

Budget Data Book

**Actual Fiscal Years 2003-2004 and 2004-05
Estimate Fiscal Year 2005-06**



Submitted: October 1, 2005

Governing Board Summary

NAME: Western State College of Colorado

Date: 10/1/2005

Ln No	Functional Expenditure Summary	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Instruction	1	110.5	6,530,877	110.9	6,890,867	109.6	7,448,991
2	Research (State Supported)	2	0.0	0	0.0	0	0.0	0
3	Public Service	3	0.0	0	0.0	0	0.0	0
4	Academic Support	4	10.6	854,006	10.3	863,193	10.8	955,878
5	Student Services	5	38.3	2,575,925	36.0	2,551,166	38.2	2,536,129
6	Institutional Support	6	24.9	2,196,275	26.2	2,270,137	27.0	2,483,851
7	Operation & Maintenance of Plant	7	16.9	1,666,432	17.4	1,289,169	19.4	1,711,014
8	Scholarships & Fellowships	8	0.0	546,080	0.0	384,317	0.0	650,000
9	Hospitals	9	0.0	0	0.0	0	0.0	0
10	Transfers	10	0.0	347,448	0.0	488,528	0.0	570,000
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	201.2	14,717,043	200.8	14,737,376	205.1	16,355,863
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	0.0	6,896,788	0.0	6,896,788	0.0	0
14	FFS Contracts	14	0.0	0	0.0	0	0.0	4,539,318
15	Undergraduate Resident Tuition "Stipend"	15	0.0	0	0.0	0	0.0	3,722,400
16	Undergraduate Resident Tuition "Student Share"	16	1617.7	3,156,635	1544.6	3,333,386	1532.0	3,898,556
17	Subtotal Undergraduate Tuition	17	1617.7	3,156,635	1544.6	3,333,386	1532.0	7,620,956
18	Graduate Resident Tuition	18	0.0	0	0.0	0	0.0	0
19	Non-Resident Tuition	19	547.2	4,827,212	513.4	4,694,491	469.8	4,817,759
20	Total Tuition	20	2164.9	7,983,847	2057.9	8,027,877	2001.8	12,438,715
21	Other State Appropriated Nonexempt Unrestricted E & G	21		(397,755)		(873,046)		(1,913,277)
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		14,482,880		14,051,619		15,064,756
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25		234,163		685,757		1,291,107
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27	2164.9	14,717,043	2057.9	14,737,376	2001.8	16,355,863
Scholarship Allowance related to Unrestricted Education & General Revenue				2,198,636		2,111,239		2,111,239

INSTITUTION SUMMARY

NAME: Western State College of Colorado

Date: 10/1/2005

Ln No	Functional Expenditure Summary	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Instruction	1	110.5	6,530,877	110.9	6,890,867	109.6	7,448,991
2	Research (State Supported)	2	0.0	0	0.0	0	0.0	0
3	Public Service	3	0.0	0	0.0	0	0.0	0
4	Academic Support	4	10.6	854,006	10.3	863,193	10.8	955,878
5	Student Services	5	38.3	2,575,925	36.0	2,551,166	38.2	2,536,129
6	Institutional Support	6	24.9	2,196,275	26.2	2,270,137	27.0	2,483,851
7	Operation & Maintenance of Plant	7	16.9	1,666,432	17.4	1,289,169	19.4	1,711,014
8	Scholarships & Fellowships	8	0.0	546,080	0.0	384,317	0.0	650,000
9	Hospitals	9	0.0	0	0.0	0	0.0	0
10	Transfers	10	0.0	347,448	0.0	488,528	0.0	570,000
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	201.2	14,717,043	200.8	14,737,376	205.1	16,355,863
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	0.0	6,896,788	0.0	6,896,788	0.0	0
14	FFS Contracts	14	0.0	0	0.0	0	0.0	4,539,318
15	Undergraduate Resident Tuition "Stipend"	15	0.0	0	0.0	0	0.0	3,722,400
16	Undergraduate Resident Tuition "Student Share"	16	1617.7	3,156,635	1544.6	3,333,386	1532.0	3,898,556
17	Subtotal Undergraduate Tuition	17	1617.7	3,156,635	1544.6	3,333,386	1532.0	7,620,956
18	Graduate Resident Tuition	18	0.0	0	0.0	0	0.0	0
19	Non-Resident Tuition	19	547.2	4,827,212	513.4	4,694,491	469.8	4,817,759
20	Total Tuition	20	2164.9	7,983,847	2057.9	8,027,877	2001.8	12,438,715
21	Other State Appropriated Nonexempt Unrestricted E & G	21		(397,755)		(873,046)		(1,913,277)
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23	2164.9	14,482,880	2057.9	14,051,619	2001.8	15,064,756
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25		234,163		685,757		1,291,107
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27	2164.9	14,717,043	2057.9	14,737,376	2001.8	16,355,863
Scholarship Allowance related to Unrestricted Education & General Revenue				2,198,636		2,111,239		2,111,239

Institution No.: GWA

STATE Grants and Contracts (System Level Only)

Format 700

NAME: Western State College of Colorado

Date: 10/1/2005

Ln No	Object	Ln No	2005-06 Estimate
1	State Grants	1	
2	Contracts	2	
3	Educational services in rural areas or communities in which the cost of delivering	3	
4	the educational services is not sustained by the amount received in student tuition	4	
5	Basic skills courses	5	
6	Postsecondary enrollment options	6	4,800
7	Fast track	7	
8	Reciprocal	8	16,800
9	Graduate school services	9	
10	Economic development	10	1,002,968
11	Specialized educational services and professional degrees, including but not limited to the areas of dentistry, medicine, veterinary medicine, nursing, law, forestry and engineering	11	3,514,750
12	Total	12	4,539,318

* This is not needed by institution, but only in total for the system.

STUDENT, FACULTY, AND STAFF DATA

NAME: Western State College of Colorado

Date: 10/1/2005

Ln No	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	1			
2A	2A	0.0	0.0	1532.0
2B	2B	0.0	0.0	0.0
2C	2C	1617.7	1544.6	1532.0
3	3	0.0	0.0	0.0
4	4	1617.7	1544.6	1532.0
5	5			
6	6	547.2	513.4	469.8
7	7	0.0	0.0	0.0
8	8	547.2	513.4	469.8
9	9			
10	10	2164.9	2057.9	2001.8
11	11	0.0	0.0	0.0
12	12	2164.9	2057.9	2001.8
13	13			
15	15			
16	16	6,798	7,161	8,171
16A	16A	4,263	4,465	0
17	17	0	0	2,430
18	18			
19	19			
20	20	103.5	104.5	103.0
21	21	98.3	99.0	99.0
22	22	5.2	5.5	4.0
23	23			
24	24			
25	25	56,058	58,499	63,792
26	26	56,514	59,139	64,151
27	27	47,425	47,037	54,900
28	28			
29	29	201.2	200.8	205.1

Institution No.: GWA

RESIDENT FULL-TIME (15 HOUR) STUDENT SHARE TUITION RATES PER ACADEMIC YEAR

Format 35R

NAME: Western State College of Colorado

Date: 10/1/2005

Ln No		Ln No	2003-04 Actual	2005-06 Actual	2005-06 Change
1	UNDERGRADUATE	1			
2	General (Net of COF)	2	1,980	2,352	18.8%
3	Differential Rates (List below)	3			
4		4			
5		5			
6		6			
7		7			
8		8			
9		9			
10		10			
11	GRADUATE	11			
12	General	12			#DIV/0!
13	Differential Rates (List below)	13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21	PROFESSIONAL	21			
22	General	22			#DIV/0!
23	Differential Rates (List below)	23			
24		24			
25		25			
26		26			
27		27			
28		28			

*** The Colorado Legislature Changed the Funding Mechanism For Resident Undergraduate Students Providing A Stipend To Eligible and Authorized Students To Offset Total Tuition. Total Tuition Calculated By Adding \$80 Per Credit Hour for Student's Share of Tuition. The Student Share Tuition Assumes Student Eligibility For The Stipend.

Institution No.: GWA
 NON-RESIDENT FULL-TIME (15 HOUR) TUITION RATES PER ACADEMIC YEAR
 NAME: Western State College of Colorado

Format 35NR

Date: 10/1/2005

Ln No		Ln No	2003-04 Actual	2005-06 Actual	2005-06 Change
1	UNDERGRADUATE	1			
2	General	2	9,966	10,968	10.1%
3	Differential Rates (List below)	3			
4	Western Under Graduate Exchange	4	2,970	7,128	
5	Scholars Program	5	4,983	5,484	
6		6			
7		7			
8		8			
9		9			
10		10			
11	GRADUATE	11			
12	General	12			#DIV/0!
13	Differential Rates (List below)	13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21	PROFESSIONAL	21			
22	General	22			#DIV/0!
23	Differential Rates (List below)	23			
24		24			
25		25			
26		26			
27		27			
28		28			
29		29			
30		30			

Institution No.: GWA

Format 40

NAME: Western State College of Colorado

SUMMARY

Date: 10/01/05

COURSE LEVEL	2004-05	FTE	S/F	2005-06	FTE	S/F
	ACTUAL			Est		
	FTE	FACULTY		FTE	FACULTY	
	STUDENTS			STUDENTS		
Vocational		0.00	0.00		0.00	0.00
Lower Level	1321.70	57.79	22.87	1285.67	56.96	22.57
Upper Level	736.20	46.71	15.76	716.13	46.04	15.55
Total Undergraduate	2057.90	104.50	19.69	2001.80	103.00	19.43
Graduate I	0.00	0.00		0.00	0.00	
Graduate II	0.00	0.00		0.00	0.00	
Total Graduate	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total	2057.90	104.50	19.69	2001.80	103.00	19.43

NOTE: Institutions are required to maintain detailed information on the above data by Classification of Instructional Program (CIP) area.
Detailed data available upon request.

TOTAL TUITION REVENUE and STUDENT FTE

NAME: Western State College of Colorado

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate	
1	SUMMER	1							
2	Resident	2	0.0	0	0.0	0	0.0	0	
3		3	69.5	183,353	61.8	176,464	61.8	161,000	
4	Nonresident	4	0.0	0	0.0	0	0.0	0	
5		5	20.8	224,662	14.5	217,293	14.4	215,000	
6	Subtotal Summer	6	90.3	408,015	76.3	393,757	76.2	376,000	
7	FALL	7							
8	Resident	8	0.0	0	0.0	0	0.0	0	
9		9	816.7	1,565,784	781.3	1,652,483	773.9	3,915,928	
10	Nonresident	10	0.0	0	0.0	0	0.0	0	
11		11	274.6	2,364,672	263.3	2,333,652	237.4	2,410,097	
12	Subtotal Fall	12	1091.3	3,930,456	1044.6	3,986,135	1011.3	6,326,025	
13	WINTER	13							
14	Resident	14	0.0	0	0.0	0	0.0	0	
15		15	0.0	0	0.0	0	0.0	0	
16	Nonresident	16	0.0	0	0.0	0	0.0	0	
17		17	0.0	0	0.0	0	0.0	0	
18	Subtotal Winter	18	0.0	0	0.0	0	0.0	0	
19	SPRING	19							
20	Resident	20	0.0	0	0.0	0	0.0	0	
21		21	731.5	1,407,498	701.5	1,504,439	696.3	3,544,028	
22	Nonresident	22	0.0	0	0.0	0	0.0	0	
23		23	251.8	2,237,878	235.6	2,143,546	218.0	2,192,662	
24	Subtotal Spring	24	983.3	3,645,376	937.1	3,647,985	914.3	5,736,690	
25	SUBTOTAL	25							
26	Resident	26	0.0	0	0.0	0	0.0	0	
27		27	1617.7	3,156,635	1544.6	3,333,386	1532.0	7,620,956	
28	Nonresident	28	0.0	0	0.0	0	0.0	0	
29		29	547.2	4,827,212	513.4	4,694,491	469.8	4,817,759	
30		30							
31	SUBTOTAL RESIDENT	31	1617.7	3,156,635	1544.6	3,333,386	1532.0	7,620,956	
32	SUBTOTAL NONRESIDENT	32	547.2	4,827,212	513.4	4,694,491	469.8	4,817,759	
33	SUBTOTAL GRADUATE	33	0.0	0	0.0	0	0.0	0	
34	SUBTOTAL UNDERGRADUATE	34	0.0	0	0.0	0	0.0	0	
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 11XX)	37		2164.9	7,983,847	2057.9	8,027,877	2001.8	12,438,715
38	Scholarship Allowance related to Nonexempt Current COFRS Program Code 11XX Total Tuition Includes Stipend Reimbursement	38			2,198,636		2,111,239		2,111,239

Institution No.: GWA

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

Format 410

NAME: Western State College of Colorado

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Other State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Incidental Income - Educational Activities	2	0	0	0
3	Instructional Fees	3	43,644	222,713	278,516
4	Facility Fees	4	0	0	0
5	State Grants and Contracts (Not FFS)	5	0	0	0
6		6			
7		7			
8		8			
9	Total Operating Revenues	9	43,644	222,713	278,516
10	Rents	10	0	0	0
11	Investment Income	11	0	0	0
12	Miscellaneous Income	12	0	0	0
13		13			
14	Total Non-Operating Revenues	14	0	0	0
15	Total Other State Appropriated Unrestricted Education & General Revenues	15	43,644	222,713	278,516
16	Rollforward to Future Year (includes\$ for comp. Absences)	16	(441,399)	(1,095,759)	(2,191,793)
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Nonexempt Current E&G COFRS Program Code 11XX)	20	(397,755)	(873,046)	(1,913,277)

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: Western State College of Colorado

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	0	0	0
3	Miscellaneous Revenues	3	0	0	0
4		4			
5		5			
6		6			
7		7			
8		8			
9	Total Operating Revenues	9	0	0	0
10	Rents	10	0		
11	Investment Income	11	46,275	64,338	42,348
12	Miscellaneous Income	12	186,293	180,020	153,000
13		13			
14	Total Non-Operating Revenues	14	232,568	244,358	195,348
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	232,568	244,358	195,348
16	Rollforward to Future Year (includes \$ for comp. Absences)	16	0	0	0
17	Rollforward from Prior Year	17	1,595	441,399	1,095,759
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Exempt Current E&G COFRS Program Code 11XX)	20	234,163	685,757	1,291,107

Institution No.: GWA

Format 412

APPROPRIATED DEDICATED STUDENT FEES FOR THE CONSTRUCTION OF FACILITIES

NAME: Western State College of Colorado

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Appropriated Facility Fees	1			
2	Appropriated Fees for the Construction for Academic Facilities	2			
3	Revenues Generated from Fees	3	0.00	0.00	0.00
4	Amount of Fee per Full-Time Student	4	0.00	0.00	0.00
5	Total	5	0.00	0.00	0.00

Institution No.: GWA

Format 600

STATE SUPPORT

NAME: Western State College of Colorado

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1			
2	HB 04-1422	2	6,896,788		
3	SB 05-209	3		6,896,788	
4		4			
5		5			
6		6			
7	Supplemental and Special Bills (Itemize)	7			
8		8			
9		9			
10		10			
11		11			
12		12			
13		13			
14	Other Restrictions of General Fund / Revenue	14			
15	FY 2003 JBC Restriction	15			
16		16			
17		17			
18		18			
19		19			
20		20			
21		21			
22		22			
23		23			
24		24			
25	TOTAL APPROPRIATION REVENUES	25	6,896,788	6,896,788	0

Institution No.: GWA

STATE Grants and Contracts (Institutional Level Only)

Format 700

NAME: Western State College of Colorado

Date: 10/1/2005

Ln No	Object	Ln No	2005-06 Estimate
1	State Grants	1	
2	Contracts	2	4,539,318
3			
4			
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
15			
16			
17			
18			
19			
20			
21			
22			
23			
24			
25	TOTAL STATE Grants and Contracts		4,539,318

Institution No.: GWA

Format 1100

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: Western State College of Colorado

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate	
1	Salaries, Full-time Exempt	1	98.3	4,461,584	99.0	4,748,142	99.0	5,067,051	
2	Benefits, Full-time Exempt	2		1,093,769		1,104,884		1,283,882	
3	Compensation Part-Time Exempt	3	5.2	246,608	5.5	260,114	4.0	219,598	
5	Subtotal Exempt Staff	5	103.5	5,801,961	104.5	6,113,140	103.0	6,570,531	
6		6							
7	Compensation, Support Assistants	7							
8	Salaries, Classified Staff	8	7.0	241,778	6.4	214,267	6.6	225,307	
9	Benefits, Classified Staff	9		42,073		44,166		53,116	
10	Subtotal Support Staff	10	7.0	283,851	6.4	258,434	6.6	278,423	
11		11							
12	Total Personnel	12	110.5	6,085,812	110.9	6,371,574	109.6	6,848,954	
13		13							
14	Hourly Compensation	14		64,648		63,440		79,761	
15		15							
16	Travel	16		46,872		83,392		55,850	
17	Other Current Expenses	17		292,638		314,659		449,426	
18	Capital	18		40,907		57,803		15,000	
19		19							
20		20							
21		21							
22		22							
23		23							
24		24							
25		25							
26	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	26		110.5	6,530,877	110.9	6,890,867	109.6	7,448,991

Institution No.: GWA

Format 1200

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: Western State College of Colorado

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Full-time Exempt	1	0.0	0	0.0	0	0.0	0
2	Benefits, Full-time Exempt	2		0		0		0
3	Compensation, Research Assistants	3	0.0	0	0.0	0	0.0	0
4	Subtotal Exempt Staff	4	0.0	0	0.0	0	0.0	0
5		5						
6	Compensation, Support Assistants	6	0.0	0	0.0	0	0.0	0
7	Salaries, Classified Staff	7	0.0	0	0.0	0	0.0	0
8	Benefits, Classified Staff	8		0		0		0
9	Subtotal Support Staff	9	0.0	0	0.0	0	0.0	0
10		10						
11	Total Personnel	11	0.0	0	0.0	0	0.0	0
12		12						
13	Hourly Compensation	13		0		0		0
14		14						
15	Travel	15		0		0		0
16	Other Current Expenses	16		0		0		0
17	Capital	17		0		0		0
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL RESEARCH	25	0.0	0	0.0	0	0.0	0

Institution No.: GWA

Format 1300

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Western State College of Colorado

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	0.0	0	0.0	0	0.0	0
2	Benefits, Exempt	2		0		0		0
3	Worker's Compensation	3						
4	Subtotal Exempt Staff	4	0.0	0	0.0	0	0.0	0
5		5						
6		6						
7	Salaries, Classified Staff	7	0.0	0	0.0	0	0.0	0
8	Benefits, Classified Staff	8		0		0		0
9	Subtotal Support Staff	9	0.0	0	0.0	0	0.0	0
10		10						
11	Total Personnel	11	0.0	0	0.0	0	0.0	0
12		12						
13	Hourly Compensation/Other Support Assistants	13		0		0		0
14		14						
15	Travel	15		0		0		0
16	Other Current Expenses	16		0		0		0
17	Capital	17		0		0		0
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL PUBLIC SERVICE	25	0.0	0	0.0	0	0.0	0

Institution No.: GWA

Format 1400

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Western State College of Colorado

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	6.6	293,045	6.3	295,547	6.8	318,447
2	Benefits, Exempt	2		71,816		68,364		93,534
3		3						
4	Subtotal Exempt Staff	4	6.6	364,861	6.3	363,911	6.8	411,981
5		5						
6		6						
7	Salaries, Classified Staff	7	4.0	173,364	4.0	170,521	4.0	184,300
8	Benefits, Classified Staff	8		22,405		19,133		25,203
9	Subtotal Support Staff	9	4.0	195,769	4.0	189,654	4.0	209,503
10		10						
11	Total Personnel	11	10.6	560,630	10.3	553,565	10.8	621,484
12		12						
13	Hourly Compensation/Other Support Assistants	13		19,308		21,755		25,330
14		14						
15	Travel	15		1,975		12,141		22,211
16	Other Current Expenses	16		76,726		98,527		108,953
17	Capital	17		10,912		14,438		14,900
18	Learning Materials	18		184,455		162,768		163,000
19	AHEC	19		0		0		0
20	Auraria Library	20		0		0		0
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	10.6	854,006	10.3	863,193	10.8	955,878

Institution No.: GWA

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

Format 1500

NAME: Western State College of Colorado

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	32.4	1,205,959	31.1	1,253,702	34.0	1,331,632
2	Benefits, Exempt	2		303,541		327,309		253,641
3		3						
4	Subtotal Exempt Staff	4	32.4	1,509,500	31.1	1,581,012	34.0	1,585,273
5		5						
6		6						
7	Salaries, Classified Staff	7	5.9	196,878	4.9	156,975	4.2	155,017
8	Benefits, Classified Staff	8		30,553		13,416		29,296
9	Subtotal Support Staff	9	5.9	227,431	4.9	170,391	4.2	184,313
10		10						
11	Total Personnel	11	38.3	1,736,931	36.0	1,751,403	38.2	1,769,586
12		12						
13	Hourly Compensation/Other Support Assistants	13		129,779		96,616		72,862
14		14						
15	Travel	15		114,330		107,986		77,324
16	Other Current Expenses	16		573,379		577,425		616,357
17	Capital	17		21,506		17,737		0
18		18						
19	AHEC	19		0		0		0
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES	25	38.3	2,575,925	36.0	2,551,166	38.2	2,536,129

Institution No.: GWA

Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Western State College of Colorado

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	8.7	569,467	9.9	681,092	13.5	750,058
2	Benefits, Exempt	2		124,276		171,735		213,525
3		3						
4	Subtotal Exempt Staff	4	8.7	693,743	9.9	852,827	13.5	963,583
5		5						
6		6						
7	Salaries, Classified Staff	7	16.2	783,660	16.3	732,691	13.5	742,986
8	Benefits, Classified Staff	8		119,210		94,937		135,882
9	Subtotal Support Staff	9	16.2	902,870	16.3	827,628	13.5	878,868
10		10						
11	Total Personnel	11	24.9	1,596,613	26.2	1,680,455	27.0	1,842,451
12		12						
13	Hourly Compensation/Other Support Assistants	13		37,858		40,208		43,410
14		14						
15	Travel	15		50,466		41,714		108,290
16	Other Current Expenses	16		458,459		474,375		465,700
17	Capital	17		52,879		33,385		24,000
18		18						
19	AHEC	19		0		0		0
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	24.9	2,196,275	26.2	2,270,137	27.0	2,483,851

Institution No.: GWA

Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Western State College of Colorado

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	1.5	79,091	1.0	42,703	1.5	78,576
2	Benefits, Exempt	2		16,870		8,588		24,495
3	Worker's Compensation	3						
4	Subtotal Exempt Staff	4	1.5	95,961	1.0	51,291	1.5	103,071
5		5						
6		6						
7	Salaries, Classified Staff	7	15.4	461,298	16.4	432,402	17.9	558,121
8	Benefits, Classified Staff	8		68,895		35,884		117,886
9	Subtotal Support Staff	9	15.4	530,193	16.4	468,287	17.9	676,007
10		10						
11	Total Personnel	11	16.9	626,154	17.4	519,578	19.4	779,078
12		12						
13	Hourly Compensation/Other Support Assistants	13		252,234		113,568		119,088
14	Rentals	14		0		0		0
15	Travel	15		7,144		6,684		3,800
16	Utilities	16		510,863		598,607		595,000
17	Other Current Expenses	17		262,462		43,220		206,048
18	Capital	18		7,575		7,513		8,000
19	AHEC	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /fo PLANT	25	16.9	1,666,432	17.4	1,289,169	19.4	1,711,014
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26				0		
27	At Beginning of Year	27		502945		502945		502945
28	Gross Sq. Ft. Added During Year (List)	28		0		0		0
29		29						
30		30						
31		31						
32		32						
33	Gross Sq. Ft. Eliminated During Year (List)	33		0		0		0
34		34						
35		35						
36		36						
37	Average Gross Sq. Ft. Maintained	37		502945		502945		502945
38		38						
39	Acres Maintained by Grounds Staff	39		143		143		143

Institution No.: GWA

Format 1800

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Western State College of Colorado

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Scholarships and Fellowships	1	546,080	384,317	650,000
2		2			
3		3			
4		4			
5		5			
6		6			
7		7			
8		8			
9		9			
10		10			
11		11			
12		12			
13		13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21		21			
22		22			
23		23			
24		24			
25	TOTAL UNRESTRICTED EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25	546,080	384,317	650,000
26	Amt of Scholarships/Fellowships offset to Nonexempt Revenues as Scholarship Allowance	26	2,198,636	2,111,239	2,111,239

Institution No.: GWA

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

Format 1900

NAME: Western State College of Colorado

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	0.00	0.00	0.00	0.00	0.00	0.00
2	Benefits, Exempt	2		0.00		0.00		0.00
3		3						
4	Subtotal Exempt Staff	4	0.00	0.00	0.00	0.00	0.00	0.00
5		5						
6		6						
7	Salaries, Classified Staff	7	0.00	0.00	0.00	0.00	0.00	0.00
8	Benefits, Classified Staff	8		0.00		0.00		0.00
9	Subtotal Support Staff	9	0.00	0.00	0.00	0.00	0.00	0.00
10		10						
11	Total Personnel	11	0.00	0.00	0.00	0.00	0.00	0.00
12		12						
13	Hourly Compensation/Other Support Assistants	13		0.00		0.00		0.00
14		14						
15	Travel	15		0.00		0.00		0.00
16	Other Current Expense	16		0.00		0.00		0.00
17	Capital	17		0.00		0.00		0.00
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL AUXILIARIES	25		0.00		0.00		0.00

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: Western State College of Colorado

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Mandatory Transfers:	1	0	0	0
2		2	0	0	0
3		3	0	0	0
4		4	0	0	0
5		5	0	0	0
6		6	0	0	0
7		7	0	0	0
8		8	0	0	0
9		9	0	0	0
10	Subtotal Mandatory Transfers:	10	0	0	0
11		11	0	0	0
12	Non-mandatory Transfers:	12	0	0	0
13	Indirect Cost recovery	13	(28,241)	(51,733)	(30,000)
14	Energy Management Lease	14	214,281	0	0
15	Transfer to Renewal & Replacement Fund (Renovations)	15	161,408	540,261	600,000
16		16	0	0	0
17		17	0	0	0
18		18	0	0	0
19	Subtotal Non-mandatory Transfers:	19	347,448	488,528	570,000
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	347,448	488,528	570,000

Institution No.: GWA

Format 9200

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: Western State College of Colorado

Date: 10/1/2005

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2003 Appropriation		FY 2004 Appropriation		FY 2005 Appropriation	
				State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt
1	CAPITAL CONSTRUCTION		1						
2	P9810 ADD/REN Hurst Hall Phase I		2	\$147,342					
3	HB02-1420		3						
4	P9908 ADD/REM Taylor Hall		4						
5	HB02-1420		5	\$131,461					
6	SB03-169		6			\$5,539			
7	CONTROLLED MAINTENANCE		7						
8	M00029 Taylor Hall Repair/Replace Fire Alarm System		8						
9	HB00-1451	\$191,000	9						
10	SB01-212	\$94,050	10						
11	HB02-1420		11	\$127,009					
12	SB03-169		12			\$18,361			
13	M01009 Various Buildings, Repair/Replace Roofing Systems		13						
14	SB01-212	\$275,375	14						
15	HB02-1420		15	\$651					
16	M00030 Campus Wide, Repair/Replace Parking Lots and Streets		16						
17	SB01-212	\$725,779	17						
18	HB02-1420		18	\$48,797					
19	SB03-169		19			\$5,900			
20	M90022 RPR/RPL Misc. Roofing Sytems		20						
21	HB02-1420		21	\$52,688					
22	M80036 RPR/RPL Air Quigley PHSI		22						
23	HB02-1420		23	\$23,040					
24	M01010 Heating & HVAC Paul Wright Gym		24						
25	HB02-1420		25	\$40,094					
26	TOTAL APPROPRIATIONS		26	\$571,082	0.00	\$29,800	0.00	0.00	0.00

Mandated Costs For Schools Outside Risk Management and Utility Pool			
Risk Management/Utilities 2006-2007			
E&G			
Risk Management	04-05 Actual	05-06 est	06-07 est.
Liability	21,593	26,855	22,501
Workers' Compensation	31,106	34,140	145,836
Property	65,083	113,557	131,482
Utility	04-05 Actual	05-06 est	06-07 est.
	598,607	595,000	743,750
Non-E&G			
Risk Management	04-05 Actual	05-06 est	06-07 est.
Liability	5,602	6,967	5,838
Workers' Compensation	2,298	2,571	10,774
Property	61,784	107,801	124,818
Utility	04-05 Actual	05-06 est	06-07 est.
	589,866	605,000	756,250

*** Failure to fill out this form will result in 0% increase