

Budget Data Book

Actual Fiscal Year 2010-11
Estimate Fiscal Year 2011-12



Institution Name: Western State College of Colorado
Unit (Campus): _____
Institution Code: GWA
Contact Information: Leonard Silence 970-943-7026

Tuition rate information previously provided in Formats 35R and 35NR can be found in the DHE Tuition and Fee Survey.

Submitted: October 3, 2011

Governing Board Summary

NAME: Western State College of Colorado

Date: 10/3/2011

Ln No	Functional Expenditure Summary	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	123.06	8,691,890	9,282,998
2	Research (State Supported)	Fmt. 1200 Ln 25	2	0.00	-	-
3	Public Service	Fmt. 1300 Ln 25	3	0.25	40,943	41,721
4	Academic Support	Fmt. 1400 Ln 25	4	20.58	1,584,878	1,963,168
5	Student Services	Fmt. 1500 Ln 25	5	43.50	3,346,402	3,349,762
6	Institutional Support	Fmt. 1600 Ln 25	6	28.74	3,235,261	3,205,706
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	21.12	1,818,549	2,177,785
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	0.00	1,115,513	1,320,192
9	Hospitals	Fmt. 1900 Ln 25	9	0.00	-	-
10	Transfers	Fmt. 2000 Ln 20	10	0.00	527,996	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	237.25	20,361,433	21,341,332
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation	Fmt. 600 Ln 25	13	-	0.00	-
14	FFS Contracts	Fmt. 700 Ln 1	14	8,368,030	0.00	6,846,267
15	Undergraduate Resident Tuition "Stipend"		15	2,410,264	0.00	2,497,980
16	Undergraduate Resident Tuition "Student Share"		16	5,280,354	0.00	5,886,758
17	Subtotal Undergraduate Tuition		17	7,690,618		8,384,738
18	Graduate Resident Tuition		18	-	0.00	-
19	Non-Resident Tuition		19	4,646,558	0.00	4,789,723
20	Total Tuition		20	12,337,176		13,174,461
21	Appropriated E&G		21	83,700	0.00	-
22	Federal Stabilization Funds (ARRA) (RSC 7540)		22	430,587	0.00	-
23			23			
24			24			
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX		25	(858,062)	0.00	1,320,604
26			26			
27	TOTAL EDUCATION & GENERAL REVENUE		27	40,389,226		42,900,531

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds devoted to student financial aid are reported on Format 1800.

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

INSTITUTION SUMMARY

NAME: Western State College of Colorado

Date: 10/3/2011

Ln No	Functional Expenditure Summary	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1	Instruction	1	123.06	8,691,890	118.66	9,282,998
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	0.25	40,943	0.25	41,721
4	Academic Support	4	20.58	1,584,878	22.28	1,963,168
5	Student Services	5	43.50	3,346,402	43.50	3,349,762
6	Institutional Support	6	28.74	3,235,261	29.16	3,205,706
7	Operation & Maintenance of Plant	7	21.12	1,818,549	21.12	2,177,785
8	Scholarships & Fellowships	8	-	1,115,513	-	1,320,192
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	527,996	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	237.25	20,361,433	234.97	21,341,332
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		8,368,030		6,846,267
15	Undergraduate Resident Tuition "Stipend"	15		2,410,264		2,497,980
16	Undergraduate Resident Tuition "Student Share"	16		5,280,354		5,886,758
17	Subtotal Undergraduate Resident Tuition	17		7,690,618		8,384,738
18	Graduate Resident Tuition	18		-		-
19	Non-Resident Tuition	19		4,646,558		4,789,723
20	Total Tuition	20		12,337,176		13,174,461
21	Appropriated E&G (not including ARRA)	21		83,700		-
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22		430,587		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Pr	25		(858,062)		1,320,604
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		20,361,432		21,341,332

Blue cells should be entered directly on this format, they will not "roll up" from another format

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds devoted to student financial aid are reported on Format 1800.

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

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

NAME: Western State College of Colorado

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of delivering the educational services is not sustained by the amount received in student tuition	2	8,368,030	-
3	Reciprocal	3	-	-
4	Graduate school services	4	-	-
5	Economic development	5	-	-
6	Specialized educational services and professional degrees, including but not limited to the areas of dentistry medicine, venerinary medicine, nursing, law, forestry, and engineering.	6	-	-
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	8,368,030	-

* 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: 10/3/2011

Ln No		Ln No	2010-11 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	1,295.84
2B	Non-COF Resident Undergraduate FTE	2B	100.77
2C	Total Resident Undergraduate FTE	2C	1,396.61
3	Resident Graduate FTE	3	-
4	Total Resident FTE	4	1,396.61
5		5	
6	Nonresident Undergraduate FTE	6	457.82
7	Nonresident Graduate FTE	7	-
8	Total Nonresident FTE	8	457.82
9		9	
10	Total FTE Undergraduate	10	1,854.43
11	Total FTE Graduate	11	-
12	Total FTE Students	12	1,854.43
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	10,979.89
17	COF Stipend Per Undergraduate Resident FTE	17	1,860
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and	19	
20	Faculty FTE Total	20	117.40
21	FTE Full-time Faculty	21	98.00
22	FTE Part-time Faculty	22	19.40
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	63,185
26	Full-time Average Compensation	26	64,671
27	Part-time Average Compensation	27	55,681
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	237.25

Note: Rows 19 through 27 provide compensation information for instructional and research faculty only. Prior to FY 2010-11, past budget databooks provided compensation information for instructional faculty and staff.

Institution No.: GWA

Format 40

NAME: Western State College of Colorado

SUMMARY

Date: 10/3/2011

COURSE LEVEL	2010-11 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	#DIV/0!
Lower Level	1,175.97	52.85	22.25
Upper Level	678.46	64.19	10.57
Total Undergraduate	1,854.43	117.04	15.84
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	1854.43	117.04	15.84

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: 10/3/2011

Ln			Ln	2010-11	
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2		
3		Undergraduate (4802)	3	49.17	291,251
4	Nonresident	Graduate (4901)	4		
5		Undergraduate (4902)	5	13.70	191,584
6	Subtotal Summer		6	62.87	482,835
7	FALL		7		
8	Resident	Graduate (4801)	8		
9		Undergraduate (4802)	9	704.27	3,854,009
10	Nonresident	Graduate (4901)	10		
11		Undergraduate (4902)	11	234.30	2,427,842
12	Subtotal Fall		12	938.57	6,281,851
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	643.17	3,545,358
22	Nonresident	Graduate (4901)	22		
23		Undergraduate (4902)	23	209.82	2,027,132
24	Subtotal Spring		24	852.99	5,572,491
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	1,396.61	7,690,618
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	457.82	4,646,558
30			30		
31	SUBTOTAL RESIDENT		31	1,396.61	7,690,618
32	SUBTOTAL NONRESIDENT		32	457.82	4,646,558
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	1,854.43	12,337,176
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	1,854.43	12,337,176

36 Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds devoted to student financial aid are reported on Format 1800.

Total Tuition Includes Stipend Reimbursement
Tuition rate information previously provided in Formats 35R and 35NR can be found in the DHE Tuition and Fee Survey.

Institution No.: GWA

APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Program Code 1100)*

Format 410

NAME: Western State College of Colorado

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
1	Appropriated Academic Fees (RSC 5002)**	1	83,700	In Format 411
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2	430,587	
3	Amendment 50 Moneys (Transfer Code EAT1)	3		
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	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	TOTAL OTHER APPROPRIATED E & G REVENUES	20	514,287	-

*Tuition revenue is reported on Format 100

**Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Program Code 1100*

NAME: Western State College of Colorado

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009)**	1	In Format 410	29,000
2	Indirect Cost Recoveries	2	38,862	30,000
3	Miscellaneous Revenues	3	290,487	130,000
4	Mandatory Registration and Course Fees****	4		
5	Incidental Income - Educational Activities	5		
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16		
17	Investment Income	17	126,536	130,000
18	Miscellaneous Non-Operating Income	18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	455,886	319,000
26	E&G Rollforward (TO future year) / FROM prior year***	26	(1,313,947)	1,001,604
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	(858,062)	1,320,604

*Tuition revenue is reported on Format 100

**Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.

*** This cell, in each column, is meant to demonstrate whether the E&G revenues for the year are more or less than actual or projected expenses for the year. This difference between revenues and expenses should approximate the E&G portion of the institutions overall "change in fund balance".

**** The Course Fees reported on this line are the fees that have historically been non-appropriated. They are not the same fees reported in line 1 that are moving from Fmt 410 to 411 as a result of HB 11-1301.

Institution No.: GWA

Format 412

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

NAME: Western State College of Colorado

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual
1	Appropriated Facility Fees for the Construction of Academic Facilities (RSC 5007)**	1	-
2	Total Other Appropriated Fees (RSC 5002 not already reported on Format 411)**	2	-
3	Total	3	-

**Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This format will not be collected in FY 2011-12.

Institution No.: GWA

Format 600

NAME: Western State College of Colorado

STATE SUPPORT

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
1	General Fund Appropriations	1		
2	Local District College Appropriation	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	-	-

EDUCATION & GENERAL - INSTRUCTION

NAME: Western State College of Colorado

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	98.00	5,051,447	101.00	5,776,927
2	Benefits, Full-time Faculty Non-Classified	2		1,286,314		1,521,633
3	Salaries, Part-Time Faculty Non-Classified	3	19.40	843,912	12.00	567,138
4	Benefits, Part-Time Faculty, Non-Classified	4		236,296		158,799
5	Subtotal, Faculty	5	117.40	7,417,970	113.00	8,024,497
6	Salaries, Other, Non-Classified	6	0.66	23,463	0.66	26,146
7	Benefits, Other, Non-Classified	7		8,983		7,831
8	Subtotal Non-Classified Staff	8	118.06	7,450,416	113.66	8,058,474
9		9				
10	Compensation, Support Assistants	10				
11	Salaries, Classified Staff	11	5.00	197,166	5.00	188,940
12	Benefits, Classified Staff	12		58,645		70,661
13	Subtotal Support Staff	13	5.00	255,811	5.00	259,601
14		14				
15	Total Personnel	15	123.06	7,706,227	118.66	8,318,075
16		16				
17	Hourly Compensation	17		137,850		138,048
18		18				
19	Travel	19		161,383		139,913
20	Other Current Expense	20		523,633		586,962
21		21				
22		22				
23	Capital	23		162,798		100,000
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	123	8,691,890	119	9,282,998

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

EDUCATION & GENERAL - RESEARCH

NAME: Western State College of Colorado

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1				
2	Benefits, Full-time Faculty Non-Classified	2				
3	Salaries, Part-Time Faculty Non-Classified	3				
4	Benefits, Part-Time Faculty, Non-Classified	4				
5	Subtotal, Faculty	5	-	-	-	-
6	Salaries, Other, Non-Classified	6				
7	Benefits, Other, Non-Classified	7				
8	Subtotal Non-Classified Staff	8	-	-	-	-
9		9				
10	Compensation, Support Assistants	10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	-	-	-	-

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Western State College of Colorado

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	0.25	8,761	0.25	10,000
7	Benefits, Non-Classified Staff	7		7,582		6,000
8	Subtotal, Non-Classified Staff	8	0.25	16,343	0.25	16,000
9		9				
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	0.25	16,343	0.25	16,000
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19		5,232		5,000
20	Other Current Expense	20		19,368		20,721
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	0.25	40,943.21	0.25	41,721.00

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Western State College of Colorado

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	15.38	643,218	18.08	863,606
7	Benefits, Non-Classified Staff	7		202,192		281,598
8	Subtotal, Non-Classified Staff	8	15.38	845,409	18.08	1,145,204
9		9				
10		10				
11	Salaries, Classified Staff	11	5.20	173,896	4.20	222,343
12	Benefits, Classified Staff	12		46,396		65,646
13	Subtotal Classified Staff	13	5.20	220,292	4.20	287,989
14		14				
15	Total Personnel	15	20.58	1,065,701	22.28	1,433,193
16		16				
17	Hourly Compensation	17		54,390		73,224
18		18				
19	Travel	19		14,533		28,481
20	Other Current Expense	20		419,717		363,370
21		21				
22		22				
23	Capital	23		30,537		64,900
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	20.58	1,584,878.29	22.28	1,963,168.00

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

EDUCATION & GENERAL - STUDENT SERVICES

NAME: Western State College of Colorado

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	39.50	1,693,874	40.50	1,611,396
7	Benefits, Non-Classified Staff	7		449,832		499,586
8	Subtotal, Non-Classified Staff	8	39.50	2,143,706	40.50	2,110,982
9		9				
10		10				
11	Salaries, Classified Staff	11	4.00	123,045	3.00	103,373
12	Benefits, Classified Staff	12		26,510		38,896
13	Subtotal Classified Staff	13	4.00	149,555	3.00	142,269
14		14				
15	Total Personnel	15	43.50	2,293,262	43.50	2,253,251
16		16				
17	Hourly Compensation	17		132,345		69,342
18		18				
19	Travel	19		224,715		91,463
20	Other Current Expense	20		694,567		935,706
21		21				
22		22				
23	Capital	23		1,513		
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	43.50	3,346,401.67	43.50	3,349,762.00

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Western State College of Colorado

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	19.84	1,311,498	20.35	1,338,591
7	Benefits, Non-Classified Staff	7		309,590		375,461
8	Subtotal, Non-Classified Staff	8	19.84	1,621,088	20.35	1,714,052
9		9				
10		10				
11	Salaries, Classified Staff	11	8.90	465,014	8.81	446,773
12	Benefits, Classified Staff	12		112,806		106,784
13	Subtotal Classified Staff	13	8.90	577,820	8.81	553,557
14		14				
15	Total Personnel	15	28.74	2,198,908	29.16	2,267,609
16		16				
17	Hourly Compensation	17		53,380		38,516
18		18				
19	Travel	19		50,592		116,796
20	Other Current Expense	20		750,989		659,147
21		21				
22		22				
23	Capital	23		181,393		123,638
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	28.74	3,235,261.02	29.16	3,205,706.00

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Western State College of Colorado

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	1.50	61,257	1.00	33,683
7	Benefits, Non-Classified Staff	7		28,856		9,732
8	Subtotal, Non-Classified Staff	8	1.50	90,113	1.00	43,415
9		9				
10		10				
11	Salaries, Classified Staff	11	19.62	582,499	20.12	628,778
12	Benefits, Classified Staff	12		158,470		222,405
13	Subtotal Classified Staff	13	19.62	740,969	20.12	851,183
14		14				
15	Total Personnel	15	21.12	831,082	21.12	894,598
16		16				
17	Hourly Compensation	17		279,409		191,585
18		18				
19	Travel	19		53,128		45,855
20	Other Current Expense	20		602,805		954,747
21		21				
22		22				
23	Capital	23		52,125		91,000
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	21.12	1,818,549.03	21.12	2,177,785.00

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Western State College of Colorado

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
1	Scholarships and Fellowships	1	1,115,513	1,320,192
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 EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25	1,115,513	1,320,192

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds devoted to student financial aid are reported on this format.

EDUCATION & GENERAL - HOSPITALS

NAME: Western State College of Colorado

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5						
6	Salaries, Other, Non-Classified	5				
7	Benefits, Other, Non-Classified	6				
8	Compensation, Part-Time Non-Classified	7				
9	Subtotal Non-Classified Staff	8	-	-	-	-
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL HOSPITALS	25	-	-	-	-

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.: GWA

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Western State College of Colorado

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 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	527,996	
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	527,996	-
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	527,996	-