

Budget Data Book

**Actual Fiscal Years 2004-2005 and 2005-06
Estimate Fiscal Year 2006-07**



Submitted: October 1, 2006

Governing Board Summary

NAME: Western State College of Colorado

Date: 10/1/2006

Ln No	Functional Expenditure Summary	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Instruction	1	110.90	6,890,867	109.27	7,098,076	121.03	9,144,104
2	Research (State Supported)	2	0.00	-	0.00	-	0.00	-
3	Public Service	3	0.00	-	0.00	-	0.00	40,000
4	Academic Support	4	10.30	863,194	10.30	897,487	15.32	1,272,401
5	Student Services	5	36.00	2,551,166	38.20	2,649,094	42.95	3,012,645
6	Institutional Support	6	26.20	2,270,137	27.00	2,336,828	29.61	2,983,322
7	Operation & Maintenance of Plant	7	17.40	1,289,169	19.40	1,629,280	22.03	2,274,993
8	Scholarships & Fellowships	8	0.00	384,317	0.00	677,314	0.00	830,000
9	Hospitals	9	0.00	-	0.00	-	0.00	-
10	Transfers	10	0.00	488,528	0.00	2,355,980	0.00	(30,000)
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	200.80	14,737,378	204.17	17,644,058	230.94	19,527,465
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	0.00	6,896,788	0.00	-	0.00	-
14	FFS Contracts	14	0.00	-	0.00	6,299,347	0.00	6,577,560
15	Undergraduate Resident Tuition "Stipend"	15	0.00	-	0.00	3,592,800	0.00	3,925,883
16	Undergraduate Resident Tuition "Student Share"	16	1544.60	3,333,386	1521.66	3,800,842	1521.66	3,920,948
17	Subtotal Undergraduate Tuition	17	1544.60	3,333,386	1521.66	7,393,642	1521.66	7,846,831
18	Graduate Resident Tuition	18	0.00	-	0.00	-	0.00	-
19	Non-Resident Tuition	19	513.40	4,694,491	497.20	4,979,772	497.20	4,870,074
20	Total Tuition	20	2058.00	8,027,877	2018.86	12,373,414	2018.86	12,716,905
21	Other State Appropriated Nonexempt Unrestricted E&G	21	0.00	(628,688)	0.00	(2,124,462)	0.00	233,000
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		14,295,977		16,548,299		19,527,465
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25	0.00	441,399	0.00	1,095,760	0.00	-
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		14,737,376		17,644,059		19,527,465
Scholarship Allowance related to Unrestricted Education & General Revenue				2,111,239		2,799,044		2,799,044

INSTITUTION SUMMARY

NAME: Western State College of Colorado

Date: 10/1/2006

Ln No	Functional Expenditure Summary	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Instruction	1	110.90	6,890,867	109.27	7,098,076	121.03	9,144,104
2	Research (State Supported)	2	-	-	-	-	-	-
3	Public Service	3	-	-	-	-	-	40,000
4	Academic Support	4	10.30	863,194	10.30	897,487	15.32	1,272,401
5	Student Services	5	36.00	2,551,166	38.20	2,649,094	42.95	3,012,645
6	Institutional Support	6	26.20	2,270,137	27.00	2,336,828	29.61	2,983,322
7	Operation & Maintenance of Plant	7	17.40	1,289,169	19.40	1,629,280	22.03	2,274,993
8	Scholarships & Fellowships	8	-	384,317	-	677,314	-	830,000
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	488,528	-	2,355,980	-	(30,000)
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	200.80	14,737,378	204.17	17,644,058	230.94	19,527,465
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	6,896,788	-	-	-	-
14	FFS Contracts	14	-	-	-	6,299,347	-	6,577,560
15	Undergraduate Resident Tuition "Stipend"	15	-	-	-	3,592,800	-	3,925,883
16	Undergraduate Resident Tuition "Student Share"	16	1,544.60	3,333,386	1,521.66	3,800,842	1,521.66	3,920,948
17	Subtotal Undergraduate Tuition	17	1,544.60	3,333,386	1,521.66	7,393,642	1,521.66	7,846,831
18	Graduate Resident Tuition	18	-	-	-	-	-	-
19	Non-Resident Tuition	19	513.40	4,694,491	497.20	4,979,772	497.20	4,870,074
20	Total Tuition	20	2,058.00	8,027,877	2,018.86	12,373,414	2,018.86	12,716,905
21	Other State Appropriated Nonexempt Unrestricted E&	21	-	(628,688)	-	(2,124,462)	-	233,000
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		14,295,977		16,548,299		19,527,465
24		24						
25	Non State Exempt Appropriated Unrestricted E & G P	25		441,399		1,095,760		-
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		14,737,376		17,644,059		19,527,465
Scholarship Allowance related to Unrestricted Education & General Revenue				2,111,239		2,799,044		2,799,044

Institution No.: GWA

Format 700

STATE Grants and Contracts (System Level Only)

NAME: Western State College of Colorado

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 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	-	7,600	-
7	Fast track	7	-	-	-
8	Reciprocal	8	-	16,960	18,232
9	Graduate school services	9	-	-	-
10	Economic development (Reclassified by State Auditor to Appropriation)	10	-	1,976,415	970,119
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	-	4,298,372	5,589,209
12	Total	12	-	6,299,347	6,577,560

* 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: 10/1/2006

Ln No		Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A	-	1,497.00	1,521.66
2B	Non-COF Resident Undergraduate FTE	2B	1,544.60	24.66	-
2C	Total Resident Undergraduate FTE	2C	1,544.60	1,521.66	1,521.66
3	Resident Graduate FTE	3			
4	Total Resident FTE	4	1,544.60	1,521.66	1,521.66
5		5			
6	Nonresident Undergraduate FTE	6	513.40	497.20	497.20
7	Nonresident Graduate FTE	7			
8	Total Nonresident FTE	8	513.40	497.20	497.20
9		9			
10	Total FTE Undergraduate	10	2,058.00	2,018.86	2,018.86
11	Total FTE Graduate	11	-	-	-
12	Total FTE Students	12	2,058.00	2,018.86	2,018.86
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	7,161.02	8,739.61	9,672.52
16A	General Fund Per Resident FTE (04-05 ONLY)	16A	4,465.10	N/A	N/A
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	-	2,400	2,580
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	104.50	102.67	115.63
21	FTE Full-time Faculty	21	99.00	99.00	105.41
22	FTE Part-time Faculty	22	5.50	3.67	10.22
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	58,499	61,014	63,144
26	Full-time Average Compensation	26	59,121	60,728	64,126
27	Part-time Average Compensation	27	47,293	68,729	53,016
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	200.80	204.17	230.94

Institution No.: GWA

Format 35R

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

NAME: Western State College of Colorado

Date: 10/1/2006

Ln No		Ln No	2005-06 Actual	2006-07 Actual	2006-07 Change
1	UNDERGRADUATE	1			
2	General (net of COF)	2	2,352	2,554	8.6%
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			
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			
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: 10/1/2006

Ln No		Ln No	2005-06 Actual	2006-07 Actual	2006-07 Change
1	UNDERGRADUATE	1			
2	General	2	10,968	11,112	1.3%
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			
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			
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

SUMMARY

NAME: Western State College of Colorado

Date: 10/01/05

COURSE LEVEL	2005-06 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2006-07 Est FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-				
Lower Level	1,284.53	53.63	23.95	1,284.53	53.63	23.95
Upper Level	734.33	49.04	14.97	734.33	49.04	14.97
Total Undergraduate	2,018.86	102.67	19.66	2,018.86	102.67	19.66
Graduate I	-	-	-	-	-	-
Graduate II	-	-	-	-	-	-
Total Graduate	-	-	-	-	-	-
Grand Total	2,018.86	102.67	19.66	2,018.86	102.67	19.66

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: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	SUMMER	1						
2	Resident	2	-	-	-	-	-	-
3	Graduate	3	61.80	176,464	66.73	268,268	66.73	274,300
4	Nonresident	4	-	-	-	-	-	-
5	Graduate	5	14.50	217,293	17.93	238,104	17.93	248,000
6	Undergraduate	6	76.30	393,757	84.66	506,372	84.66	522,300
7	Subtotal Summer	7						
8	FALL	8						
9	Resident	9	-	-	-	-	-	-
10	Graduate	10	781.30	1,652,483	769.38	3,741,334	769.38	3,976,168
11	Nonresident	11	-	-	-	-	-	-
12	Graduate	12	263.30	2,333,652	251.97	2,482,118	251.97	2,418,583
13	Undergraduate	13	1,044.60	3,986,135	1,021.35	6,223,452	1,021.35	6,394,751
14	Subtotal Fall	14						
15	WINTER	15						
16	Resident	16	-	-	-	-	-	-
17	Graduate	17	-	-	-	-	-	-
18	Nonresident	18	-	-	-	-	-	-
19	Graduate	19	-	-	-	-	-	-
20	Undergraduate	20	-	-	-	-	-	-
21	Subtotal Winter	21						
22	SPRING	22						
23	Resident	23	-	-	-	-	-	-
24	Graduate	24	701.50	1,504,439	685.55	3,384,040	685.55	3,596,363
25	Nonresident	25	-	-	-	-	-	-
26	Graduate	26	235.60	2,143,546	227.30	2,259,550	227.30	2,203,491
27	Undergraduate	27	937.10	3,647,985	912.85	5,643,590	912.85	5,799,854
28	Subtotal Spring	28						
29	SUBTOTAL	29						
30	Resident	30	-	-	-	-	-	-
31	Graduate	31	1,544.60	3,333,386	1,521.66	7,393,642	1,521.66	7,846,831
32	Nonresident	32	-	-	-	-	-	-
33	Graduate	33	513.40	4,694,491	497.20	4,979,772	497.20	4,870,074
34	Undergraduate	34						
35	SUBTOTAL RESIDENT	35	1,544.60	3,333,386	1,521.66	7,393,642	1,521.66	7,846,831
36	SUBTOTAL NONRESIDENT	36	513.40	4,694,491	497.20	4,979,772	497.20	4,870,074
37	SUBTOTAL GRADUATE	37	-	-	-	-	-	-
38	SUBTOTAL UNDERGRADUATE	38	2,058.00	8,027,877	2,018.86	12,373,414	2,018.86	12,716,905
39	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 11XX)	39	2,058.00	8,027,877	2,018.86	12,373,414	2,018.86	12,716,905
40	Scholarship Allowance related to Nonexempt Current COFRS Program Code 11XX	40						
41	Total Tuition Includes Stipend Reimbursement	41						

Institution No.: GWA

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

Format 410

NAME: Western State College of Colorado

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Other State Appropriated Unrestricted Education & General Revenues (Itemize)	1	-	-	-
2	Incidental Income - Educational Activities	2	-	-	-
3	Instructional Fees / Course Fees	3	222,713	288,200	-
4	Student Activity Fees	4	-	-	-
5	State Grants and Contracts (Not FFS)	5	-	-	-
6	Other Mandatory Fees	6	-	-	-
7		7	-	-	-
8		8	-	-	-
9	Total Operating Revenues	9	222,713	288,200	-
10	Rents	10	-	-	-
11	Investment Income	11	64,338	148,684	80,000
12	Miscellaneous Income	12	180,020	154,106	153,000
13		13	-	-	-
14	Total Non-Operating Revenues	14	244,358	302,790	233,000
15	Total Other State Appropriated Unrestricted Education & General Revenues	15	467,071	590,990	233,000
16	Rollforward to Future Year (includes\$ for comp. Absences)	16	(1,095,759)	(2,715,452)	-
17		17	-	-	-
18		18	-	-	-
19		19	-	-	-
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Nonexempt Current E&G COFRS Program Code 11XX)	20	(628,688)	(2,124,462)	233,000

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: Western State College of Colorado

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1	-	-	-
2	Indirect Cost Recoveries	2	-	-	-
3	Miscellaneous Revenues	3	-	-	-
4	Mandatory Registration and Course Fees	4	-	-	-
5		5	-	-	-
6		6	-	-	-
7		7	-	-	-
8		8	-	-	-
9	Total Operating Revenues	9	-	-	-
10	Rents	10	-	-	-
11	Investment Income	11	-	-	-
12	Miscellaneous Income	12	-	-	-
13		13	-	-	-
14	Total Non-Operating Revenues	14	-	-	-
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	-	-	-
16	Rollforward to Future Year (includes \$ for comp. Absences)	16	-	-	-
17	Rollforward from Prior Year	17	441,399	1,095,760	-
18		18	-	-	-
19		19	-	-	-
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Exempt Current E&G COFRS Program Code 11XX)	20	441,399	1,095,760	-

Institution No.: GWA

Format 412

APPROPRIATED DEDICATED STUDENT FEES FOR THE CONSTRUCTION OF FACILITIES

NAME: Western State College of Colorado

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Appropriated Facility Fees	1	-	-	-
2	Appropriated Fees for the Construction of Academic Facilities	2	-	-	-
3	Revenues Generated from Fees	3	-	-	-
4	Amount of Fee per Full-Time Student	4	-	-	-
9	Total	9	-	-	-

Institution No.: GWA

Format 600

STATE SUPPORT

NAME: Western State College of Colorado

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1	-	-	-
2	HB 04-1422	2	6,896,788	-	-
3	SB 05-209	3	-	-	-
4	HB 06-1385	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		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	-	-

Institution No.: GWA

Format 700

STATE Grants and Contracts (Institutional Level Only)

NAME: Western State College of Colorado

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	State Grants	1	-	-	-
2	Contracts	2	-	6,299,347	6,577,560

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: Western State College of Colorado

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	99.00	4,748,142	99.00	4,856,406	105.41	5,302,992
2	Benefits, Exempt	2	-	1,104,884	-	1,155,704	-	1,456,484
3	Compensation, Part-Time Exempt	3	5.50	260,114	3.67	252,236	10.22	541,613
4	Subtotal Exempt Staff	4	104.50	6,113,140.0	102.67	6,264,347	115.63	7,301,089
5		5						
6	Compensation, Support Assistants	6						
7	Salaries, Classified Staff	7	6.40	214,267	6.60	205,520	5.40	204,627
8	Benefits, Classified Staff	8	-	44,166	-	50,125	-	51,001
9	Subtotal Support Staff	9	6.40	258,433	6.60	255,645	5.40	255,628
10		10						
11	Total Personnel	11	110.90	6,371,573	109.27	6,519,992	121.03	7,556,717
12		12						
13	Hourly Compensation	13		63,440		62,177		126,811
14		14						
15	Travel	15		83,392		80,643		124,350
16	Insurance (Property and Liability)	16		-		-		-
17	Other Current Expense (DO NOT INCLUDE PROPERTY, LIABILITY, AND WORKER'S C	17		314,659		378,775		566,110
18		18		-		-		-
19	Capital	19		57,803		56,489		770,116
20		20		-		-		-
21		21		-		-		-
22		22		-		-		-
23		23		-		-		-
24		24		-		-		-
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	110.90	6,890,867	109.27	7,098,076	121.03	9,144,104

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: Western State College of Colorado

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	-	-	-	-	-	-
2	Benefits, Exempt	2	-	-	-	-	-	-
3	Compensation, Research Assistants	3	-	-	-	-	-	-
4	Subtotal Exempt Staff	4	-	-	-	-	-	-
5		5						
6	Compensation, Support Assistants	6	-	-	-	-	-	-
7	Salaries, Classified Staff	7	-	-	-	-	-	-
8	Benefits, Classified Staff	8	-	-	-	-	-	-
9	Subtotal Support Staff	9	-	-	-	-	-	-
10		10						
11	Total Personnel	11	-	-	-	-	-	-
12		12						
13	Hourly Compensation	13	-	-	-	-	-	-
14		14						
15	Travel	15	-	-	-	-	-	-
16	Other Current Expense	16	-	-	-	-	-	-
17	Capital	17	-	-	-	-	-	-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL RESEARCH	25	0.00	-	0.00	-	0.00	-

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Western State College of Colorado

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	-	-	-	-	-	-
2	Benefits, Exempt	2	-	-	-	-	-	-
3		3	-	-	-	-	-	-
4	Subtotal Exempt Staff	4	-	-	-	-	-	-
5		5						
6		6	-	-	-	-	-	-
7	Salaries, Classified Staff	7		-		-		-
8	Benefits, Classified Staff	8		-		-		-
9	Subtotal Support Staff	9	-	-	-	-	-	-
10		10						
11	Total Personnel	11	-	-	-	-	-	-
12		12						
13	Hourly Compensation/Other Support Assistants	13		-		-		-
14		14						
15	Travel	15		-		-		-
16	Other Current Expense	16		-		-		40,000
17	Capital	17		-		-		-
18		18		-		-		-
19		19		-		-		-
20		20		-		-		-
21		21		-		-		-
22		22		-		-		-
23		23		-		-		-
24		24		-		-		-
25	TOTAL UNRESTRICTED EDUCATION & GENERAL PUBLIC SERVICE	25	-	-	-	-	-	40,000

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Western State College of Colorado

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	6.30	295,547	6.30	341,095	9.92	451,614
2	Benefits, Exempt	2		68,364		85,645		131,094
3		3						
4	Subtotal Exempt Staff	4	6.30	363,911	6.30	426,741	9.92	582,708
5		5						
6		6						
7	Salaries, Classified Staff	7	4.00	170,521	4.00	165,130	5.40	287,751
8	Benefits, Classified Staff	8		19,133		5,079		62,822
9	Subtotal Support Staff	9	4.00	189,654	4.00	170,209	5.40	350,573
10		10						
11	Total Personnel	11	10.30	553,565	10.30	596,950	15.32	933,281
12		12						
13	Hourly Compensation/Other Support Assistants	13		21,755		15,555		25,330
14		14						
15	Travel	15		12,141		13,105		22,211
16	Other Current Expense	16		98,527		104,038		126,679
17	Capital	17		14,438		18,711		14,900
18	Learning Materials	18		162,768		149,128		150,000
19	AHEC	19		-		-		-
20	Auraria Library	20		-		-		-
21		21		-		-		-
22		22		-		-		-
23		23		-		-		-
24		24		-		-		-
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	10.30	863,194	10.30	897,487	15.32	1,272,401

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: Western State College of Colorado

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	31.10	1,253,702	34.00	1,289,013	38.70	1,384,503
2	Benefits, Exempt	2		327,309		304,641		426,199
3		3						
4	Subtotal Exempt Staff	4	31.10	1,581,011	34.00	1,593,654	38.70	1,810,702
5		5						
6		6						
7	Salaries, Classified Staff	7	4.90	156,975	4.20	132,819	4.24	144,407
8	Benefits, Classified Staff	8		13,416		17,003		35,168
9	Subtotal Support Staff	9	4.90	170,391	4.20	149,822	4.24	179,575
10		10						
11	Total Personnel	11	36.00	1,751,402	38.20	1,743,476	42.95	1,990,277
12		12						
13	Hourly Compensation/Other Support Assistants	13		96,616		87,234		72,862
14		14						
15	Travel	15		107,986		167,955		88,121
16	Other Current Expense	16		577,425		625,135		861,385
17	Capital	17		17,737		25,294		-
18		18		-		-		-
19	AHEC	19		-		-		-
20		20		-		-		-
21		21		-		-		-
22		22		-		-		-
23		23		-		-		-
24		24		-		-		-
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES	25	36.00	2,551,166	38.20	2,649,094	42.95	3,012,645

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Western State College of Colorado

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	9.90	681,092	13.50	704,129	14.81	857,021
2	Benefits, Exempt	2		171,735		177,630		249,813
3		3						
4	Subtotal Exempt Staff	4	9.90	852,827	13.50	881,759	14.81	1,106,834
5		5						
6		6						
7	Salaries, Classified Staff	7	16.30	732,691	13.50	748,169	14.81	787,404
8	Benefits, Classified Staff	8		94,937		134,699		166,150
9	Subtotal Support Staff	9	16.30	827,628	13.50	882,868	14.81	953,554
10		10						
11	Total Personnel	11	26.20	1,680,455	27.00	1,764,627	29.61	2,060,388
12		12						
13	Hourly Compensation/Other Support Assistants	13		40,208		24,130		42,060
14		14		-		-		-
15	Travel	15		41,714		86,345		108,290
16	Other Current Expense	16		474,375		409,139		598,584
17	Capital	17		33,385		52,587		174,000
18		18		-		-		-
19	AHEC	19		-		-		-
20		20		-		-		-
21		21		-		-		-
22		22		-		-		-
23		23		-		-		-
24		24		-		-		-
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	26.20	2,270,137	27.00	2,336,828	29.61	2,983,322

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Western State College of Colorado

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	1.00	42,703	1.50	77,531	2.02	98,623
2	Benefits, Exempt	2		8,588		18,471		34,854
3		3						
4	Subtotal Exempt Staff	4	1.00	51,291	1.50	96,002	2.02	133,477
5		5						
6		6						
7	Salaries, Classified Staff	7	16.40	432,402	17.90	411,305	20.01	592,873
8	Benefits, Classified Staff	8		35,884		90,199		163,850
9	Subtotal Support Staff	9	16.40	468,286	17.90	501,504	20.01	756,723
10		10						
11	Total Personnel	11	17.40	519,577	19.40	597,506	22.03	890,200
12		12						
13	Hourly Compensation/Other Support Assistants	13		113,568		189,149		209,088
14	Rentals	14		-		-		-
15	Travel	15		6,684		7,150		3,800
16	Utilities	16		598,607		792,024		845,000
17	Other Current Expense	17		43,220		40,457		269,905
18	Capital	18		7,513		2,994		57,000
19	AHEC	19		-		-		-
20		20		-		-		-
21		21		-		-		-
22		22		-		-		-
23		23		-		-		-
24		24		-		-		-
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	17.40	1,289,169	19.40	1,629,280	22.03	2,274,993
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
27	At Beginning of Year	27		502,945		502,945		502,945
28	Gross Sq. Ft. Added During Year (List)	28		-		-		-
29		29		-		-		-
30		30		-		-		-
31		31		-		-		-
32		32		-		-		-
33	Gross Sq. Ft. Eliminated During Year (List)	33		-		-		-
34		34		-		-		-
35		35		-		-		-
36		36		-		-		-
37	Average Gross Sq. Ft. Maintained	37		502,945		502,945		502,945
38		38		-		-		-
39	Acres Maintained by Grounds Staff	39		143		143		143

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Western State College of Colorado

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Scholarships and Fellowships	1	384,317	677,314	830,000
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	384,317	677,314	830,000
26	Amt of Scholarships/Fellowships offset to Nonexempt Revenues as Scholarship Allowance	26	2,111,239	2,799,044	2,799,044

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: Western State College of Colorado

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	-	-	-	-	-	-
2	Benefits, Exempt	2	-	-	-	-	-	-
3		3	-	-	-	-	-	-
4	Subtotal Exempt Staff	4	-	-	-	-	-	-
5		5						
6		6	-		-		-	
7	Salaries, Classified Staff	7		-		-		-
8	Benefits, Classified Staff	8		-		-		-
9	Subtotal Support Staff	9	-	-	-	-	-	-
10		10						
11	Total Personnel	11	-	-	-	-	-	-
12		12						
13	Hourly Compensation/Other Support Assistants	13		-		-		-
14		14						
15	Travel	15		-		-		-
16	Other Current Expense	16		-		-		-
17	Capital	17						
18		18		-		-		-
19		19		-		-		-
20		20		-		-		-
21		21		-		-		-
22		22		-		-		-
23		23		-		-		-
24		24		-		-		-
25	TOTAL UNRESTRICTED EDUCATION & GENERAL AUXILIARIES	25	-	-	-	-	-	-

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: Western State College of Colorado

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Mandatory Transfers:	1	-	-	-
2		2	-	-	-
3		3	-	-	-
4		4	-	-	-
5		5	-	-	-
6		6	-	-	-
7		7	-	-	-
8		8	-	-	-
9		9	-	-	-
10	Subtotal Mandatory Transfers:	10	-	-	-
11		11			
12	Non-mandatory Transfers:	12			-
13	Indirect Cost Recovery	13	(51,733)	(33,210)	(30,000)
14	Transfers to Other Funds	14	540,261	2,389,190	-
15		15			-
16		16		-	-
17		17		-	-
18		18	-	-	-
19	Subtotal Non-mandatory Transfers:	19	488,528	2,355,980	(30,000)
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	488,528	2,355,980	(30,000)

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: Western State College of Colorado

Date: 10/1/2006

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2005 Appropriation		FY 2006 Appropriation		FY 2007 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	P9908 Add/Ren Taylor Hall		2	-	-	-	-	-	-
3	HB02-1420	\$131,461	3	-	-	-	-	-	-
4	SB03-169		4	5,539	-	-	-	-	-
5			5	-	-	-	-	-	-
6	CONTROLLED MAINTENANCE		6	-	-	-	-	-	-
7	M00029 Taylor Hall Repair/Replacement Fire Alarm Sys		7	-	-	-	-	-	-
8	HB00-1451	\$191,000	8	-	-	-	-	-	-
9	SB01-212	\$94,050	9	-	-	-	-	-	-
10	HB02-1420	\$127,009	10	-	-	-	-	-	-
11	SB03-169		11	18,361	-	-	-	-	-
12	M00030 Campus Wide, Repair/Replace Parking Lots		12	-	-	-	-	-	-
13	SB01-212	\$725,779	13	-	-	-	-	-	-
14	HB02-1420	\$48,797	14	-	-	-	-	-	-
15	SB03-169		15	5,900	-	-	-	-	-
16	M05042 Wright Gym Repair/Replace Pool Systems		16	-	-	-	-	-	-
17	SB05-209		17	-	-	389,391	-	-	-
18	M06053 Heat Plant Repair/Replace Demolition		18	-	-	-	-	-	-
19	HB06-1385		19	-	-	-	-	540,250	-
20	M06054 Sewer System Repair/Replace		20	-	-	-	-	-	-
21	HB06-1385		21	-	-	-	-	323,897	-
22	P0615 Kelley Hall Renovation		22	-	-	-	-	-	-
23	HB06-1385		23	-	-	-	-	349,133	-
24			24	-	-	-	-	-	-
25			25	-	-	-	-	-	-
26	TOTAL APPROPRIATIONS		26	29,800	-	389,391	-	1,213,280	-

Risk Management and Utility Pool			
Risk Management/Utilities 2007-2008			
E&G			
Risk Management	05-06 Actual	06-07 est	07-08 est
Liability	6,747	22,501	23,626
Workers' Compensation	34,609	145,836	153,128
Property	74,568	131,482	138,056
Utility			
	792,024	845,000	951,160
Non-E&G			
Risk Management	05-06 Actual	06-07 est	07-08 est
Liability	1,751	5,838	6,130
Workers' Compensation	2,565	10,774	11,313
Property	70,789	124,818	131,059
Utility			
	827,052	881,400	1,043,624

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

The Worker's Compensation amounts will be deducted from the roll up of forms 1100 to 1900 in

Please submit this form to Giao Giang by October 1, 2006.

Giao Giang
 1380 Lawrence Street, Suite 1200
 Denver, CO 80204
 Ph:303-833-2723
 Fax: 303-866-4266
giao.giang@cche.state.co.us