

Budget Data Book

**Actual Fiscal Years 2006-2007 and 2007-08
Estimate Fiscal Year 2008-09**

Western State College

Submitted: October 1, 2008

Governing Board Summary

NAME: Western State College

Date: 10/1/2008

Ln No	Functional Expenditure Summary	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008 -09 Estimate
1	Instruction	1	121.03	8,022,834	122.95	8,578,654	123.75	9,776,429
2	Research (State Supported)	2	0.00	-	0.00	-	0.00	-
3	Public Service	3	1.00	40,000	0.50	40,188	0.00	43,098
4	Academic Support	4	15.32	1,261,988	16.83	1,237,433	16.83	1,394,754
5	Student Services	5	42.95	2,974,965	44.29	3,358,309	46.21	3,344,431
6	Institutional Support	6	29.62	2,933,007	33.09	3,370,292	33.08	3,621,350
7	Operation & Maintenance of Plant	7	22.03	1,823,115	20.49	1,969,861	22.43	2,367,819
8	Scholarships & Fellowships	8	0.00	809,234	0.00	844,537	0.00	980,000
9	Hospitals	9	0.00	-	0.00	-	0.00	-
10	Transfers	10	0.00	1,056,119	0.00	138,384	0.00	(30,000)
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	231.95	18,921,262	238.15	19,537,657	242.30	21,497,881
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	0.00	-	0.00	-	0.00	-
14	FFS Contracts	14	0.00	6,694,357	0.00	7,624,361	0.00	8,171,017
15	Undergraduate Resident Tuition "Stipend"	15		3,678,183		3,731,330		4,002,000
16	Undergraduate Resident Tuition "Student Share"	16		4,012,046		4,170,064		4,470,293
17	Subtotal Undergraduate Tuition	17	1451.68	7,690,229	1428.43	7,901,394	1428.43	8,472,293
18	Graduate Resident Tuition	18	0.00	-	0.00	-	0.00	-
19	Non-Resident Tuition	19	466.23	4,587,172	447.91	4,451,780	447.91	4,227,672
20	Total Tuition	20	1917.91	12,277,401	1876.34	12,353,174	1876.34	12,699,965
21	Other State Appropriated Nonexempt Unrestricted E&G	21	0.00	(3,196,753)	0.00	(4,020,115)	0.00	-
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		18,971,758		19,977,535		20,870,982
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25		3,147,032		3,580,237		368,000
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		22,118,790		23,557,772		21,238,982
Scholarship Allowance related to Unrestricted Education & General Revenue				2,965,602		3,248,443		3,248,443

INSTITUTION SUMMARY

NAME: Western State College

Date: 10/1/2008

Ln No	Functional Expenditure Summary	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Instruction	1	121.03	8,022,834	122.95	8,578,654	123.75	9,776,429
2	Research (State Supported)	2	-	-	-	-	-	-
3	Public Service	3	1.00	40,000	0.50	40,188	-	43,098
4	Academic Support	4	15.32	1,261,988	16.83	1,237,433	16.83	1,394,754
5	Student Services	5	42.95	2,974,965	44.29	3,358,309	46.21	3,344,431
6	Institutional Support	6	29.62	2,933,007	33.09	3,370,292	33.08	3,621,350
7	Operation & Maintenance of Plant	7	22.03	1,823,115	20.49	1,969,861	22.43	2,367,819
8	Scholarships & Fellowships	8	-	809,234	-	844,537	-	980,000
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	1,056,119	-	138,384	-	(30,000)
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	231.95	18,921,262	238.15	19,537,657	242.30	21,497,881
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	-	-	-	-	-
14	FFS Contracts	14	-	6,694,357	-	7,624,361	-	8,171,017
15	Undergraduate Resident Tuition "Stipend"	15		3,678,183		3,731,330		4,002,000
16	Undergraduate Resident Tuition "Student Share"	16	1,451.68	4,012,046	1,428.43	4,170,064	1,428.43	4,470,293
17	Subtotal Undergraduate Tuition	17	1,451.68	7,690,229	1,428.43	7,901,394	1,428.43	8,472,293
18	Graduate Resident Tuition	18	-	-	-	-	-	-
19	Non-Resident Tuition	19	466.23	4,587,172	447.91	4,451,780	447.91	4,227,672
20	Total Tuition	20	1,917.91	12,277,401	1,876.34	12,353,174	1,876.34	12,699,965
21	Other State Appropriated Nonexempt Unrestricted E&	21	-	(3,196,753)	-	(4,020,115)	-	-
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		15,775,005		15,957,420		20,870,982
24		24						
25	Non State Exempt Appropriated Unrestricted E & G P	25		3,147,032		3,580,237		368,000
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		18,922,037		19,537,657		21,238,982
Scholarship Allowance related to Unrestricted Education & General Revenue				2,965,602		3,248,443		3,248,443

COFRS Code: 4407
 Institution No.: GWA

Format 070

Fee-For-Service Contracts (System Level Only)*

NAME: Western State College

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Contracts	1			
2	Educational services in rural areas or communities in which the cost of delivering	2			
3	the educational services is not sustained by the amount received in student tuition	3			
7	Reciprocal	7		18,690	
8	Graduate school services	8			
9	Economic development	9	970,119		
10	Specialized educational services and professional degrees, including but not limited	10	5,724,238	7,605,671	8,171,017
11	to the areas of dentistry, medicine, veterinary medicine, nursing, law, forestry	11			
	and engineering				
12	Total	12	6,694,357	7,624,361	8,171,017

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

STUDENT, FACULTY, AND STAFF DATA

NAME: Western State College

Date: 10/1/2008

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A	1,451.68	1,428.43	1,428.43
2B	Non-COF Resident Undergraduate FTE	2B			-
2C	Total Resident Undergraduate FTE	2C	1,451.68	1,428.43	1,428.43
3	Resident Graduate FTE	3			
4	Total Resident FTE	4	1,451.68	1,428.43	1,428.43
5		5			
6	Nonresident Undergraduate FTE	6	466.23	447.91	447.91
7	Nonresident Graduate FTE	7			
8	Total Nonresident FTE	8	466.23	447.91	447.91
9		9			
10	Total FTE Undergraduate	10	1,917.91	1,876.34	1,876.34
11	Total FTE Graduate	11	-	-	-
12	Total FTE Students	12	1,917.91	1,876.34	1,876.34
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	9,640.94	10,208.26	11,123.24
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	2,580.00	2,670	2,760
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	115.63	116.75	117.69
21	FTE Full-time Faculty	21	105.41	106.78	108.53
22	FTE Part-time Faculty	22	10.22	9.97	9.16
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	57,985	63,410	67,721
26	Full-time Average Compensation	26	59,722	64,963	70,676
27	Part-time Average Compensation	27	40,072	46,780	32,703
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	231.95	238.15	242.30

Institution No.: GWA

Format 35R

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

NAME: Western State College

Date: 10/1/2008

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	UNDERGRADUATE	1			
2	General	2	2,554	2,688	2,880
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 Stipend Amount 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

Format 35NR

Date: 10/1/2008

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	UNDERGRADUATE	1			
2	General	2	11,112	11,520	11,856
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

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	58.71	20.58	1,275.12	57.80	22.06
Upper Level	709.90	60.40	11.75	601.23	58.96	10.20
Total Undergraduate	1,917.90	119.11	16.10	1,876.35	116.76	16.07
Graduate I	-	-	-	-	-	-
Graduate II	-	-	-	-	-	-
Total Graduate	-	-	-	-	-	-
Grand Total	1,917.90	119.11	16.10	1876.35	116.76	16.07

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

Date: 10/1/2008

Ln			Ln	2006-07	2007-08	2008-09			
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual	FTE	Actual	FTE	Estimate
1	SUMMER		1						
2	Resident	Graduate (4801)	2						
3		Undergraduate (4802)	3	58.07	295,105	48.43	242,812	48.43	215,000
4	Nonresident	Graduate (4901)	4						
5		Undergraduate (4902)	5	16.03	214,344	14.10	156,977	14.10	150,000
6	Subtotal Summer		6	74.10	509,449	62.53	399,789	62.53	365,000
7	FALL		7						
8	Resident	Graduate (4801)	8						
9		Undergraduate (4802)	9	742.52	3,929,924	728.98	4,036,458	728.98	4,352,376
10	Nonresident	Graduate (4901)	10						
11		Undergraduate (4902)	11	245.48	2,432,511	235.38	2,304,590	235.38	2,206,612
12	Subtotal Fall		12	988.00	6,362,435	964.36	6,341,048	964.36	6,558,988
13	WINTER		13						
14	Resident	Graduate (4801)	14	-	-	-	-	-	-
15		Undergraduate (4802)	15	-	-	-	-	-	-
16	Nonresident	Graduate (4901)	16	-	-	-	-	-	-
17		Undergraduate (4902)	17	-	-	-	-	-	-
18	Subtotal Winter		18	-	-	-	-	-	-
19	SPRING		19						
20	Resident	Graduate (4801)	20						
21		Undergraduate (4802)	21	651.09	3,465,200	651.02	3,622,124	651.02	3,904,917
22	Nonresident	Graduate (4901)	22						
23		Undergraduate (4902)	23	204.72	1,940,317	198.43	1,990,213	198.43	1,871,060
24	Subtotal Spring		24	855.81	5,405,517	849.45	5,612,337	849.45	5,775,977
25	SUBTOTAL		25						
26	Resident	Graduate (4801)	26	-	-	-	-	-	-
27		Undergraduate (4802)	27	1,451.68	7,690,229	1,428.43	7,901,394	1,428.43	8,472,293
28	Nonresident	Graduate (4901)	28	-	-	-	-	-	-
29		Undergraduate (4902)	29	466.23	4,587,172	447.91	4,451,780	447.91	4,227,672
30			30						
31	SUBTOTAL RESIDENT		31	1,451.68	7,690,229	1,428.43	7,901,394	1,428.43	8,472,293
32	SUBTOTAL NONRESIDENT		32	466.23	4,587,172	447.91	4,451,780	447.91	4,227,672
33	SUBTOTAL GRADUATE		33	-	-	-	-	-	-
34	SUBTOTAL UNDERGRADUATE		34	1,917.91	12,277,401	1,876.34	12,353,174	1,876.34	12,699,965
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 1100)		35	1,917.91	12,277,401	1,876.34	12,353,174	1,876.34	12,699,965
36	Scholarship Allowance related to Education and General (COFRS Program Code 1100) Total Tuition Includes Stipend Reimbursement		36		2,965,602		3,248,443		3,248,443

Institution No.: GWA

APPROPRIATED EDUCATION & GENERAL FEES (Program Code 1100)

Format 410

NAME: Western State College

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Appropriated Academic Fees (RSC 5002)	1			
16	Rollforward to Future Year (includes\$ for comp. absences)	16	(3,196,753)	(4,020,115)	
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	(3,196,753)	(4,020,115)	-

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES (Balance of Program Code 1100)

NAME: Western State College

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 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	Incidental Income - Educational Activities	5			
6	Instructional Fees/Course Fees	6			
7	Student Activity Fees	7			
8	State Grants and Contracts (not FFS)	8			
9	Other Mandatory Fees				
10	Total Operating Revenues	9	-	-	-
11	Rents	10	-		
12	Investment Income	11	295,540	257,316	238,000
13	Miscellaneous Non-Operating Income	12	136,040	126,168	130,000
13		13			
14	Total Non-Operating Revenues	14	431,580	383,484	368,000
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	431,580	383,484	368,000
16	Rollforward to Future Year (includes \$ for comp. Absences)	16			-
17	Rollforward from Prior Year	17	2,715,452	3,196,753	-
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	3,147,032	3,580,237	368,000

Institution No.: GWA

Format 412

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

NAME: Western State College

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09] Estimate
1	Appropriated Facility Fees for the Construction of Academic Facilities (RSC 5007)	1			
2	Other Appropriated Fees (RSC 5002 not already reported on Format 411)	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

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Supplemental and Special Bills (Itemize)	1			
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	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

Fee-For-Service Contracts (Institutional Level Only)

NAME: Western State College

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Contracts (Actuals/Final Billing)	1	6,694,357	7,624,361	8,171,017

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: Western State College

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	105.41	5,045,797	106.78	5,516,539	108.53	6,046,004
2	Benefits, Exempt	2		1,249,485		1,420,202		1,624,695
3	Compensation, Part-Time Exempt	3	10.22	409,534	9.97	466,397	9.16	299,428
4	Subtotal Exempt Staff	4	115.63	6,704,816	116.75	7,403,138	117.69	7,970,127
5		5						
6	Compensation, Support Assistants	6			-		-	
7	Salaries, Classified Staff	7	5.40	209,147	6.20	213,706	6.06	226,896
8	Benefits, Classified Staff	8		45,654		42,263		75,689
9	Subtotal Support Staff	9	5.40	254,801	6.20	255,969	6.06	302,585
10		10						
11	Total Personnel	11	121.03	6,959,617	122.95	7,659,107	123.75	8,272,712
12		12						
13	Hourly Compensation	13		79,100		65,777		132,468
14		14						
15	Travel	15		127,200		141,314		137,305
16		16						
17	Other Current Expense	17		464,147		477,265		596,609
18		18						
19	Capital	19		392,770		235,192		637,335
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	121.03	8,022,834	122.95	8,578,654	123.75	9,776,429

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: Western State College

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1			0.00		0.00	
2	Benefits, Exempt	2						
3	Compensation, Research Assistants	3			0.00		0.00	-
4	Subtotal Exempt Staff	4	0.00	-	0.00	-	0.00	-
5		5						
6	Compensation, Support Assistants	6	0.00		0.00		0.00	
7	Salaries, Classified Staff	7			0.00		0.00	
8	Benefits, Classified Staff	8						
9	Subtotal Support Staff	9	0.00	-	0.00	-	0.00	-
10		10						
11	Total Personnel	11	0.00	-	0.00	-	0.00	-
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

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	1.00	40,000	0.500	20,147	-	
2	Benefits, Exempt	2				14,645		
3		3						
4	Subtotal Exempt Staff	4	1.00	40,000	0.500	34,792	-	-
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	0.500	34,792	-	-
12		12						
13	Hourly Compensation/Other Support Assistants	13						
14		14						
15	Travel	15						
16	Other Current Expense	16				5,396		43,098
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	1.00	40,000	0.500	40,188	-	43,098

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Western State College

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	9.92	508,448	12.33	514,111	12.33	576,717
2	Benefits, Exempt	2		139,511		119,116		146,135
3		3						
4	Subtotal Exempt Staff	4	9.92	647,959	12.33	633,227	12.33	722,852
5		5						
6		6						
7	Salaries, Classified Staff	7	5.40	232,032	4.50	200,835	4.50	226,843
8	Benefits, Classified Staff	8		57,717		59,492		66,812
9	Subtotal Support Staff	9	5.40	289,749	4.50	260,327	4.50	293,655
10		10						
11	Total Personnel	11	15.32	937,708	16.83	893,554	16.83	1,016,507
12		12						
13	Hourly Compensation/Other Support Assistants	13		22,605		18,686		26,405
14		14						
15	Travel	15		12,849		24,580		23,517
16	Other Current Expense	16		100,654		95,777		128,425
17	Capital	17		19,973		20,669		14,900
18	Learning Materials	18		168,199		184,169		185,000
19	AHEC	19		-		-		-
20	Auraria Library	20		-		-		-
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	15.32	1,261,988	16.83	1,237,433	16.83	1,394,754

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: Western State College

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	38.70	1,356,705	38.92	1,563,887	40.71	1,570,338
2	Benefits, Exempt	2		409,808		434,309		472,917
3		3						
4	Subtotal Exempt Staff	4	38.70	1,766,513	38.92	1,998,196	40.71	2,043,255
5		5						
6		6						
7	Salaries, Classified Staff	7	4.25	107,960	5.37	175,207	5.50	183,898
8	Benefits, Classified Staff	8		31,614		44,577		37,422
9	Subtotal Support Staff	9	4.25	139,574	5.37	219,784	5.50	221,320
10		10						
11	Total Personnel	11	42.95	1,906,087	44.29	2,217,980	46.21	2,264,575
12		12						
13	Hourly Compensation/Other Support Assistants	13		91,632		93,912		75,922
14		14						
15	Travel	15		179,598		174,276		93,210
16	Other Current Expense	16		782,411		868,869		910,724
17	Capital	17		15,237		3,273		
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES	25	42.95	2,974,965	44.29	3,358,309	46.21	3,344,431

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Western State College

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	14.81	917,008	19.11	1,117,149	20.02	1,304,615
2	Benefits, Exempt	2		237,615		292,105		369,068
3		3						
4	Subtotal Exempt Staff	4	14.81	1,154,623	19.11	1,409,254	20.02	1,673,683
5		5						
6		6						
7	Salaries, Classified Staff	7	14.81	666,592	13.98	753,650	13.06	699,566
8	Benefits, Classified Staff	8		110,335		136,623		152,597
9	Subtotal Support Staff	9	14.81	776,927	13.98	890,273	13.06	852,163
10		10						
11	Total Personnel	11	29.62	1,931,550	33.09	2,299,527	33.08	2,525,846
12		12						
13	Hourly Compensation/Other Support Assistants	13		39,499		59,387		44,001
14		14						
15	Travel	15		92,786		77,517		114,657
16	Other Current Expense	16		668,325		807,356		762,846
17	Capital	17		200,847		126,506		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	29.62	2,933,007	33.09	3,370,292	33.08	3,621,350

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Western State College

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	2.02	112,981	1.00	37,985	2.54	114,783
2	Benefits, Exempt	2		26,685		13,234		32,887
3		3						
4	Subtotal Exempt Staff	4	2.02	139,666	1.00	51,218	2.54	147,670
5		5						
6		6						
7	Salaries, Classified Staff	7	20.01	398,858	19.49	494,315	19.89	631,312
8	Benefits, Classified Staff	8		94,729		139,597		197,391
9	Subtotal Support Staff	9	20.01	493,587	19.49	633,913	19.89	828,703
10		10						
11	Total Personnel	11	22.03	633,253	20.49	685,131	22.43	976,373
12		12						
13	Hourly Compensation/Other Support Assistants	13		206,774		139,632		173,857
14	Rentals	14						
15	Travel	15		7,150		3,361		4,024
16	Utilities	16		676,666		659,888		931,350
17	Other Current Expense	17		297,073		395,240		174,215
18	Capital	18		2,199		86,609		108,000
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	22.03	1,823,115	20.49	1,969,861	22.43	2,367,819
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

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Scholarships and Fellowships	1	809,234	844,537	980,000
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	809,234	844,537	980,000

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: Western State College

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 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

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 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	(101,927)	(90,340)	(30,000)
14	Transfers to Other Funds	14	1,158,046	228,724	-
15		15			-
16		16		-	-
17		17		-	-
18		18	-	-	-
19	Subtotal Non-mandatory Transfers:	19	1,056,119	138,384	(30,000)
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	1,056,119	138,384	(30,000)

Institution No.: GWA

Format 9200

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: Western State College

Date: 10/1/2008

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2007 Appropriation		FY 2008 Appropriation		FY 2009 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	171,020		178,113			
4	SB07-239		4			3,408,583	1,039,445		
5	HB08-1375		5					583,481	160,555
6			6						
7	New College Union Building		7						
8	HB08-1375		8						26,037,787
9			9						
10	CONTROLLED MAINTENANCE		10						
11	M06053 Heat Plant Repair/Replace Demolition		11	358,993					
12	HB06-1385		12			165,009			
13	SB07-239		13					16,248	
14			14						
15	M06054 Sewer System Repair/Replace Phase I		15	40,757					
16	HB06-1385		16			208,607			
17	SB07-239		17					362,187	
18			18						
19	M07024 Electrical Power Dist Repair/Replacement		19						
20	SB07-239		20			324,208		58,272	
21	HB08-1375		21					291,157	
22			22						
23	M07025 Repair Gym Roofing & Flooring		23						
24	SB07-239		24			336,338			
25	HB08-1375		25					13,662	
26	TOTAL APPROPRIATIONS		26	570,770	-	4,620,858	1,039,445	1,325,007	26,198,342

