

# **Budget Data Book**

**Actual Fiscal Years 2005-2006 and 2006-07  
Estimate Fiscal Year 2007-08**



**Submitted: ~~October 1, 2007~~ Revised November 19, 2007**

Governing Board Summary

NAME: Western State College of Colorado

Date: 10/1/2007

Ln No	Functional Expenditure Summary	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Instruction	1	109.27	7,098,076	121.03	8,022,834	125.31	9,649,417
2	Research (State Supported)	2	0.00	-	0.00	-	0.00	-
3	Public Service	3	0.00	-	1.00	40,776	0.00	41,440
4	Academic Support	4	10.30	897,487	15.32	1,261,986	16.83	1,362,604
5	Student Services	5	38.20	2,649,094	42.95	2,974,964	44.29	3,148,126
6	Institutional Support	6	27.00	2,336,828	29.62	2,933,007	33.09	3,477,250
7	Operation & Maintenance of Plant	7	19.40	1,629,280	22.03	1,823,115	22.03	2,322,111
8	Scholarships & Fellowships	8	0.00	677,314	0.00	809,234	0.00	900,000
9	Hospitals	9	0.00	-	0.00	-	0.00	-
10	Transfers	10	0.00	2,355,980	0.00	1,067,549	0.00	(30,000)
11	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL EXPENDITURES</b>	11	204.17	17,644,058	231.95	18,933,466	241.55	20,870,948
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	0.00	-	0.00	-	0.00	-
14	FFS Contracts	14	0.00	6,299,347	0.00	6,694,357	0.00	7,489,531
15	Undergraduate Resident Tuition "Stipend"	15	0.00	3,592,800	0.00	3,678,183	0.00	3,875,986
16	Undergraduate Resident Tuition "Student Share"	16	1521.66	3,780,705	1451.68	4,012,046	1451.68	4,122,145
17	<b>Subtotal Undergraduate Tuition</b>	17	1521.66	7,373,505	1451.68	7,690,229	1451.68	7,998,131
18	Graduate Resident Tuition	18	0.00	-	0.00	-	0.00	-
19	Non-Resident Tuition	19	497.20	4,999,910	466.23	4,587,172	466.23	4,714,434
20	Total Tuition	20	2018.86	12,373,415	1917.91	12,277,401	1917.91	12,712,565
21	Other State Appropriated Nonexempt Unrestricted E&G	21	0.00	(2,427,252)	0.00	(3,175,823)	0.00	-
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		16,245,510		15,795,935		20,202,096
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25	0.00	1,398,550	0.00	3,137,533	0.00	391,000
26		26						
27	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL REVENUE</b>	27		17,644,060		18,933,467		20,593,096
Scholarship Allowance related to Unrestricted Education & General Revenue				2,799,044		2,965,602		2,799,044

INSTITUTION SUMMARY

NAME: Western State College of Colorado

Date: 10/1/2007

Ln No	Functional Expenditure Summary	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Instruction	1	109.27	7,098,076	121.03	8,022,834	125.31	9,649,417
2	Research (State Supported)	2	-	-	-	-	-	-
3	Public Service	3	-	-	1.00	40,776	-	41,440
4	Academic Support	4	10.30	897,487	15.32	1,261,986	16.83	1,362,604
5	Student Services	5	38.20	2,649,094	42.95	2,974,964	44.29	3,148,126
6	Institutional Support	6	27.00	2,336,828	29.62	2,933,007	33.09	3,477,250
7	Operation & Maintenance of Plant	7	19.40	1,629,280	22.03	1,823,115	22.03	2,322,111
8	Scholarships & Fellowships	8	-	677,314	-	809,234	-	900,000
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	2,355,980	-	1,067,549	-	(30,000)
11	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL EXPENDITURES</b>	11	204.17	17,644,058	231.95	18,933,466	241.55	20,870,948
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	-	-	-	-	-
14	FFS Contracts	14	-	6,299,347	-	6,694,357	-	7,489,531
15	Undergraduate Resident Tuition "Stipend"	15		3,592,800		3,678,183		3,875,986
16	Undergraduate Resident Tuition "Student Share"	16	1,521.66	3,780,705	1,451.68	4,012,046	1,451.68	4,122,145
17	<b>Subtotal Undergraduate Tuition</b>	17	1,521.66	7,373,505	1,451.68	7,690,229	1,451.68	7,998,131
18	Graduate Resident Tuition	18	-	-	-	-	-	-
19	Non-Resident Tuition	19	497.20	4,999,910	466.23	4,587,172	466.23	4,714,434
20	Total Tuition	20	2,018.86	12,373,415	1,917.91	12,277,401	1,917.91	12,712,565
21	Other State Appropriated Nonexempt Unrestricted E&	21	-	(2,427,252)	-	(3,175,823)	-	-
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		16,245,510		15,795,935		20,202,096
24		24						
25	Non State Exempt Appropriated Unrestricted E & G P	25		1,398,550		3,137,533		391,000
26		26						
27	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL REVENUE</b>	27		17,644,060		18,933,467		20,593,096
Scholarship Allowance related to Unrestricted Education & General Revenue				2,799,044		2,965,602		2,799,044

Institution No.: GWA

Format 070

Fee-For-Service Contracts (System Level Only)

NAME: Western State College of Colorado

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 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	-	18,690
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	5,724,238	7,470,841
12	Total	12	6,299,347	6,694,357	7,489,531

\* 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: 10/1/2007

Ln No		Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A	1,521.66	1,451.68	1,451.68
2B	Non-COF Resident Undergraduate FTE	2B			-
2C	Total Resident Undergraduate FTE	2C	1,521.66	1,451.68	1,451.68
3	Resident Graduate FTE	3			
4	Total Resident FTE	4	1,521.66	1,451.68	1,451.68
5		5			
6	Nonresident Undergraduate FTE	6	497.20	466.23	466.23
7	Nonresident Graduate FTE	7			
8	Total Nonresident FTE	8	497.20	466.23	466.23
9		9			
10	Total FTE Undergraduate	10	2,018.86	1,917.91	1,917.91
11	Total FTE Graduate	11	-	-	-
12	Total FTE Students	12	2,018.86	1,917.91	1,917.91
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	8,589.63	9,651.85	10,533.39
<del>16A</del>	<del>General Fund Per Resident FTE (04-05 ONLY)</del>	<del>16A</del>	<del>N/A</del>	<del>N/A</del>	<del>N/A</del>
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	2,400.00	2,580	2,670
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	102.67	115.63	119.11
21	FTE Full-time Faculty	21	99.00	105.41	108.89
22	FTE Part-time Faculty	22	3.67	10.22	10.22
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	61,014	57,985	66,309
26	Full-time Average Compensation	26	60,728	59,722	67,962
27	Part-time Average Compensation	27	68,729	40,072	48,701
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	204.17	231.95	241.55

Institution No.: GWA

Format 35R

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

NAME: Western State College of Colorado

Date: 10/1/2007

Ln No		Ln No	2006-07 Actual	2007-08 Actual	Change
1	UNDERGRADUATE	1			
2	General (net of COF)	2	2,554	2,688	5.3%
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			

\* 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: 10/1/2007

Ln No		Ln No	2006-07 Actual	2007-08 Actual	Change
1	UNDERGRADUATE	1			
2	General	2	11,112	11,520	3.7%
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	2006-07 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2007-08 Est FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-				
Lower Level	1,208.00	55.20	21.88	1,208.00	58.71	20.58
Upper Level	709.90	60.40	11.75	709.90	60.40	11.75
Total Undergraduate	1,917.90	115.60	16.59	1,917.90	119.11	16.10
Graduate I	-	-	-	-	-	-
Graduate II	-	-	-	-	-	-
Total Graduate	-	-	-	-	-	-
Grand Total	1,917.90	115.60	16.59	1,917.90	119.11	16.10

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: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	SUMMER	1						
2	Resident	2	-	-	-	-	-	-
3	Graduate	3	66.73	268,268	58.07	295,105	58.07	268,000
4	Nonresident	4	-	-	-	-	-	-
5	Graduate	5	17.93	238,104	16.03	214,344	16.03	237,000
6	Undergraduate	6	84.66	506,372	74.10	509,449	74.10	505,000
7	Subtotal Summer	7						
8	FALL	8						
9	Resident	9	-	-	-	-	-	-
10	Graduate	10	769.38	3,741,334	742.52	3,929,924	742.52	4,116,425
11	Nonresident	11	-	-	-	-	-	-
12	Graduate	12	251.97	2,482,118	245.48	2,432,511	245.48	3,221,766
13	Undergraduate	13	1,021.35	6,223,452	988.00	6,362,435	988.00	7,338,191
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	685.55	3,363,903	651.09	3,465,200	651.09	3,613,706
25	Nonresident	25	-	-	-	-	-	-
26	Graduate	26	227.30	2,279,688	204.72	1,940,317	204.72	1,255,668
27	Undergraduate	27	912.85	5,643,591	855.81	5,405,517	855.81	4,869,374
28	Subtotal Spring	28						
29	SUBTOTAL	29						
30	Resident	30	-	-	-	-	-	-
31	Graduate	31	1,521.66	7,373,505	1,451.68	7,690,229	1,451.68	7,998,131
32	Nonresident	32	-	-	-	-	-	-
33	Graduate	33	497.20	4,999,910	466.23	4,587,172	466.23	4,714,434
34	Undergraduate	34	2,018.86	12,373,415	1,917.91	12,277,401	1,917.91	12,712,565
35	SUBTOTAL RESIDENT	35						
36	SUBTOTAL NONRESIDENT	36						
37	SUBTOTAL GRADUATE	37						
38	SUBTOTAL UNDERGRADUATE	38						
39	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 11XX)	39	2,018.86	12,373,415	1,917.91	12,277,401	1,917.91	12,712,565
40	Scholarship Allowance related to Nonexempt Current COFRS Program Code 11XX	40						
41	Total Tuition Includes Stipend Reimbursement	41						

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: Western State College of Colorado

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Other State Appropriated Unrestricted Education & General Revenues (Itemize)	1	-	-	-
2	Incidental Income - Educational Activities	2	-	-	-
3	Instructional Fees / Course Fees	3	288,200	20,930	-
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	288,200	20,930	-
10	Rents	10	-	-	-
11	Investment Income	11	-	-	-
12	Miscellaneous Income	12	-	-	-
13		13	-	-	-
14	Total Non-Operating Revenues	14	-	-	-
15	Total Other State Appropriated Unrestricted Education & General Revenues	15	288,200	20,930	-
16	Rollforward to Future Year (includes\$ for comp. Absences)	16	(2,715,452)	(3,196,753)	-
17		17	-	-	-
18		18	-	-	-
19		19	-	-	-
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Nonexempt Current E&G COFRS Program Code 11XX)	20	(2,427,252)	(3,175,823)	-

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: Western State College of Colorado

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 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	148,684	295,540	238,000
12	Miscellaneous Income	12	154,106	115,110	153,000
13	Transfers In From Auxiliary Funds	13	-	11,431	-
14	Total Non-Operating Revenues	14	302,790	422,081	391,000
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	302,790	422,081	391,000
16	Rollforward to Future Year (includes \$ for comp. Absences)	16	-	-	-
17	Rollforward from Prior Year	17	1,095,760	2,715,452	-
18		18	-	-	-
19		19	-	-	-
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Exempt Current E&G COFRS Program Code 11XX)	20	1,398,550	3,137,533	391,000

Institution No.: GWA

Format 412

APPROPRIATED DEDICATED STUDENT FEES FOR THE CONSTRUCTION OF FACILITIES

NAME: Western State College of Colorado

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 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: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1	-	-	-
2		2	-	-	-
3		3	-	-	-
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		15	-	-	-
16		16	-	-	-
17		17	-	-	-
18		18	-	-	-
19		19	-	-	-
20		20	-	-	-
21		21	-	-	-
22		22	-	-	-
23		23	-	-	-
24		24	-	-	-
25	TOTAL APPROPRIATION REVENUES	25	-	-	-

Institution No.: GWA

Format 700

STATE Grants and Contracts (Institutional Level Only)

NAME: Western State College of Colorado

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	State Grants	1	-	-	-
2	Contracts	2	6,299,347	6,694,357	7,489,531

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: Western State College of Colorado

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	99.00	4,856,406	105.41	5,045,797	108.89	5,902,597
2	Benefits, Exempt	2	-	1,155,704	-	1,249,485	-	1,497,775
3	Compensation, Part-Time Exempt	3	3.67	252,236	10.22	409,534	10.22	497,720
4	Subtotal Exempt Staff	4	102.67	6,264,347	115.63	6,704,816	119.11	7,898,092
5		5						
6	Compensation, Support Assistants	6						
7	Salaries, Classified Staff	7	6.60	205,520	5.40	209,147	6.20	197,656
8	Benefits, Classified Staff	8	-	50,125	-	45,654	-	64,942
9	Subtotal Support Staff	9	6.60	255,645	5.40	254,801	6.20	262,598
10		10						
11	Total Personnel	11	109.27	6,519,992	121.03	6,959,617	125.31	8,160,690
12		12						
13	Hourly Compensation	13		62,177		79,100		130,008
14		14						
15	Travel	15		80,643		127,200		134,350
16	Insurance (Property and Liability)	16		-		-		-
17	Other Current Expense (DO NOT INCLUDE PROPERTY, LIABILITY, AND WORKER'S C	17		378,775		464,147		587,253
18		18		-		-		-
19	Capital	19		56,489		392,770		637,116
20		20		-		-		-
21		21		-		-		-
22		22		-		-		-
23		23		-		-		-
24		24		-		-		-
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	109.27	7,098,076	121.03	8,022,834	125.31	9,649,417

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: Western State College of Colorado

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 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	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL RESEARCH</b>	25	0.00	-	0.00	-	0.00	-



UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Western State College of Colorado

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	-	-	1.00	40,000	-	-
2	Benefits, Exempt	2	-	-	-	-	-	-
3		3	-	-	-	-	-	-
4	Subtotal Exempt Staff	4	-	-	1.00	40,000	-	-
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	-	-	1.00	40,000	-	-
12		12						
13	Hourly Compensation/Other Support Assistants	13		-		-		-
14		14						
15	Travel	15		-		-		-
16	Other Current Expense	16		-		776		41,440
17	Capital	17		-		-		-
18		18		-		-		-
19		19		-		-		-
20		20		-		-		-
21		21		-		-		-
22		22		-		-		-
23		23		-		-		-
24		24		-		-		-
25	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL PUBLIC SERVICE</b>	25	-	-	1.000	40,776	-	41,440

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Western State College of Colorado

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	6.30	341,095	9.92	508,448	12.33	573,175
2	Benefits, Exempt	2		85,645		139,511		153,667
3		3						
4	Subtotal Exempt Staff	4	6.30	426,741	9.92	647,958	12.33	726,842
5		5						
6		6						
7	Salaries, Classified Staff	7	4.00	165,130	5.40	232,032	4.50	217,117
8	Benefits, Classified Staff	8		5,079		57,717		47,996
9	Subtotal Support Staff	9	4.00	170,209	5.40	289,748	4.50	265,113
10		10						
11	Total Personnel	11	10.30	596,950	15.32	937,707	16.83	991,955
12		12						
13	Hourly Compensation/Other Support Assistants	13		15,555		22,605		25,969
14		14						
15	Travel	15		13,105		12,849		23,010
16	Other Current Expense	16		104,038		100,654		136,770
17	Capital	17		18,711		19,973		14,900
18	Learning Materials	18		149,128		168,199		170,000
19	AHEC	19		-		-		-
20	Auraria Library	20		-		-		-
21		21		-		-		-
22		22		-		-		-
23		23		-		-		-
24		24		-		-		-
25	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL ACADEMIC SUPPORT</b>	25	10.30	897,487	15.32	1,261,986	16.83	1,362,604

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: Western State College of Colorado

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	34.00	1,289,013	38.70	899,052	38.92	1,472,617
2	Benefits, Exempt	2		304,641		867,461		424,782
3		3						
4	Subtotal Exempt Staff	4	34.00	1,593,654	38.70	1,766,513	38.92	1,897,399
5		5						
6		6						
7	Salaries, Classified Staff	7	4.20	132,819	4.25	107,960	5.37	189,831
8	Benefits, Classified Staff	8		17,003		31,614		49,230
9	Subtotal Support Staff	9	4.20	149,822	4.25	139,574	5.37	239,061
10		10						
11	Total Personnel	11	38.20	1,743,476	42.95	1,906,087	44.29	2,136,460
12		12						
13	Hourly Compensation/Other Support Assistants	13		87,234		91,632		74,696
14		14						
15	Travel	15		167,955		179,598		91,203
16	Other Current Expense	16		625,135		782,411		845,767
17	Capital	17		25,294		15,237		-
18		18		-		-		-
19	AHEC	19		-		-		-
20		20		-		-		-
21		21		-		-		-
22		22		-		-		-
23		23		-		-		-
24		24		-		-		-
25	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL STUDENT SERVICES</b>	25	38.20	2,649,094	42.95	2,974,964	44.29	3,148,126

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Western State College of Colorado

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	13.50	704,129	14.81	917,008	19.11	1,155,454
2	Benefits, Exempt	2		177,630		237,615		313,886
3		3						
4	Subtotal Exempt Staff	4	13.50	881,759	14.81	1,154,623	19.11	1,469,340
5		5						
6		6						
7	Salaries, Classified Staff	7	13.50	748,169	14.81	666,592	13.98	781,194
8	Benefits, Classified Staff	8		134,699		110,335		163,790
9	Subtotal Support Staff	9	13.50	882,868	14.81	776,928	13.98	944,984
10		10						
11	Total Personnel	11	27.00	1,764,627	29.62	1,931,551	33.09	2,414,324
12		12						
13	Hourly Compensation/Other Support Assistants	13		24,130		39,499		43,121
14		14		-		-		-
15	Travel	15		86,345		92,786		142,461
16	Other Current Expense	16		409,139		668,325		703,344
17	Capital	17		52,587		200,846		174,000
18		18		-		-		-
19	AHEC	19		-		-		-
20		20		-		-		-
21		21		-		-		-
22		22		-		-		-
23		23		-		-		-
24		24		-		-		-
25	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL INSTITUTIONAL SUPPORT</b>	25	27.00	2,336,828	29.62	2,933,007	33.09	3,477,250

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Western State College of Colorado

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	1.50	77,531	2.02	112,981	2.54	124,861
2	Benefits, Exempt	2		18,471		26,685		29,416
3		3						
4	Subtotal Exempt Staff	4	1.50	96,002	2.02	139,665	2.54	154,277
5		5						
6		6						
7	Salaries, Classified Staff	7	17.90	411,305	20.01	398,858	19.49	605,941
8	Benefits, Classified Staff	8		90,199		94,729		182,809
9	Subtotal Support Staff	9	17.90	501,504	20.01	493,588	19.49	788,750
10		10						
11	Total Personnel	11	19.40	597,506	22.03	633,253	22.03	943,027
12		12						
13	Hourly Compensation/Other Support Assistants	13		189,149		206,774		214,357
14	Rentals	14		-		-		-
15	Travel	15		7,150		7,150		3,937
16	Utilities	16		792,024		676,666		887,000
17	Other Current Expense	17		40,457		297,073		216,790
18	Capital	18		2,994		2,199		57,000
19	AHEC	19		-		-		-
20	Property Insurance	20		-		-		-
21		21		-		-		-
22		22		-		-		-
23		23		-		-		-
24		24		-		-		-
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	19.40	1,629,280	22.03	1,823,115	22.03	2,322,111
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: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Scholarships and Fellowships	1	677,314	809,234	900,000
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	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL SCHOLARSHIPS &amp; FELLOWSHIPS</b>	25	677,314	809,234	900,000
26	Amt of Scholarships/Fellowships offset to Nonexempt Revenues as Scholarship Allowance	26	2,799,044	2,965,602	2,799,044

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: Western State College of Colorado

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 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	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL AUXILIARIES</b>	25	-	-	-	-	-	-

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: Western State College of Colorado

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 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	(33,210)	(101,927)	(30,000)
14	Transfers to Other Funds	14	2,389,190	1,169,477	-
15		15			-
16		16		-	-
17		17		-	-
18		18	-	-	-
19	Subtotal Non-mandatory Transfers:	19	2,355,980	1,067,549	(30,000)
20	<b>TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION &amp; GENERAL FUNDS 310 and 311</b>	20	2,355,980	1,067,549	(30,000)



Institution No.: GWA

Format 9200

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: Western State College of Colorado

Date: 10/1/2007

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2006 Appropriation		FY 2007 Appropriation		FY 2008 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	P0615 Kelley Hall Renovation (\$4,334,103)		2	-	-	-	-	-	-
3	HB06-1385		3	-	-	349,133	-	-	-
4	SB07-239		4	-	-	-	-	3,984,970	-
5			5	-	-	-	-	-	-
6	CONTROLLED MAINTENANCE		6	-	-	-	-	-	-
7	M05042 Pool Filter Repairs (\$496,125)		7	-	-	-	-	-	-
8	SB05-209		8	496,125	-	-	-	-	-
9			9	-	-	-	-	-	-
10	M06053 Heat Plant Repair/Replace Demolition		10	-	-	-	-	-	-
11	HB06-1385		11	-	-	540,250	-	-	-
12			12	-	-	-	-	-	-
13	M06054 Sewer System Repair/Replace Phase I		13	-	-	-	-	-	-
14	HB06-1385		14	-	-	323,897	-	-	-
15	SB07-239		15	-	-	-	-	287,654	-
16			16	-	-	-	-	-	-
17	M07024 Electrical Power Dist Repair/Replacement		17	-	-	-	-	-	-
18	SB07-239		18	-	-	-	-	382,480	-
19			19	-	-	-	-	-	-
20	M07025 Repair Gym Roofing & Flooring		20	-	-	-	-	-	-
21	SB07-239		21	-	-	-	-	350,000	-
22			22	-	-	-	-	-	-
23			23	-	-	-	-	-	-
24			24	-	-	-	-	-	-
25			25	-	-	-	-	-	-
26	TOTAL APPROPRIATIONS		26	496,125	-	1,213,280	-	5,005,104	-