3,896,860	3,896,860	4,276,192	4,174,408	277,548	7.1%
Professional Development/Travel	303,166	303,166	301,650	303,782	616	0.2%
Utilities	740,000	740,000	550,000	561,045	(178,955)	-24.2%
Capital	523,195	523,195	535,195	539,803	16,608	3.2%
Scholarships & Fellowships-Gross	372,074	372,074	282,134	338,307	(33,767)	-9.1%
(Scholarship Allowance)	(805,265)	(805,265)	(805,265)	(882,456)	(77,191)	
Scholarships & Fellowships-Net	(433,191)	(433,191)	(523,131)	(544,149)	(110,958)	
Transfers Out - Debt Service	2,572,028	2,572,028	2,572,028	2,871,081	299,053	11.6%
Transfers Out (In)	-	-	30,605	-	-	
Other Expenses	-	-	56,999	-	-	
Overhead Allocation	2,074,496	2,074,496	2,074,496	2,028,091	(46,405)	-2.2%
Total Expenditures	11,997,871	11,997,871	12,408,285	12,791,095	793,224	6.6%
Net Revenue	-	-	(124,135)	-		
Adjustments	-	-	-	-		
Beginning Fund Balance	2,434,310	2,434,310	2,434,310	2,310,175		
Ending Fund Balance	2,434,310	2,434,310	2,310,175	2,310,175		

Western State College of Colorado
FY2011-12 Budget and Comparison
Restricted Funds
(by natural classification)

	FY2010-11 Original Budget	FY2010-11 Adjusted Budget	Projected Year End as of March 31, 2011	FY2011-12 Budget	\$ Change From FY2010-11 Original	% Change From FY2010-11 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	5,051,032	5,051,032	5,181,505	5,077,875	26,843	0.5%
Sales and Services of Educational Activities	-	-	-	-	-	
Other Operating Revenue	-	-	-	-	-	
Nonoperating Revenues						
State Appropriations	-	-	-	-	-	
Investments and Interest Income	-	-	-	-	-	
Total Revenues	5,051,032	5,051,032	5,181,505	5,077,875	26,843	0.5%
Expenditures						
Faculty Salaries and Benefits	619,492	619,492	472,648	463,195	(156,297)	-25.2%
Faculty FTE						
Administrative Salaries and Benefits	252,425	252,425	156,309	153,183	(99,242)	-39.3%
Administrative FTE						
Classified Salaries and Benefits	6,834	6,834	5,978	5,858	(976)	-14.3%
Classified FTE						
Student Employment	354,812	354,812	344,702	337,808	(17,004)	-4.8%
Operating Budgets	231,747	231,747	180,778	177,162	(54,585)	-23.6%
Professional Development/Travel	129,943	129,943	71,908	70,470	(59,473)	-45.8%
Utilities	-	-	-	-	-	
Capital	63,353	63,353	54,752	53,657	(9,696)	-15.3%
Scholarships & Fellowships-Gross	3,362,426	3,362,426	3,748,613	3,786,542	424,116	12.6%
(Scholarship Allowance)	-	-	-	-	-	
Scholarships & Fellowships-Net	3,362,426	3,362,426	3,748,613	3,786,542	424,116	
Transfers Out- Debt Service	-	-	-	-	-	
Transfers Out (In)	30,000	30,000	(28,704)	30,000	-	0.0%
Debt Service	-	-	-	-	-	
Overhead Allocation	-	-	-	-	-	
Total Expenditures	5,051,032	5,051,032	5,006,984	5,077,875	26,843	0.5%
Net Revenue	-	-	174,521	-		
Adjustments /1	-	-	(174,521)	-		
Beginning Fund Balance	-	-	-	-		
Ending Fund Balance	-	-	-	-		

/1 Adjustments in FY2010-11 includes recognition that in the restricted funds revenues and expenditures will balance at fiscal year end.

Tuition, Food Service, Housing and Fee Table

Western State College of Colorado

	Academic Year 2010-11 Actual	Academic Year 2011-12	\$ Change	% Change	Summer 2011 Rates	Summer 2012	\$ Change	% Change
Tuition Costs								
Per Credit Rate								
Resident Undergraduate- Student Share (excludes stipend)	142.60	163.40	20.80	14.6%	142.60	163.40	20.80	14.6%
Non-Resident Undergraduate	537.00	564.00	27.00	5.0%	537.00	564.00	27.00	5.0%
Full Time Rate					6 Credits	6 Credits		
Resident Undergraduate- Student Share (excludes stipend)	3,422.40	3,921.60	499.20	14.6%	855.60	980.40	124.80	14.6%
Non-Resident Undergraduate	12,888.00	13,536.00	648.00	5.0%	3,222.00	3,384.00	162.00	5.0%
Food Service								
Blue Mesa Plan	4,098.00	4,220.00	122.00	3.0%	N/A	N/A	N/A	N/A
Mountaineer Plan (most common)	3,742.00	3,854.00	112.00	3.0%	N/A	N/A	N/A	N/A
Crimson Plan	3,306.00	3,404.00	98.00	3.0%	N/A	N/A	N/A	N/A
Gothic Plan	2,400.00	2,472.00	72.00	3.0%	N/A	N/A	N/A	N/A
Housing								
Dorms								
Single - Escalante Residence Complex	5,842.00	5,406.00	(436.00)	-7.5%	N/A	N/A	N/A	N/A
Single - Ute Residence Hall /1	N/A	5,406.00	N/A	N/A	N/A	N/A	N/A	N/A
Single - Mears Residence Complex	5,174.00	5,406.00	232.00	4.5%	N/A	N/A	N/A	N/A
Double - Escalante Residence Complex	4,884.00	4,618.00	(266.00)	-5.4%	N/A	N/A	N/A	N/A
Double - Ute Residence Hall /1	N/A	4,618.00	N/A	N/A	N/A	N/A	N/A	N/A
Double - Mears Residence Complex	4,420.00	4,618.00	198.00	4.5%	N/A	N/A	N/A	N/A
Apartments								
Nontraditional - Monthly Rent	626.00	645.00	19.00	3.0%	N/A	N/A	N/A	N/A
Shavano Residence Complex- Single	5,464.00	5,628.00	164.00	3.0%	N/A	N/A	N/A	N/A
Shavano Residence Complex- Double	4,548.00	4,684.00	136.00	3.0%	N/A	N/A	N/A	N/A
Chipeta Residence Complex- 1 Bed Unfurnished	6,782.00	6,984.00	202.00	3.0%	N/A	N/A	N/A	N/A
Chipeta Residence Complex- 2 Bed Unfurnished	6,164.00	6,348.00	184.00	3.0%	N/A	N/A	N/A	N/A
Chipeta Residence Complex- Furnished	7,088.00	7,300.00	212.00	3.0%	N/A	N/A	N/A	N/A
Mandatory Student Fees								
College Center Operations								
Per Credit	10.90	11.10	0.20	1.8%	10.90	11.10	0.20	1.8%
Full Time (24+ credits)	261.60	266.40	4.80	1.8%	65.40	66.60	1.20	1.8%
					6 Credits	6 Credits		
Facility Fee								
Per Credit	20.82	28.03	7.21	34.6%	20.82	28.03	7.21	34.6%
Full Time (30+ credit)	624.60	840.90	216.30	34.6%	124.92	168.18	43.26	34.6%
					6 Credits	6 Credits		
Student Government Association Fee								
Per Credit	7.00	7.10	0.10	1.4%	7.00	7.10	0.10	1.4%
Full Time (24+ credits)	168.00	170.40	2.40	1.4%	42.00	42.60	0.60	1.4%
					6 Credits	6 Credits		
Intercollegiate Athletic Fee								
Per Credit	8.15	8.30	0.15	1.8%	8.15	8.30	0.15	1.8%
Full Time (24+ credits)	195.60	199.20	3.60	1.8%	48.90	49.80	0.90	1.8%
					6 Credits	6 Credits		
Computer Fee								
Per Credit	3.95	4.00	0.05	1.3%	3.95	4.00	0.05	1.3%
Full Time (24+ credits)	94.80	96.00	1.20	1.3%	23.70	24.00	0.30	1.3%
					6 Credits	6 Credits		
Campus Sustainability (Full Time at 4+ credits)	9.00	9.15	0.15	1.7%	2.25	2.29	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	6.00	2.00	50.0%	4.00	6.00	2.00	50.0%
Rush Transcript Fee	10.00	12.00	2.00	20.0%	10.00	12.00	2.00	20.0%
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	120.00	120.00	0.00	0.0%	N/A	N/A	N/A	N/A

/1 From FY2008-09 to FY2010-11, Ute Hall has served as transition space for capital construction projects.

**Western State College of Colorado
Overhead Allocation from General Fund to Auxiliary Funds
Fiscal Year 2011-12
Leonard Silence**

The following is the methodology to allocate Overhead Costs of the General Fund to Auxiliary Enterprise Funds for FY 2011-12.

The Institutional Support costs are allocated using a weighting the following:

Auxiliary Enterprise Funds	Weight
Dorms and Apartments	75%
Cafeteria	50%
Bookstore	63%
Student Union	75%
Conference Services *	75%
Extended Studies	75%
Grad Operations	75%

This method does not attempt to allocate costs based on the segment's ability to pay since it does not consider net operating income in the allocation.

The figures used to develop the allocation percentages are budgeted 2010-11 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 2011-12

		2010-11 Budget		2011-12 Overhead To Allocate
Student Services		\$77,248	50.0%	\$38,624
Financial Services (Financial Aid)		437,807	30.0%	131,342
				\$169,966
Registration Services		252,506		\$26,261
Allocation Between the Auxiliary Funds		Allocation %		
Dorms and Apartments Budget	\$1,524,544	81.1%		\$137,775
College Center Budget	356,207	18.9%		32,191
Extended Studies		5.2%		13,130
Grad Operations		5.2%		13,130
	\$1,880,751	110.4%		\$196,227

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).

		2010-11		2011-12 Overhead To Allocate
Unrestricted Current Fund Expenditures Budget				
Net of Debt Service Transfers		\$31,140,785		
Institutional Support Expenditures				
Before Overhead Allocations		\$3,714,751	11.9%	
				Staff FTE
Total Auxiliary Enterprise Funds		\$5,017,215	16.1%	Allocation %
Auxiliary Enterprise Funds	2010-11 Exps Budget Before Admin Ov.Head & Dbt Serv.		Administrative Allowance % 2011-12	
Dorms and Apartments	\$1,131,757	75.0%	11.9%	\$135,006
Cafeteria	818,992	50.0%	11.9%	97,697
Bookstore	632,999	62.5%	11.9%	75,510
Student Union	267,155	75.0%	11.9%	31,869
Conference Services *	379,415	75.0%	11.9%	45,260
Extended Studies	534,752	75.0%	11.9%	63,790
Grad Operations	1,252,145	75.0%	11.9%	149,367
			Percentage of Institutional Sup.	
Total Aux. Ent. Funds	\$5,017,215		16.1%	\$598,499

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

O&M of Plant	2010-11 Budget	State Buildings	Aux Ent. Buildings	2011-12 Overhead To Allocate
Total Cost of O&M of Plant	\$3,477,763			
Less Utilities	-770,000			
Less Bldg & Janitorial Sup.	-137,038	517776	512378	
Less Capital	-91,000			
Total Cost of O&M of Plant	\$2,479,725	50.3%	49.7%	\$1,233,366
		Class Room Sq Cr Hrs		
Extended Studies	\$2,244,397	14.5%	1.8%	\$5,858
Grad Programs	\$2,244,397	14.5%	1.8%	\$5,858
Distribution among Aux	SQ FT			\$1,221,650
Dorms	424,102	82.8%		\$1,011,176
Cafeteria	9,040	1.8%		\$21,554
Bookstore	2,134	0.4%		\$5,088
Student Center	58,826	11.5%		\$140,257
Conference Service	18,276	3.6%		\$43,575
	512,378	100.0%		\$1,221,650
				\$1,233,366

Total Allocation to Auxiliary Enterprise Funds 2011-12				
	Student Services	Inst. Support	O&M of Plant	2011-12 Total
Dorms	\$137,775	\$135,006	\$1,011,176	\$1,283,957
Cafeteria	0	97,697	21,554	119,251
Bookstore	0	75,510	5,088	80,598
Student Center	32,191	31,869	140,257	204,317
Conference Services	0	45,260	43,575	88,835
Extended Studies	13,130	63,790	5,858	82,778
Grad Programs	13,130	149,367	5,858	168,355
	\$196,227	\$598,499	\$1,233,366	\$2,028,091
2010-11 Allocation	\$203,457	\$633,756	\$1,237,283	\$2,074,496
Change from 2010-11	-\$7,230	-\$35,257	-\$3,917	-\$46,405
	-3.6%	-5.6%	-0.3%	-2.2%