

Budget Data Book

**Actual Fiscal Years 2008-09 and 2009-10
Estimate Fiscal Year 2010-11**

Western State College

Submitted: October 1, 2010

Governing Board Summary

NAME: Western State College of Colorado

Date: 10/1/2010

Ln No	Functional Expenditure Summary	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Instruction	1	123.89	9,034,738	122.09	9,079,989	117.66	9,328,421
2	Research (State Supported)	2	0.00	-	0.00	-	0.00	-
3	Public Service	3	0.25	48,463	0.25	43,098	0.25	40,943
4	Academic Support	4	16.83	1,320,653	19.63	1,521,803	20.58	1,908,623
5	Student Services	5	46.21	3,545,798	43.73	3,421,932	43.50	3,201,162
6	Institutional Support	6	33.08	3,600,921	35.05	3,291,728	28.74	3,080,995
7	Operation & Maintenance of Plant	7	22.43	2,118,137	22.42	1,990,387	21.12	2,240,483
8	Scholarships & Fellowships	8	0.00	992,435	0.00	1,107,759	0.00	1,139,050
9	Hospitals	9	0.00	-	0.00	-	0.00	-
10	Transfers	10	0.00	-	0.00	811,820	0.00	(30,000)
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	242.69	20,661,144	243.17	21,268,517	231.86	20,909,677
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13		-		-		-
14	FFS Contracts	14		6,977,661		4,048,852		7,323,487
15	Undergraduate Resident Tuition "Stipend"	15		2,776,678		1,827,900		2,568,660
16	Undergraduate Resident Tuition "Student Share"	16		4,745,066		4,861,398		5,159,718
17	Subtotal Undergraduate Tuition	17		7,521,744		6,689,298		7,728,378
18	Graduate Resident Tuition	18		-		-		-
19	Non-Resident Tuition	19		4,117,340		4,242,634		4,139,078
20	Total Tuition	20		11,639,084		10,931,933		11,867,456
21a	Other Appropriated Unrestricted E&G	21		(4,461,908)		(4,842,835)		(4,735,655)
21b	Federal Stabilization Funds (ARRA) (RSC 7540)			2,280,870		6,296,265		1,316,734
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		16,435,707		16,434,215		15,772,022
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25		4,266,401		4,839,842		5,137,655
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		20,702,108		21,274,057		20,909,677
Scholarship Allowance related to Unrestricted Education & General Revenue				3,288,188		3,376,070		3,376,070

INSTITUTION SUMMARY

NAME: Western State College of Colorado

Date: 10/1/2010

Ln No	Functional Expenditure Summary	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Instruction	1	123.89	9,034,738	122.09	9,079,989	117.66	9,328,421
2	Research (State Supported)	2	-	-	-	-	-	-
3	Public Service	3	0.25	48,463	0.25	43,098	0.25	40,943
4	Academic Support	4	16.83	1,320,653	19.63	1,521,803	20.58	1,908,623
5	Student Services	5	46.21	3,545,798	43.73	3,421,932	43.50	3,201,162
6	Institutional Support	6	33.08	3,600,921	35.05	3,291,728	28.74	3,080,995
7	Operation & Maintenance of Plant	7	22.43	2,118,137	22.42	1,990,387	21.12	2,240,483
8	Scholarships & Fellowships	8	-	992,435	-	1,107,759	-	1,139,050
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	-	-	811,820	-	(30,000)
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	242.69	20,661,144	243.17	21,268,517	231.86	20,909,677
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13		-		-		-
14	FFS Contracts	14		6,977,661		4,048,852		7,323,487
15	Undergraduate Resident Tuition "Stipend"	15		2,776,678		1,827,900		2,568,660
16	Undergraduate Resident Tuition "Student Share"	16		4,745,066		4,861,398		5,159,718
17	Subtotal Undergraduate Tuition	17		7,521,744		6,689,298		7,728,378
18	Graduate Resident Tuition	18		-		-		-
19	Non-Resident Tuition	19		4,117,340		4,242,634		4,139,078
20	Total Tuition	20		11,639,084		10,931,933		11,867,456
21a	Other Appropriated Unrestricted E&G	21		(4,461,908)		(4,842,835)		(4,735,655)
21b	Federal Stabilization Funds (ARRA) (RSC 7540)	21		2,280,870		6,296,265		1,316,734
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		16,435,707		16,434,215		15,772,022
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Pt	25		4,266,401		4,839,842		5,137,655
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		20,702,108		21,274,057		20,909,677
Scholarship Allowance related to Unrestricted Education & General Revenue				3,288,188		3,376,070		3,376,070

COFRS Code: 4407
Institution No.: GWA

Format 070

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

NAME: Western State College of Colorado

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Contracts	1			
2	Educational services in rural areas or communities in which the cost of delivering	2	0	0	0
3	the educational services is not sustained by the amount received in student tuition	3	0	0	0
7	Reciprocal	7	0	0	0
8	Graduate school services	8	0	0	0
9	Economic development	9	0	0	0
10	Specialized educational services and professional degrees, including but not limited	10	6,977,661	4,048,852	7,323,487
11	to the areas of dentistry, medicine, veterinary medicine, nursing, law, forestry	11	0	0	0
	and engineering				
12	Total	12	6,977,661	4,048,852	7,323,487

* 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: 10/1/2010

Ln No		Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A	1,453.33	1,422.37	1,422.37
2B	Non-COF Resident Undergraduate FTE	2B			-
2C	Total Resident Undergraduate FTE	2C	1,453.33	1,422.37	1,422.37
3	Resident Graduate FTE	3			
4	Total Resident FTE	4	1,453.33	1,422.37	1,422.37
5		5			
6	Nonresident Undergraduate FTE	6	421.58	429.20	429.20
7	Nonresident Graduate FTE	7			
8	Total Nonresident FTE	8	421.58	429.20	429.20
9		9			
10	Total FTE Undergraduate	10	1,874.91	1,851.57	1,851.57
11	Total FTE Graduate	11	-	-	-
12	Total FTE Students	12	1,874.91	1,851.57	1,851.57
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	10,910.30	11,285.62	11,134.70
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	2,040	1,320	1,860
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	117.69	116.03	112.00
21	FTE Full-time Faculty	21	108.53	105.00	103.59
22	FTE Part-time Faculty	22	9.16	11.03	8.41
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	66,969	67,981	69,336
26	Full-time Average Compensation	26	69,712	71,001	71,717
27	Part-time Average Compensation	27	34,462	39,232	40,008
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	242.69	243.17	231.86

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

NAME: Western State College of Colorado

Date: 10/1/2010

Ln No		Ln No	2008-09 Actual	2009-10 Actual		2011-11 Estimate	
1	UNDERGRADUATE	1					
2	General	2	2,880	3,140	9%	3,422	9%
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

Format 35NR

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

NAME: Western State College of Colorado

Date: 10/1/2010

Ln No		Ln No	2008-09 Actual	2009-10 Actual		2010-11 Estimate	
1	UNDERGRADUATE	1					
2	General	2	11,520	12,336	7%	12,888	4%
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					

SUMMARY

COURSE LEVEL	2008-09 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2009-10 Est FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational						
Lower Level	1,270.05	60.03	21.16	1,196.10	58.14	20.57
Upper Level	604.77	57.66	10.49	655.47	57.90	11.32
Total Undergraduate	1,874.82	117.69	15.93	1,851.57	116.04	15.96
Graduate I	-	0.00	-		0.00	-
Graduate II		0.00	-		0.00	-
Total Graduate	-	0.00	-	-	0.00	-
Grand Total	1,874.82	117.69	15.93	1,851.57	116.04	15.96

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: 10/1/2010

Ln			Ln	2008-09	2009-10	2010-11			
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	43.47	325,465	56.77	318,950	56.77	265,000
4	Nonresident	Graduate (4901)	4						
5		Undergraduate (4902)	5	11.50	195,911	13.60	202,329	13.60	172,083
6	Subtotal Summer		6	54.97	521,376	70.37	521,279	70.37	437,083
7	FALL		7						
8	Resident	Graduate (4801)	8						
9		Undergraduate (4802)	9	723.03	3,690,493	705.40	3,307,877	705.40	3,845,450
10	Nonresident	Graduate (4901)	10						
11		Undergraduate (4902)	11	217.33	2,088,960	215.20	2,110,093	215.20	2,132,036
12	Subtotal Fall		12	940.36	5,779,453	920.60	5,417,970	920.60	5,977,486
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	686.83	3,505,786	660.20	3,062,471	660.20	3,617,928
22	Nonresident	Graduate (4901)	22						
23		Undergraduate (4902)	23	192.75	1,832,469	200.40	1,930,212	200.40	1,834,959
24	Subtotal Spring		24	879.58	5,338,255	860.60	4,992,683	860.60	5,452,887
25	SUBTOTAL		25						
26	Resident	Graduate (4801)	26	-	-	-	-	-	-
27		Undergraduate (4802)	27	1,453.33	7,521,744	1,422.37	6,689,298	1,422.37	7,728,378
28	Nonresident	Graduate (4901)	28	-	-	-	-	-	-
29		Undergraduate (4902)	29	421.58	4,117,340	429.20	4,242,634	429.20	4,139,078
30			30						
31	SUBTOTAL RESIDENT		31	1,453.33	7,521,744	1,422.37	6,689,298	1,422.37	7,728,378
32	SUBTOTAL NONRESIDENT		32	421.58	4,117,340	429.20	4,242,634	429.20	4,139,078
33	SUBTOTAL GRADUATE		33	-	-	-	-	-	-
34	SUBTOTAL UNDERGRADUATE		34	1,874.91	11,639,084	1,851.57	10,931,933	1,851.57	11,867,456
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 1100)		35	1,874.91	11,639,084	1,851.57	10,931,933	1,851.57	11,867,456
36	Scholarship Allowance related to Education and General (COFRS Program Code 1100) Total Tuition Includes Stipend Reimbursement		36						

Institution No.: GWA

APPROPRIATED EDUCATION & GENERAL REVENUE (Program Code 1100)

Format 410

NAME: Western State College of Colorado

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Appropriated Academic Fees (RSC 5002)	1	-	1,820	109,000
2	Federal Stabilization Funds (ARRA) (RSC 7540)		2,280,870	6,296,265	1,316,734
16	Rollforward to Future Year (includes\$ for comp. absences)	16	(4,461,908)	(4,844,655)	(4,844,655)
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	(2,181,038)	1,453,430	(3,418,921)

Institution No.: GWA

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

Format 411

NAME: Western State College of Colorado

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 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	129,517	148,420	163,000
13	Miscellaneous Non-Operating Income	12	116,769	229,514	130,000
14	Total Non-Operating Revenues	13	246,286	377,934	293,000
15	Total Non State Appropriated Unrestricted Education & General Revenues	14	246,286	377,934	293,000
16	Rollforward to Future Year (includes \$ for comp. Absences)	15	4,020,115	4,461,908	4,844,655
17	Rollforward from Prior Year	16		-	-
18		17			
19		18			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES	19	4,266,401	4,839,842	5,137,655

Institution No.: GWA

Format 412

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

NAME: Western State College of Colorado

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 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	-	-	-

STATE SUPPORT

NAME: Western State College of Colorado

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 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 of Colorado

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Contracts (Actuals/Final Billing)	1	6,977,661	4,048,852	7,323,487

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: Western State College of Colorado

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	108.53	5,933,215	105.00	5,842,154	103.59	5,744,328
2	Benefits, Exempt	2		1,632,658		1,612,946		1,684,830
3	Compensation, Part-Time Exempt	3	9.16	315,676	11.03	432,728	8.41	336,466
4	Subtotal Exempt Staff	4	117.69	7,881,549	116.03	7,887,828	112.00	7,765,624.0
5		5						
6	Compensation, Support Assistants	6						
7	Salaries, Classified Staff	7	6.20	201,953	6.06	197,020	5.66	195,384
8	Benefits, Classified Staff	8		62,212		58,970		76,975
9	Subtotal Support Staff	9	6.20	264,165	6.06	255,990	5.66	272,359
10		10						
11	Total Personnel	11	123.89	8,145,714	122.09	8,143,818	117.66	8,037,983
12		12						
13	Hourly Compensation	13		81,526		94,263		135,473
14		14						
15	Travel	15		145,404		181,714		137,305
16		16						
17	Other Current Expense	17		520,651		443,369		596,608
18		18						
19	Capital	19		141,443		216,825		421,052
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	123.89	9,034,738	122	9,079,989	117.66	9,328,421

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Western State College of Colorado

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	0.250	11,892	0.25	10,163	0.25	12,000
2	Benefits, Exempt	2		8,838		4,398		4,800
3		3						
4	Subtotal Exempt Staff	4	0.250	20,729	0.25	14,561	0.25	16,800
5		5						
6		6						
7	Salaries, Classified Staff	7	-					
8	Benefits, Classified Staff	8		-				
9	Subtotal Support Staff	9	-	-	0.00	-	0.00	-
10		10						
11	Total Personnel	11	0.250	20,729	0.25	14,561	0.25	16,800.00
12		12						
13	Hourly Compensation/Other Support Assistants	13						
14		14						
15	Travel	15				6,070		6,000
16	Other Current Expense	16		25,113		22,468		18,143
17	Capital	17		2,620				
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL PUBLIC SERVICE	25	0.25	48,462.58	0.25	43,098.00	0.25	40,943.00

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Western State College of Colorado

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	12.33	563,705	14.33	681,089	15.38	714,335
2	Benefits, Exempt	2		146,908		194,289		217,918
3		3						
4	Subtotal Exempt Staff	4	12.33	710,613	14.33	875,378	15.38	932,253
5		5						
6		6						
7	Salaries, Classified Staff	7	4.50	217,762	5.30	225,091	5.20	276,897
8	Benefits, Classified Staff	8		46,928		62,665		80,591
9	Subtotal Support Staff	9	4.50	264,690	5.30	287,757	5.20	357,488
10		10						
11	Total Personnel	11	16.83	975,303	19.63	1,163,134	20.58	1,289,741.00
12		12						
13	Hourly Compensation/Other Support Assistants	13		24,165		37,607		71,858
14		14						
15	Travel	15		11,908		9,081		27,952
16	Other Current Expense	16		112,264		134,484		159,782
17	Capital	17		36,519		14,758		164,900
18	Learning Materials	18		160,495		162,738		194,390
19	AHEC	19						
20	Auraria Library	20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	16.83	1,320,653	19.63	1,521,803	20.58	1,908,623.00

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: Western State College of Colorado

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	40.71	1,527,630	39.73	1,542,470	39.50	1,534,486
2	Benefits, Exempt	2		452,841		395,661		468,268
3		3						
4	Subtotal Exempt Staff	4	40.71	1,980,471	39.73	1,938,131	39.50	2,002,754
5		5						
6		6						
7	Salaries, Classified Staff	7	5.50	150,715	4.00	136,931	4.00	134,761
8	Benefits, Classified Staff	8		24,360		36,696		42,688
9	Subtotal Support Staff	9	5.50	175,075	4.00	173,627	4.00	177,449
10		10						
11	Total Personnel	11	46.21	2,155,546	43.73	2,111,758	43.50	2,180,203
12		12						
13	Hourly Compensation/Other Support Assistants	13		112,966		174,123		68,048
14		14						
15	Travel	15		177,110		211,710		89,775
16	Other Current Expense	16		1,094,382		919,635		863,136
17	Capital	17		5,794		4,706		
18		18						
19	AHEC	19		-				
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES	25	46.21	3,545,798	43.73	3,421,932	43.50	3,201,162

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Western State College of Colorado

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	20.02	1,347,730	21.99	1,461,799	19.84	1,271,716
2	Benefits, Exempt	2		364,154		405,599		352,237
3		3						
4	Subtotal Exempt Staff	4	20.02	1,711,884	21.99	1,867,398	19.84	1,623,953
5		5						
6		6						
7	Salaries, Classified Staff	7	13.06	688,148	13.06	625,955	8.90	435,557
8	Benefits, Classified Staff	8		136,832		118,993		99,636
9	Subtotal Support Staff	9	13.06	824,981	13.06	744,948	8.90	535,193
10		10						
11	Total Personnel	11	33.08	2,536,865	35.05	2,612,347	28.74	2,159,146
12		12						
13	Hourly Compensation/Other Support Assistants	13		48,684		49,502		37,798
14		14						
15	Travel	15		73,958		74,952		114,617
16	Other Current Expense	16		780,773		436,539		645,796
17	Capital	17		160,641		118,388		123,638
18		18						
19	AHEC	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	33.08	3,600,921	35.05	3,291,728	28.74	3,080,995

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Western State College of Colorado

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	2.54	125,212	2.02	66,619	1.50	77,752
2	Benefits, Exempt	2		35,212		43,898		38,129
3		3						
4	Subtotal Exempt Staff	4	2.54	160,425	2.02	110,517	1.50	115,881
5		5						
6		6						
7	Salaries, Classified Staff	7	19.89	521,055	20.40	547,601	19.62	602,974
8	Benefits, Classified Staff	8		148,600		164,769		215,868
9	Subtotal Support Staff	9	19.89	669,655	20.40	712,370	19.62	818,842
10		10						
11	Total Personnel	11	22.43	830,080	22.42	822,887	21.12	934,723
12		12						
13	Hourly Compensation/Other Support Assistants	13		179,585		225,915		188,013
14	Rentals	14						
15	Travel	15		5,003		52,224		45,000
16	Utilities	16		606,599		437,370		770,000
17	Other Current Expense	17		438,447		369,038		211,747
18	Capital	18		58,423		82,953		91,000
19	AHEC	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	22.43	2,118,137	22.42	1,990,387	21.12	2,240,483
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26	502,945		502,945		502,945	
27	At Beginning of Year	27			-		-	
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	502,945		502,945		502,945	
37	Average Gross Sq. Ft. Maintained	37						-
38		38	143		143		143	
39	Acres Maintained by Grounds Staff	39						

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Western State College of Colorado

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Scholarships and Fellowships	1	992,435	1,107,759	1,139,050
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 & FELLOWSH	25	992,435	1,107,759	1,139,050

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: Western State College of Colorado

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 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: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 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	(120,832)	(63,204)	(30,000)
14	Transfers to Other Funds	14	161,797	875,024	
15		15			
16		16			
17		17			
18		18			
19	Subtotal Non-mandatory Transfers:	19	-	811,820	(30,000)
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	-	811,820	(30,000)

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: Western State College of Colorado

Date: 10/1/2010

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	2008-09 Appropriation		2009-10 Appropriation		2010-11 Appropriation	
				State Capital Const. Fund	Cash Funds	State Capital Const. Fund	Cash Funds	State Capital Const. Fund	Cash Funds
1	CAPITAL CONSTRUCTION		1						
2	P0615 Kelley Hall Renovation (\$4,334,103)		2						
3	HB08-1375		3	570,967	157,308	3,564	982	805	2,310
4			4						
5	New College Union Building (\$26,037,787)		5						
6	HB08-1375		6		16,874,822		19,295,714		
7			7						
8			8						
9	CONTROLLED MAINTENANCE		9						
10			10						
11	M06053 Heat Plant Repair/Replace Demolition		11						
12	SB07-239		12	16,248					
13			13						
14	M06054 Sewer System Repair/Replace Phase I		14						
15	SB07-239		15	350,946				11,241	
16			16						
17	M07024 Electrical Power Dist Repair/Replacement		17						
18	SB07-239		18	58,272					
19	HB08-1375		19	291,157		558,975		236,097	
20			20						
21	M07025 Repair Gym Roofing & Flooring		21						
22	HB08-1375		22	13,194					
23			23						
24	Life Safty Project		24						
25	HB10-1376		25					65,000	
26	TOTAL APPROPRIATIONS			1,300,784	17,032,130	562,539	19,296,696	313,143	2,310