

## FY 2013-14 Budget Summary

	E & G Fund		Auxiliary Funds		Restricted Funds		Total	
	Org 12-13	Bud 13-14	Org 12-13	Bud 13-14	Org 12-13	Bud 13-14	Org 12-13	Bud 13-14
Faculty Salaries & Benefits	8,218,171	8,200,209	\$1,153,666	\$1,079,052	\$414,504	\$475,043	\$9,786,341	\$9,754,304
Faculty FTE	115.000	115.000	17.600	14.400	0.000	0.000	132.600	129.400
Exempt Staff Salaries & Benefits	5,554,730	5,793,992	1,048,605	1,095,417	137,079	98,206	6,740,414	6,987,615
Exempt Staff FTE	87.400	86.343	19.700	19.700	0.000	0.000	107.100	106.043
Classified Staff Salaries & Benefits	2,977,477	3,103,203	220,969	235,912	5,242	5,171	3,203,688	3,344,286
Classified Staff FTE	60.670	60.500	4.000	4.000	0.000	0.000	64.670	64.500
Student Employment	556,945	584,792	433,794	413,348	302,294	298,194	1,293,033	1,296,334
Utilities	525,764	650,000	561,045	457,805	0	0	1,086,809	1,107,805
Travel	384,965	550,602	303,782	306,280	63,061	22,206	751,808	879,088
Current Expenses	3,402,149	3,351,290	4,174,408	4,783,892	158,537	156,387	7,735,094	8,291,569
Capital	229,900	229,900	539,803	201,140	48,016	47,363	817,719	478,403
Scholarships	3,891,043	4,091,614	338,307	525,517	3,656,124	3,861,926	7,885,474	8,479,057
Reserve	0	0	0	0	0	0	0	0
Transfers Out	95,007	95,007	0	0	30,000	30,000	125,007	125,007
Transfers	0	0	2,871,081	3,734,371	0	0	2,871,081	3,734,371
Overhead Allocation	(2,064,067)	(2,105,347)	2,028,091	2,105,347	0	0	(35,976)	0
FTE	-28.669	-27.338	26.326	27.338	0.000	0.000	-2.343	0.000
<b>Total</b>	<b>\$23,772,084</b>	<b>24,545,262</b>	<b>\$13,673,551</b>	<b>\$14,938,081</b>	<b>\$4,814,857</b>	<b>\$4,994,496</b>	<b>\$42,260,492</b>	<b>\$44,477,839</b>
FTE	234.401	234.505	67.626	65.438	0.000	0.000	302.027	299.943
Appropriation	0	0	0	0	0	0	0	0
Tuition and Fees	16,020,722	17,232,913	5,184,181	5,678,476	0	0	21,204,903	22,911,389
Sales and Services of Educational Activities	6,737,362	7,144,429	0	0	0	0	6,737,362	7,144,429
Federal, State, and Local Grants	0	0	0	0	4,814,857	4,994,496	4,814,857	4,994,496
Sales & Services of Auxiliary Enterprises	0	0	7,829,442	8,872,489	0	0	7,829,442	8,872,489
Other Revenue	289,000	260,000	659,928	914,456	0	0	948,928	1,174,456
	<b>\$23,047,084</b>	<b>24,637,342</b>	<b>\$13,673,551</b>	<b>\$15,465,421</b>	<b>\$4,814,857</b>	<b>\$4,994,496</b>	<b>\$41,535,492</b>	<b>\$45,097,259</b>
Change In Fund Balance	(\$725,000)	92,080	\$0	\$527,340	\$0	\$0	(\$725,000)	\$619,420

## Section 1

# Education & General Fund Budget



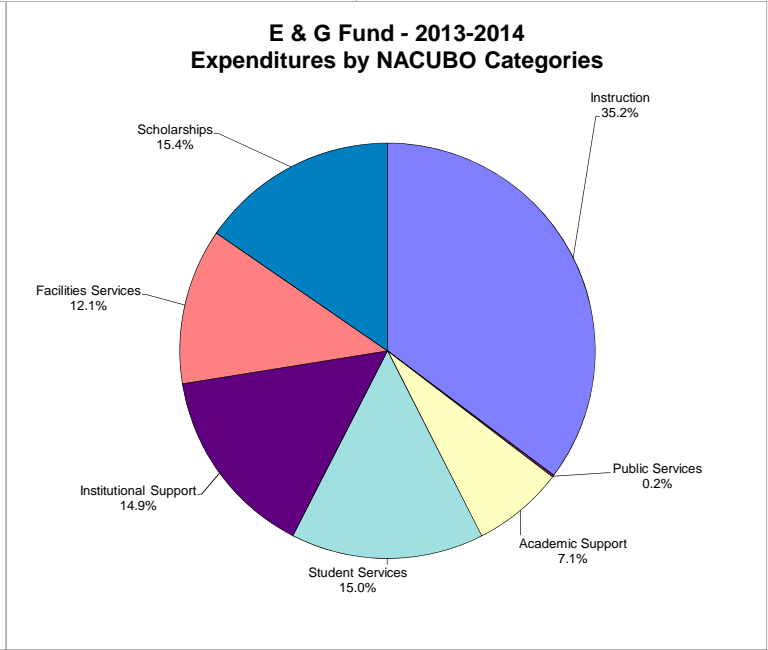
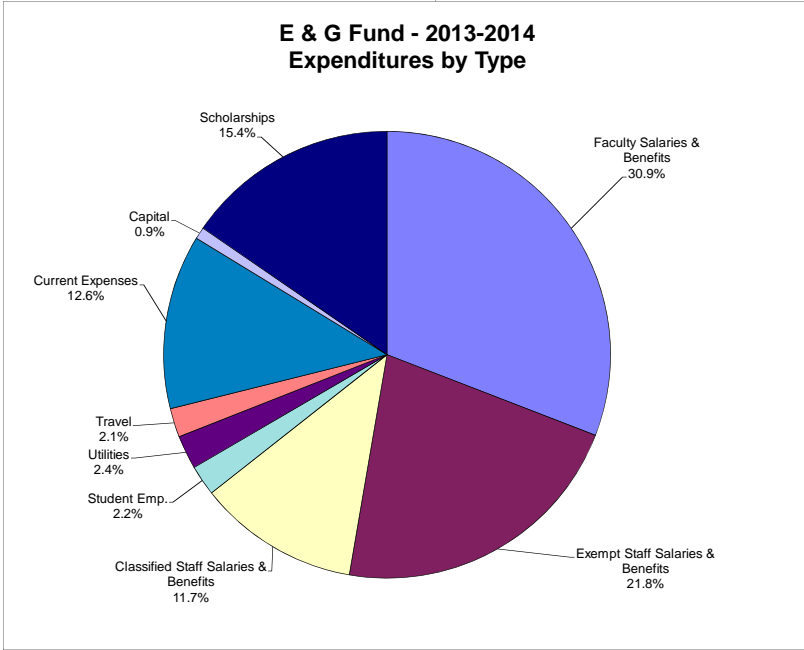
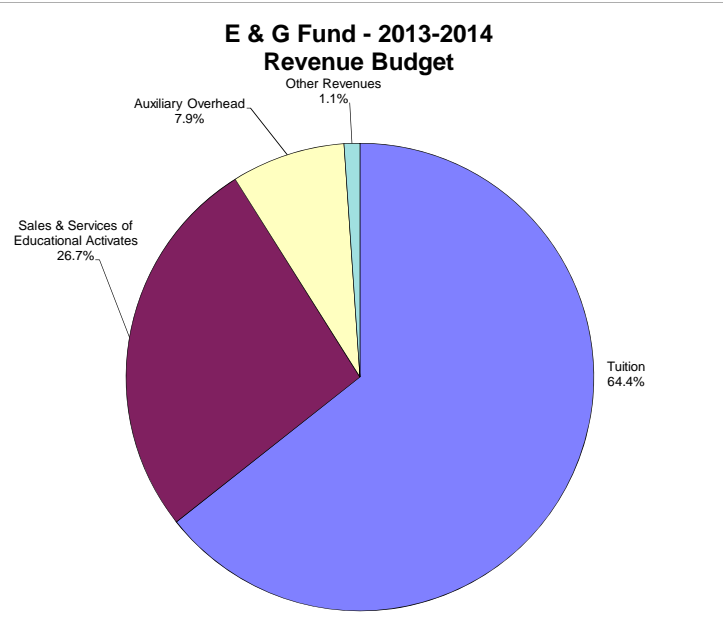
**WESTERN STATE**  
**COLORADO UNIVERSITY**  
**Education and General (E&G)**

The E&G budget supports the delivery and administration of instruction. This fund category is primarily supported by tuition, which includes College Opportunity Fund (COF) stipends, and fee-for-service revenue.

The FY2013-14 E&G budget includes the following major assumptions:

- Budgets tuition rate increases of \$648 per full-time resident student per year and \$720 per full-time nonresident student per year.
- Includes an enrollment level equivalent to the FY2012-13 estimate.
- Increases state appropriations by \$418,467 over the FY2012-13 original appropriation, per SB13-230.
- Provides average salary increases of 3 percent for faculty and administrators, in addition to funding tenure and promotion for faculty. Funds salary survey, performance funding and range minimum adjustments for classified staff, which is an estimated increase of 5.4 percent, on average.
- Includes no change in faculty FTE, and a cumulative drop in administrative and classified staff of 1.3 FTE. All changes are outlined in the staffing attachment.
- Incorporates a vacancy savings factor of 2.5 percent for all personnel categories.
- Annualizes the contribution shift of health premiums for faculty and administrative health plan (61 percent to 63 percent).
- Includes a 10 percent estimated increase in premiums for the faculty and administrative health plan, effective December 2013. Funds mandated changes to classified health plan.
- Funds mandated cost increases in annual operating budgets, including utility and risk management increases driven by bringing the recreation center / field house on-line. No inflationary increases for non-mandatory lines.
- Reallocates money between operating and professional development/travel lines to better reflect spending trends among the departments.
- Maintains capital lines at FY2012-13 originally budgeted levels.
- Increases student employment budgets by \$92,475 (18.8 percent) over the current year estimate; \$27,847 (5 percent) over the current year original budget.
- Increases institutional financial aid by \$751,264 (22.5 percent) over the current year estimate; \$200,571 (5.2 percent) over the current year original budget.
- Increases the overhead allocation to the auxiliaries by \$41,281, or 2.0%.

Based on these assumptions, the projected year-end change in fund balance in the E&G fund is \$92,077.



# Instructional Budget

**E & G Fund 2013-14  
Instructional Budget**

Fund Code	111000	111000	111000	111000
Organization Code	210101	220101	220201	220301
Program Code	1100	1100	1100	1100
Department Index	101013	101004	101005	101006

ITEM DESCRIPTION	Instruction							
	Academic Operations		Business, Accounting, and Economics		Art		Teacher Education	
	Org 12-13	Bud 13-14	Org 12-13	Bud 13-14	Org 12-13	Bud 13-14	Org 12-13	Bud 13-14
Faculty Sal./Benf.	427,163	176,722	1,244,471	1,349,202	590,388	600,936	189,315	121,083
Faculty FTE	9.010	6.550	13.850	13.850	8.250	8.250	2.250	2.150
Exempt Staff Sal\Benf	0	0	0	0	0	0	36,533	38,052
Exempt Staff FTE	0.000	0.000	0.000	0.000	0.000	0.000	0.660	0.660
Classified Staff Sal/Benf	0	0	42,110	30,722	68,958	36,116	0	0
Classified Staff FTE	0.000	0.000	0.800	0.800	1.000	0.800	0.000	0.000
Student Staff	12,443	20,173	7,000	7,000	11,209	11,209	2,614	2,114
Utilities	0	0	0	0	0	0	0	0
Travel	25,000	35,637	12,000	11,200	6,000	6,400	6,400	4,800
Current Expenses	53,000	21,448	25,000	25,000	66,000	62,500	35,000	31,500
Capital	25,000	25,000	0	0	0	0	0	0
Reserve	0	0	0	0	0	0	0	0
Overhead Allocation	0	0	0	0	0	0	0	0
<b>Total</b>	<b>542,606</b>	<b>278,980</b>	<b>1,330,581</b>	<b>1,423,124</b>	<b>742,555</b>	<b>717,161</b>	<b>269,862</b>	<b>197,549</b>
Faculty & Staff FTE	9.010	6.550	14.650	14.650	9.250	9.050	2.910	2.810

**E & G Fund 2013-14  
Instructional Budget**

Fund Code	111000	111000	111000	111000
Organization Code	220401	220501	220601	220801
Program Code	1100	1100	1100	1100
Department Index	101007	101008	101009	101012

**Instruction**

ITEM DESCRIPTION	Recreation & Exercise Sport Science		Music		Natural and Environmental Sciences		Communication Arts, Languages, and Literature	
	Org 12-13	Bud 13-14	Org 12-13	Bud 13-14	Org 12-13	Bud 13-14	Org 12-13	Bud 13-14
Faculty Sal./Benf.	641,302	676,897	355,619	388,970	1,429,529	1,516,499	1,169,035	1,209,715
Faculty FTE	10.600	10.600	5.350	5.350	19.750	20.400	17.000	16.800
Exempt Staff Sal\Benf	0	0	0	0	0	0	0	0
Exempt Staff FTE	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Classified Staff Sal/Benf	40,142	38,007	0	0	46,415	60,575	38,265	40,497
Classified Staff FTE	0.800	0.800	0.000	0.000	1.000	1.000	0.800	0.800
Student Staff	5,000	7,000	5,500	5,000	25,475	24,975	16,304	15,804
Utilities	0	0	0	0	0	0	0	0
Travel	7,200	7,200	4,000	4,000	16,000	18,400	15,200	12,800
Current Expenses	75,000	75,000	42,000	44,000	116,000	116,000	39,000	39,000
Capital	0	0	0	0	0	0	0	0
Reserve	0	0	0	0	0	0	0	0
Overhead Allocation	0	0	0	0	0	0	0	0
<b>Total</b>	<b>768,644</b>	<b>804,104</b>	<b>407,119</b>	<b>441,970</b>	<b>1,633,419</b>	<b>1,736,449</b>	<b>1,277,804</b>	<b>1,317,816</b>
<b>Faculty &amp; Staff FTE</b>	<b>11.400</b>	<b>11.400</b>	<b>5.350</b>	<b>5.350</b>	<b>20.750</b>	<b>21.400</b>	<b>17.800</b>	<b>17.600</b>

**E & G Fund 2013-14  
Instructional Budget**

Fund Code	111000	111000	111000	111000
Organization Code	220901	221101	221201	270104
Program Code	1100	1100	1100	1100
Department Index	101023	101028	101043	101106

**Instruction**

ITEM DESCRIPTION	Behavior and Social Sciences		Math & Computer Information Science		Environmental Studies		Honors	
	Org 12-13	Bud 13-14	Org 12-13	Bud 13-14	Org 12-13	Bud 13-14	Org 12-13	Bud 13-14
Faculty Sal./Benf.	1,257,086	1,338,526	671,274	687,268	189,654	213,699	53,335	54,553
Faculty FTE	15.507	17.467	9.400	9.400	2.873	3.023	1.160	1.160
Exempt Staff Sal\Benf	0	0	0	0	0	0	0	0
Exempt Staff FTE	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Classified Staff Sal/Benf	38,971	49,046	0	0	0	0	0	0
Classified Staff FTE	0.800	0.800	0.000	0.000	0.000	0.000	0.000	0.000
Student Staff	6,000	5,500	17,500	17,500	8,500	8,000	1,000	1,000
Utilities	0	0	0	0	0	0	0	0
Travel	12,800	11,200	7,600	8,000	2,400	2,400	800	800
Current Expenses	33,663	33,663	21,300	20,000	10,840	11,000	8,000	9,000
Capital	0	0	0	0	0	0	0	0
Reserve	0	0	0	0	0	0	0	0
Overhead Allocation	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,348,520</b>	<b>1,437,935</b>	<b>717,674</b>	<b>732,768</b>	<b>211,394</b>	<b>235,099</b>	<b>63,135</b>	<b>65,353</b>
Faculty & Staff FTE	16.307	18.267	9.400	9.400	2.873	3.023	1.160	1.160



**E & G Fund 2013-14  
Instructional Budget**

Fund Code	111000	111000	111000	111000
Organization Code	270106	450201	510102	
Program Code	1100	1100	1100	1100
Department Index	101036	271004		

**Instruction**

ITEM DESCRIPTION	Center for Teaching Excellence		Headwaters Conference		Central Expenses		Total Instruction	
	Org 12-13	Bud 13-14	Org 12-13	Bud 13-14	Org 12-13	Bud 13-14	Org 12-13	Bud 13-14
	Faculty Sal./Benf. Faculty FTE	0 0.000	0 0.000	0 0.000	0 0.000	0 0.000	(133,861) 0.000	8,218,171 115.000
Exempt Staff Sal\Benf Exempt Staff FTE	0 0.000	0 0.000	0 0.000	0 0.000	0 0.000	(951) 0.000	36,533 0.660	37,101 0.660
Classified Staff Sal/Benf Classified Staff FTE	0 0.000	0 0.000	0 0.000	0 0.000	(26,849) 0.000	(4,179) 0.000	248,012 5.200	250,784 5.000
Student Staff	0	0	500	500	15,556	15,556	134,601	141,331
Utilities	0	0	0	0	0	0	0	0
Travel	800	29,000	800	800	0	0	117,000	152,637
Current Expenses	4,570	5,000	4,315	5,000	56,207	53,177	589,895	551,288
Capital	0	0	0	0	0	0	25,000	25,000
Reserve	0	0	0	0	0	0	0	0
Overhead Allocation	0	0	0	0	0	0	0	0
<b>Total</b>	<b>5,370</b>	<b>34,000</b>	<b>5,615</b>	<b>6,300</b>	<b>44,914</b>	<b>-70,258</b>	<b>9,369,212</b>	<b>9,358,350</b>
Faculty & Staff FTE	0.000	0.000	0.000	0.000	0.000	0.000	120.860	120.660

# Public Service

**Western State College of Colorado  
E & G Fund 2013-14  
Public Service Budget**

Fund Code	111000	111000	111000
Organization Code	210119	510102	
Program Code	1300	1300	1300
Department Index	101002		

**Public Service**

ITEM DESCRIPTION	Regional Provider & Econ Devel		Central Expenses		Total Public Service	
	Org 12-13	Bud 13-14	Org 12-13	Bud 13-14	Org 12-13	Bud 13-14
Exempt Staff Sal\Benf	0	0	0	0	0	0
Exempt Staff FTE	0.000	0.000	0.000	0.000	0.000	0.000
Classified Staff Sal/Benf	0	0	0	0	0	0
Classified Staff FTE	0.000	0.000	0.000	0.000	0.000	0.000
Student Staff	0	0	0	0	0	0
Utilities	0	0	0	0	0	0
Travel	0	0	0	0	0	0
Current Expenses	41,721	41,721	0	0	41,721	41,721
Capital	0	0	0	0	0	0
Reserve	0	0	0	0	0	0
Overhead Allocation	0	0	0	0	0	0
Total	41,721	41,721	0	0	41,721	41,721
Faculty & Staff FTE	0.000	0.000	0.000	0.000	0.000	0.000

# Academic Support

**Western State College of Colorado  
E & G Fund 2013-14  
Academic Support Budget**

Fund Code	111000	111000	111000	111000
Organization Code	210101	210102	210103	210104
Program Code	1400	1400	1400	1400
Department Index	101001	FACSEN	101103	101104

**Academic Support**

ITEM DESCRIPTION	Academic Administration		Faculty Senate		Assessment		Academic Conferences	
	Org 12-13	Bud 13-14	Org 12-13	Bud 13-14	Org 12-13	Bud 13-14	Org 12-13	Bud 13-14
Exempt Staff Sal\Benf	83,503	186,814	0	0	0	0	0	0
Exempt Staff FTE	1.200	2.000	0.000	0.000	0.000	0.000	0.000	0.000
Classified Staff Sal\Benf	0	0	0	0	0	0	0	0
Classified Staff FTE	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Student Staff	2,500	2,625	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0	0
Travel	10,904	10,904	1,200	1,200	2,500	2,500	2,158	2,158
Current Expenses	7,395	7,395	0	0	12,947	12,947	0	0
Capital	400	400	0	0	0	0	0	0
Reserve	0	0	0	0	0	0	0	0
Overhead Allocation	0	0	0	0	0	0	0	0
<b>Total</b>	<b>104,702</b>	<b>208,138</b>	<b>1,200</b>	<b>1,200</b>	<b>15,447</b>	<b>15,447</b>	<b>2,158</b>	<b>2,158</b>
Admin & Support FTE	1.200	2.000	0.000	0.000	0.000	0.000	0.000	0.000

**Western State College of Colorado  
E & G Fund 2013-14  
Academic Support Budget**

Fund Code	111000	111000	111000	111000
Organization Code	210105	210110	210112	210121
Program Code	1400	1400	1400	1400
Department Index	101105	101020	104008	101060

**Academic Support**

ITEM DESCRIPTION	Academic Accreditation		Writing Center		Sponsored Programs and Grant Writing		Celebration of Scholarship	
	Org 12-13	Bud 13-14	Org 12-13	Bud 13-14	Org 12-13	Bud 13-14	Org 12-13	Bud 13-14
	Exempt Staff Sal/Benf	0	0	0	0	50,034	51,771	0
Exempt Staff FTE	0.000	0.000	0.000	0.000	0.750	0.750	0.000	0.000
Classified Staff Sal/Benf	0	0	0	0	0	0	0	0
Classified Staff FTE	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Student Staff	0	0	12,000	12,600	0	0	2,000	2,100
Utilities	0	0	0	0	0	0	0	0
Travel	6,000	6,000	800	2,300	2,000	2,000	1,600	1,600
Current Expenses	8,000	8,000	2,500	1,000	3,500	3,500	4,500	4,500
Capital	0	0	0	0	0	0	0	0
Reserve	0	0	0	0	0	0	0	0
Overhead Allocation	0	0	0	0	0	0	0	0
<b>Total</b>	<b>14,000</b>	<b>14,000</b>	<b>15,300</b>	<b>15,900</b>	<b>55,534</b>	<b>57,271</b>	<b>8,100</b>	<b>8,200</b>
Admin & Support FTE	0.000	0.000	0.000	0.000	0.750	0.750	0.000	0.000

**Western State College of Colorado  
E & G Fund 2013-14  
Academic Support Budget**

Fund Code	111000	111000	111000	111000
Organization Code	220205	220803	230101	240101
Program Code	1400	1400	1400	1400
Department Index	101003	104010	101029	104001

**Academic Support**

**Academic Support**

ITEM DESCRIPTION	Art Gallery		Theatres Operations		Academic Computing		Library	
	Org 12-13	Bud 13-14	Org 12-13	Bud 13-14	Org 12-13	Bud 13-14	Org 12-13	Bud 13-14
Exempt Staff Sal\Benf	0	0	104,048	107,362	148,683	154,440	311,115	322,890
Exempt Staff FTE	0.000	0.000	2.000	2.000	2.000	2.000	5.000	5.000
Classified Staff Sal\Benf	0	0	0	0	233,740	227,445	45,303	47,783
Classified Staff FTE	0.000	0.000	0.000	0.000	3.000	3.000	1.000	1.000
Student Staff	0	0	0	0	0	0	23,591	24,771
Utilities	0	0	0	0	0	0	0	0
Travel	0	2,500	0	0	0	0	3,236	3,236
Current Expenses	7,100	4,600	0	0	23,175	23,175	273,930	288,752
Capital	0	0	0	0	64,000	64,000	500	500
Reserve	0	0	0	0	0	0	0	0
Overhead Allocation	0	0	0	0	0	0	0	0
<b>Total</b>	<b>7,100</b>	<b>7,100</b>	<b>104,048</b>	<b>107,362</b>	<b>469,598</b>	<b>469,060</b>	<b>657,675</b>	<b>687,932</b>
Admin & Support FTE	0.000	0.000	2.000	2.000	5.000	5.000	6.000	6.000

**Western State College of Colorado  
E & G Fund 2013-14  
Academic Support Budget**

Fund Code	111000	111000	111000
Organization Code	350101	510102	
Program Code	1400	1400	1400
Department Index	105008		

ITEM DESCRIPTION	Central Academic Support					
	Academic Resource Ctr		Support		Total Academic Support	
	Org 12-13	Bud 13-14	Org 12-13	Bud 13-14	Org 12-13	Bud 13-14
Exempt Staff Sal\Benf	184,801	200,000	1,967	(21,401)	884,151	1,001,876
Exempt Staff FTE	3.800	3.800	0.000	0.000	14.750	15.550
Classified Staff Sal\Benf	0	0	0	(3,740)	279,043	271,488
Classified Staff FTE	0.000	0.000	0.000	0.000	4.000	4.000
Student Staff	72,000	75,600	5,240	5,502	117,331	123,198
Utilities	0	0	0	0	0	0
Travel	4,388	6,388	0	0	34,786	40,786
Current Expenses	23,000	21,000	9,572	9,056	375,619	383,925
Capital	0	0	0	0	64,900	64,900
Reserve	0	0	0	0	0	0
Overhead Allocation	0	0	0	0	0	0
<b>Total</b>	<b>284,189</b>	<b>302,988</b>	<b>16,779</b>	<b>(10,583)</b>	<b>1,755,830</b>	<b>1,886,173</b>
Admin & Support FTE	3.800	3.800	0.000	0.000	18.750	19.550



# Student Services

**Western State College of Colorado  
E & G Fund 2013-14  
Student Services Budget**

Fund Code	111000	111000	111000	111000
Organization Code	260101	310101	310103	310105
Program Code	1500	1500	1500	1500
Department Index	105002	105004	105013	105014

**Student Services**

ITEM DESCRIPTION	Registration Services		Student Affairs		Multicultural Center		Health Center	
	Org 12-13	Bud 13-14	Org 12-13	Bud 13-14	Org 12-13	Bud 13-14	Org 12-13	Bud 13-14
Exempt Staff Sal/Benf	199,744	227,554	68,799	67,881	100,565	103,881	0	0
Exempt Staff FTE	3.500	4.000	1.370	1.250	1.750	1.750	0.000	0.000
Classified Staff Sal/Benf	49,371	24,883	0	0	0	0	0	0
Classified Staff FTE	1.000	0.500	0.000	0.000	0.000	0.000	0.000	0.000
Student Staff	7,026	7,377	5,339	5,606	0	0	0	0
Utilities	0	0	0	0	0	0	0	0
Travel	2,400	2,400	886	886	1,071	1,071	0	0
Current Expenses	18,000	18,000	7,851	7,851	11,941	11,941	69,663	94,438
Capital	0	0	0	0	0	0	0	0
Reserve	0	0	0	0	0	0	0	0
Overhead Allocation	0	0	0	0	0	0	0	0
<b>Total</b>	<b>276,541</b>	<b>280,214</b>	<b>82,875</b>	<b>82,224</b>	<b>113,577</b>	<b>116,893</b>	<b>69,663</b>	<b>94,438</b>
<b>Admin &amp; Staff FTE</b>	<b>4.500</b>	<b>4.500</b>	<b>1.370</b>	<b>1.250</b>	<b>1.750</b>	<b>1.750</b>	<b>0.000</b>	<b>0.000</b>

**Western State College of Colorado  
E & G Fund 2013-14  
Student Services Budget**

Fund Code	111000	111000	111000	111000
Organization Code	360103	360104	430101	440101
Program Code	1500	1500	1500	1500
Department Index	105092	105093	105003	105006

**Student Services**

ITEM DESCRIPTION	Student Recreation		Student Rec - Pool		Student Financial Services		Admissions	
	Org 12-13	Bud 13-14	Org 12-13	Bud 13-14	Org 12-13	Bud 13-14	Org 12-13	Bud 13-14
	Exempt Staff Sal\Benf	170,745	162,994	0	0	329,266	319,269	435,609
Exempt Staff FTE	3.383	3.133	0.000	0.000	6.000	6.000	9.500	9.500
Classified Staff Sal\Benf	0	0	0	0	0	0	41,590	43,260
Classified Staff FTE	0.000	0.000	0.000	0.000	0.000	0.000	1.000	1.000
Student Staff	0	0	4,807	5,047	4,804	5,044	11,531	12,108
Utilities	0	0	0	0	0	0	0	0
Travel	0	0	0	0	3,279	4,279	56,643	156,643
Current Expenses	35,510	35,510	2,605	2,605	73,066	72,066	406,365	306,365
Capital	0	0	0	0	0	0	0	0
Reserve	0	0	0	0	0	0	0	0
Overhead Allocation	0	0	0	0	0	0	0	0
<b>Total</b>	<b>206,255</b>	<b>198,504</b>	<b>7,412</b>	<b>7,652</b>	<b>410,415</b>	<b>400,658</b>	<b>951,738</b>	<b>1,056,612</b>
<b>Admin &amp; Staff FTE</b>	<b>3.383</b>	<b>3.133</b>	<b>0.000</b>	<b>0.000</b>	<b>6.000</b>	<b>6.000</b>	<b>10.500</b>	<b>10.500</b>

**Western State College of Colorado  
E & G Fund 2013-14  
Student Services Budget**

Fund Code	111000	111000	111000
Organization Code	470101	510102	
Program Code	1500	1500	1500
Department Index	105009		

**Student Services**

ITEM DESCRIPTION	Intercollegiate Athletics		Central Expenditures		Total Student Services	
	Org 12-13	Bud 13-14	Org 12-13	Bud 13-14	Org 12-13	Bud 13-14
Exempt Staff Sal\Benf	1,094,527	1,248,754	23,171	(36,408)	2,422,426	2,632,161
Exempt Staff FTE	21.500	22.500	0.200	0.000	47.203	48.133
Classified Staff Sal\Benf	46,586	61,639	0	(1,443)	137,547	128,339
Classified Staff FTE	1.000	1.000	0.000	0.000	3.000	2.500
Student Staff	25,248	25,248	16,157	18,227	74,912	78,657
Utilities	0	0	0	0	0	0
Travel	47,063	62,063	0	0	111,342	227,342
Current Expenses	51,045	36,045	332,789	339,204	1,008,835	924,025
Capital	0	0	0	0	0	0
Reserve	0	0			0	0
Overhead Allocation	0	0	(211,406)	(283,693)	(211,406)	(283,693)
			-3.000	-3.052	-3.000	-3.052
<b>Total</b>	<b>1,264,469</b>	<b>1,433,749</b>	<b>160,711</b>	<b>35,887</b>	<b>3,543,656</b>	<b>3,706,831</b>
Admin & Staff FTE	22.500	23.500	-2.800	-3.052	47.203	47.581

# Institutional Support

**Western State College of Colorado  
E & G Fund 2013-14  
Institutional Support**

Fund Code	111000	111000	111000	111000
Organization Code	110101	110103	110104	210101
Program Code	1600	1600	1600	1600
Department Index	106002	CONVOC	COMMEN	106012

**Institutional Support**

ITEM DESCRIPTION	President's Office		Convocations		Commencement		Vice President for Academic Affairs	
	Org 12-13	Bud 13-14	Org 12-13	Bud 13-14	Org 12-13	Bud 13-14	Org 12-13	Bud 13-14
Exempt Staff Sal\Benf	291,858	294,829	0	0	0	0	159,194	160,160
Exempt Staff FTE	2.000	2.000	0.000	0.000	0.000	0.000	1.000	1.000
Classified Staff Sal\Benf	0	0	0	0	0	0	33,075	51,454
Classified Staff FTE	0.000	0.000	0.000	0.000	0.000	0.000	0.500	1.000
Student Staff	0	0	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0	0
Travel	10,454	15,454	0	0	0	0	2,697	2,697
Current Expenses	44,787	39,787	2,494	2,494	13,000	13,000	434	434
Capital	0	0	0	0	0	0	0	0
Reserve	0	0	0	0	0	0	0	0
Overhead Allocation	0	0	0	0	0	0	0	0
<b>Total</b>	<b>347,099</b>	<b>350,070</b>	<b>2,494</b>	<b>2,494</b>	<b>13,000</b>	<b>13,000</b>	<b>195,400</b>	<b>214,745</b>
Admin & Staff FTE	2.000	2.000	0.000	0.000	0.000	0.000	1.500	2.000

**Western State College of Colorado  
E & G Fund 2013-14  
Institutional Support**

Fund Code	111000	111000	111000	111000
Organization Code	210106	230201	230204	310101
Program Code	1600	1600	1600	1600
Department Index	INSRES	104002	TELE	105001

**Institutional Support**

ITEM DESCRIPTION	Institutional Research		Administrative Computing		Tele-Communications		Vice President for Student Affairs	
	Org 12-13	Bud 13-14	Org 12-13	Bud 13-14	Org 12-13	Bud 13-14	Org 12-13	Bud 13-14
Exempt Staff Sal\Benf	83,167	79,877	197,271	207,264	0	0	114,078	121,108
Exempt Staff FTE	1.000	1.000	2.000	2.000	0.000	0.000	1.000	1.000
Classified Staff Sal\Benf	0	0	350,839	377,239	0	0	0	0
Classified Staff FTE	0.000	0.000	5.170	5.000	0.000	0.000	0.000	0.000
Student Staff	0	0	10,570	11,099	0	0	0	0
Utilities	0	0	0	0	0	0	0	0
Travel	800	800	6,015	6,015	0	0	2,422	2,422
Current Expenses	2,568	5,268	443,387	453,595	111,300	105,300	9,672	9,672
Capital	0	0	91,000	91,000	0	0	0	0
Reserve	0	0	0	0	0	0	0	0
Overhead Allocation	0	0	0	0	0	0	0	0
<b>Total</b>	<b>86,535</b>	<b>85,945</b>	<b>1,099,082</b>	<b>1,146,212</b>	<b>111,300</b>	<b>105,300</b>	<b>126,172</b>	<b>133,202</b>
Admin & Staff FTE	1.000	1.000	7.170	7.000	0.000	0.000	1.000	1.000

**Western State College of Colorado  
E & G Fund 2013-14  
Institutional Support**

Fund Code	111000	111000	111000	111000
Organization Code	410101	420301	420401	490101
Program Code	1600	1600	1600	1600
Department Index	106020	106005	106009	106023

**Institutional Support**

ITEM DESCRIPTION	Development		Marketing/Media Relations		Alumni		Vice President of Enrollment Mgmt	
	Org 12-13	Bud 13-14	Org 12-13	Bud 13-14	Org 12-13	Bud 13-14	Org 12-13	Bud 13-14
	Exempt Staff Sal/Benf	193,352	0	73,612	174,718	112,080	115,878	192,867
Exempt Staff FTE	3.000	0.000	1.000	2.000	2.000	2.000	2.000	0.000
Classified Staff Sal/Benf	0	0	0	0	0	0	0	0
Classified Staff FTE	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Student Staff	0	0	2,038	2,140	3,363	3,531	0	0
Utilities	0	0	0	0	0	0	0	0
Travel	16,145	16,145	3,075	3,075	3,920	3,920	3,057	3,057
Current Expenses	40,447	40,447	10,190	50,190	83,156	83,156	20,380	20,380
Capital	3,000	3,000	0	0	0	0	0	0
Reserve	0	0	0	0	0	0	0	0
Overhead Allocation	0	0	0	0	0	0	0	0
<b>Total</b>	<b>252,944</b>	<b>59,592</b>	<b>88,915</b>	<b>230,123</b>	<b>202,519</b>	<b>206,485</b>	<b>216,304</b>	<b>23,437</b>
Admin & Staff FTE	3.000	0.000	1.000	2.000	2.000	2.000	2.000	0.000



**Western State College of Colorado  
E & G Fund 2013-14  
Institutional Support**

Fund Code	111000	111000	111000	111000
Organization Code	510101	510102	520101	530103
Program Code	1600	1600	1600	1600
Department Index	106003		CONTRO	101014

**Institutional Support**

ITEM DESCRIPTION	Vice President for Finance and		Central Institutional Support		Controllers		Mail Ctr	
	Org 12-13	Bud 13-14	Org 12-13	Bud 13-14	Org 12-13	Bud 13-14	Org 12-13	Bud 13-14
Exempt Staff Sal/Benf	247,117	341,252	(23,800)	115,055	222,514	230,770	45,633	47,237
Exempt Staff FTE	2.000	3.000	0.000	1.000	3.000	3.000	1.000	1.000
Classified Staff Sal/Benf	0	0	0	(15,388)	91,199	95,822	0	0
Classified Staff FTE	0.000	0.000	0.000	0.000	1.000	1.000	0.000	0.000
Student Staff	0	0	4,531	4,758	0	0	12,257	12,870
Utilities	0	0	0	0	0	0	0	0
Travel	1,641	4,641	0	0	3,895	3,895	2,697	2,697
Current Expenses	15,508	12,508	(83,235)	(116,187)	3,655	3,655	15,028	15,028
Capital	0	0	0	0	0	0	0	0
Reserve	0	0	0	0	0	0	0	0
Overhead Allocation	0	0	(701,377)	(694,455)	0	0	0	0
			-5.789	-4.805				
<b>Total</b>	<b>264,266</b>	<b>358,401</b>	<b>(803,881)</b>	<b>(706,217)</b>	<b>321,263</b>	<b>334,142</b>	<b>75,615</b>	<b>77,832</b>
Admin & Staff FTE	2.000	3.000	-5.789	-4.805	4.000	4.000	1.000	1.000

**Western State College of Colorado  
E & G Fund 2013-14  
Institutional Support**

Fund Code	111000	111000	111000	111000
Organization Code	540101	550101	550102	550104
Program Code	1600	1600	1600	1600
Department Index	PURCHA	PERSON	CLASTR	106022

**Institutional Support**

ITEM DESCRIPTION	Purchasing		Human Resources		Staff Training		Liaison Council	
	Org 12-13	Bud 13-14	Org 12-13	Bud 13-14	Org 12-13	Bud 13-14	Org 12-13	Bud 13-14
Exempt Staff Sal\Benf	75,894	82,338	80,345	91,386	0	0	0	0
Exempt Staff FTE	1.000	1.000	1.000	1.000	0.000	0.000	0.000	0.000
Classified Staff Sal\Benf	97,442	110,113	61,819	73,181	0	0	0	0
Classified Staff FTE	2.000	2.000	1.000	1.000	0.000	0.000	0.000	0.000
Student Staff	0	0	5,757	6,045	0	0	0	0
Utilities	0	0	0	0	0	0	0	0
Travel	1,079	1,079	2,829	2,829	0	0	256	256
Current Expenses	5,232	5,232	13,667	13,667	5,493	5,493	176	176
Capital	0	0	0	0	0	0	0	0
Reserve	0	0	0	0	0	0	0	0
Overhead Allocation	0	0	0	0	0	0	0	0
<b>Total</b>	<b>179,647</b>	<b>198,762</b>	<b>164,417</b>	<b>187,108</b>	<b>5,493</b>	<b>5,493</b>	<b>432</b>	<b>432</b>
Admin & Staff FTE	3.000	3.000	2.000	2.000	0.000	0.000	0.000	0.000

**Western State College of Colorado  
E & G Fund 2013-14  
Institutional Support**

Fund Code 111000 111000  
 Organization Code 990101  
 Program Code 1600 1600  
 Department Index 109001

**Institutional Support**  
**Board of Trustees**  
**Operating Costs      Total Institutional Support**

<b>ITEM DESCRIPTION</b>	<b>Org 12-13</b>	<b>Bud 13-14</b>	<b>Org 12-13</b>	<b>Bud 13-14</b>
Exempt Staff Sal/Benf	0	0	2,065,182	2,061,872
Exempt Staff FTE	0.000	0.000	23.000	21.000
Classified Staff Sal/Benf	0	0	634,374	692,421
Classified Staff FTE	0.000	0.000	9.670	10.000
Student Staff	0	0	38,516	40,443
Utilities	0	0	0	0
Travel	15,000	15,000	75,982	83,982
Current Expenses	201,655	226,820	958,994	990,115
Capital	0	0	94,000	94,000
Reserve	0	0	0	0
Overhead Allocation	0	0	(701,377)	(694,455)
			-5.789	-4.805
<b>Total</b>	<b>216,655</b>	<b>241,820</b>	<b>3,165,671</b>	<b>3,268,378</b>
Admin & Staff FTE	0.000	0.000	26.881	26.195

## O & M of Plant

**Western State College of Colorado  
E & G Fund 2013-14  
Oper. and Maint. of Plant**

Fund Code	111000	111000	111000	111000
Organization Code	510102	560101	560103	560102
Program Code	1700	1700	1700	1700
Department Index		107001	107001	107002

**Operation & Maintenance of Plant**

ITEM DESCRIPTION	Central Expenditures		Facility Services		Safety Committee		Security Services	
	Org 12-13	Bud 13-14	Org 12-13	Bud 13-14	Org 12-13	Bud 13-14	Org 12-13	Bud 13-14
Exempt Staff Sal\Benf	98,552	11,741	0	0	0	0	47,886	49,241
Exempt Staff FTE	0.787	0.000	0.000	0.000	0.000	0.000	1.000	1.000
Classified Staff Sal/Benf	15	(42,332)	1,547,232	1,668,253	0	0	131,254	134,250
Classified Staff FTE	-0.200	0.000	36.000	36.000	0.000	0.000	3.000	3.000
Student Staff	4,363	4,581	169,268	177,731	0	0	2,669	2,802
Utilities	525,764	650,000	0	0	0	0	0	0
Travel	0	0	45,855	45,855	0	0	0	0
Current Expenses	184,446	208,397	230,816	235,250	3,591	3,591	3,042	7,788
Capital	0	0	46,000	46,000	0	0	0	0
Reserve	0	0	0	0	0	0	0	0
Overhead Allocation	(1,151,284)	(1,127,199)	0	0	0	0	0	0
	-19.880	-19.481						
<b>Total</b>	<b>(338,144)</b>	<b>(294,812)</b>	<b>2,039,171</b>	<b>2,173,089</b>	<b>3,591</b>	<b>3,591</b>	<b>184,851</b>	<b>194,081</b>
Admin. & Staff FTE	-19.293	-19.481	36.000	36.000	0.000	0.000	4.000	4.000

**Western State College of Colorado  
E & G Fund 2013-14  
Oper. and Maint. of Plant**

Fund Code 111000 111000  
 Organization Code 110106  
 Program Code 1700 1700  
 Department Index 106016

**Operation & Maintenance of Plant**

ITEM DESCRIPTION	Climate Commitment		Total O & M of Plant	
	Org 12-13	Bud 13-14	Org 12-13	Bud 13-14
Exempt Staff Sal\Benf	0	0	146,438	60,982
Exempt Staff FTE	0.000	0.000	1.787	1.000
Classified Staff Sal/Benf	0	0	1,678,501	1,760,171
Classified Staff FTE	0.000	0.000	38.800	39.000
Student Staff	15,285	16,049	191,585	201,163
Utilities	0	0	525,764	650,000
Travel	0	0	45,855	45,855
Current Expenses	5,190	5,190	427,085	460,216
Capital	0	0	46,000	46,000
Reserve	0	0	0	0
Overhead Allocation	0	0	(1,151,284)	(1,127,199)
			-19.880	-19.481
<b>Total</b>	<b>20,475</b>	<b>21,239</b>	<b>1,909,944</b>	<b>2,097,188</b>
Admin. & Staff FTE	0.000	0.000	20.707	20.519

# Scholarships

**Western State College of Colorado  
E & G Fund 2013-14  
Scholarship and Fellowships**

Fund Code 111000  
 Organization Code 430102  
 Program Code 1800  
 Department Index 102001

**Total Scholarships and  
Fellowships**

<b>ITEM DESCRIPTION</b>	<b>Org 12-13</b>	<b>Bud 13-14</b>
Exempt Staff Sal\Benf	0	0
Exempt Staff FTE	0.000	0.000
Classified Staff Sal/Benf	0	0
Classified Staff FTE	0.000	0.000
Student Salaries	0	0
Utilities	0	0
Travel	0	0
Current Expenses (711501)	3,891,043	4,091,614
Capital	0	0
Reserve	0	0
Overhead Allocation	0	0
<b>Total</b>	<b>3,891,043</b>	<b>4,091,614</b>
<b>FTE</b>	<b>0.000</b>	<b>0.000</b>



# Transfers

**Western State College of Colorado  
E & G Fund 2013-14  
Transfers**

Fund Code 111000  
 Organization Code 520102  
 Program Code 3400 Indirect Cost Recovery  
 Department Index

**Total Transfers (In) and Out**

<b>ITEM DESCRIPTION</b>	<b>Org 12-13</b>	<b>Bud 13-14</b>
Exempt Staff Sal\Benf	0	0
Exempt Staff FTE	0.000	0.000
Classified Staff Sal/Benf	0	0
Classified Staff FTE	0.000	0.000
Transfers Out - Debt Service	125,007	125,007
Transfers In (811002)	(30,000)	(30,000)
	0	0
	0	0
	0	0
	0	0
	0	0
<b>Total</b>	<b>95,007</b>	<b>95,007</b>
<b>FTE</b>	<b>0.000</b>	<b>0.000</b>

95007  
0

## Section 2

# Auxiliary Funds Budgets



**WESTERN STATE**  
**COLORADO UNIVERSITY**  
**Auxiliaries**

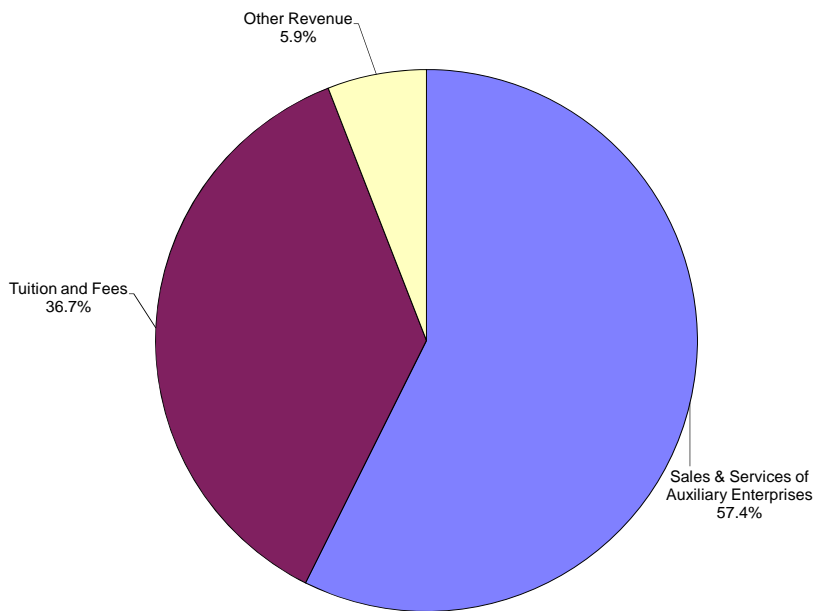
The auxiliary budgets support self-funded activities such as residence halls, food service, bookstore, Extended University Studies, conference services, student government and other student fee supported activities.

The FY2013-14 auxiliary budgets include the following major assumptions:

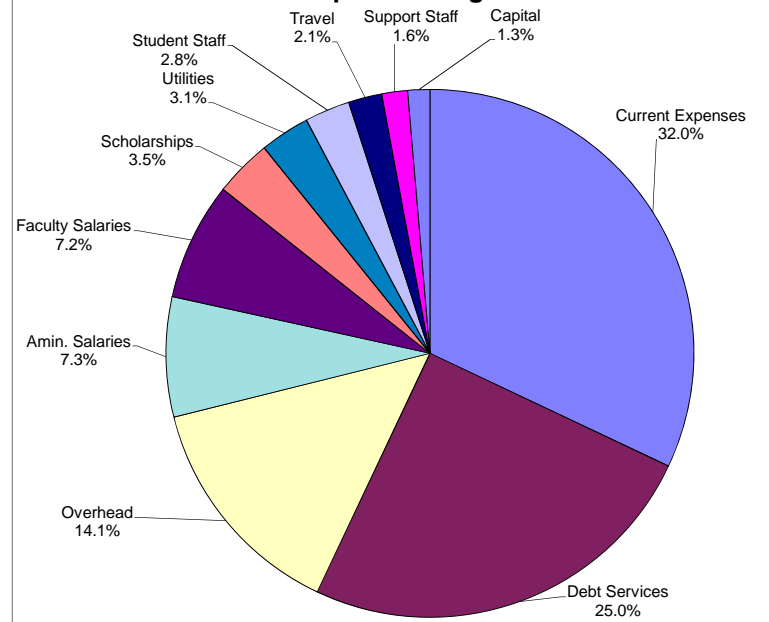
- Includes gross tuition and fee revenue of \$5.7 million. Tuition revenue is generated from the Extended University Studies program which includes graduate programs. Fee revenue is generated from mandatory fees supporting University Center operations, student government, student computing, intercollegiate athletics, the fitness center and campus construction and deferred maintenance (facility fee).
- Includes gross revenue from the sales and service of auxiliary enterprises of \$8.9 million. This revenue is generated primarily from housing charges, food service charges, bookstore sales and conference registrations and fees. The large increase in this revenue source, relative to the current year's original budget and estimate, is largely attributed to the second-year live-on requirement. It is estimated that, given the University's budgeted enrollment for FY2013-14, occupancy in the campus residence facilities will increase by 230 students.
- Provides average salary increases of 3 percent for faculty and administrators. Funds salary survey, performance funding and range minimum adjustments for classified staff, which is an estimated increase of 5.4 percent, on average.
- Includes a net decrease in faculty FTE of 2.1 and net increase in administrative and classified FTE of 1.3. Included in the increase of administrative and classified staffing is a director of campus recreation and a full-time custodian dedicated to the new recreation center / field house. These positions will be funded by the increase in the fitness center fee that was approved by the Board in February. All changes are outlined in the staffing attachment.
- Decreases budgets for student employment and utilities.
- Increases budgets for professional development/travel, capital and scholarships.
- Holds operating budgets flat, as compared to the current year estimate.
- Increases the debt service transfer by \$331,013, or 9.7 percent, per the University's debt service schedule.
- Increases the overhead allocation from the E&G fund by \$41,281, or 2.0 percent.

Based on these assumptions, the projected year-end, cumulative change in fund balance for the auxiliary programs is \$527,339.

**Auxiliary Funds - 2013-2014  
Revenue Budget**



**Auxiliary Funds - 2013-2014  
Expense Budget**



## Enterprise Funds Summary Budgets

The following is a summary of the various fund types that makeup the Enterprise funds (Fund type 31) at Western.

Western State College of Colorado  
 FY2013-14 Auxiliary Fund Budgets  
 Summary of All Fund Types  
 July 8, 2013

ITEM DESCRIPTION	Enterprise Funds		Conference Services		Extended Studies		Self Funded	
	FY2012-13	FY2013-14	FY2012-13	FY2013-14	FY2012-13	FY2013-14	FY2012-13	FY2013-14
Debt Services	3,403,358	3,734,371	0	0	0	0	0	0
Transfers	112,736	115,024	80,000	(213,971)	0	0	0	300,000
Expenditures								
Faculty Salaries					1,155,834	1,079,052		
Faculty FTE					16.540	14.400		
Amin. Salaries	486,581	494,677	98,857	101,342	185,905	227,121	212,153	218,239
Admin FTE	9.546	9.546	3.000	2.000	2.840	3.340	3.550	3.800
Support Staff	95,400	110,247	0	0	0	0	33,560	50,352
Sup. Staff FTE	2.000	2.000	0.000	0.000	0.000	0.000	0.500	1.000
Student Staff	255,000	252,000	40,000	38,000	5,000	6,000	56,000	58,000
Travel	10,000	12,000	1,000	1,000	113,750	86,000	25,000	25,000
Current Expenses	2,672,984	3,227,587	272,263	350,521	298,184	471,553	70,225	174,100
Utilities	529,950	457,805	0	0	0	0	0	0
Overhead	1,678,912	1,762,286	101,907	86,108	283,248	256,952	0	0
Capital	113,706	164,140	0	0	0	0	7,000	7,000
Scholarships	303,510	348,781	0	0	0	0	0	0
Total	9,662,137	10,678,918	594,027	363,000	2,041,921	2,126,678	403,938	832,691
FTE	11.546	11.546	3.000	2.000	19.380	17.740	4.050	4.800
Tuition and Fees	2,031,447	2,366,319	0	0	2,041,921	2,148,964	110,000	250,000
Sales & Services	7,257,690	8,407,654	554,027	325,000	0	0	80,000	139,835
Other Revenue	313,000	311,000	40,000	38,000	0	59,000	213,938	442,856
Investments	60,000	40,000	0	0	0	0	0	0
Total Revenues	9,662,137	11,124,973	594,027	363,000	2,041,921	2,207,964	403,938	832,691
Gain or (Loss)	0	446,055	0	0	0	81,286	0	0

Western State College of Co  
 FY2013-14 Auxiliary Fund Buc  
 Summary of All Fund Types  
 July 8, 2013

ITEM DESCRIPTION	SGA		Intercollegiate Athletics		Computer Fee		Grand Total	
	FY2012-13	FY2013-14	FY2012-13	FY2013-14	FY2012-13	FY2013-14	FY2012-13	FY2013-14
Debt Services	0	0	0	0	0	0	3,403,358	3,734,371
Transfers	0	0	(192,736)	(201,053)	0	0	0	0
Expenditures								
Faculty Salaries							1,155,834	1,079,052
Faculty FTE							16.540	14.400
Amin. Salaries	0	0	0	0	0	54,038	983,496	1,095,417
Admin FTE	0.000	0.000	0.000	0.000	0.000	1.000	18.936	19.686
Support Staff	0	0	0	0	111,085	75,313	240,045	235,912
Sup. Staff FTE	0.000	0.000	0.000	0.000	2.000	1.000	4.500	4.000
Student Staff	23,000	23,000	0	0	50,000	36,348	429,000	413,348
Travel	0	0	137,282	182,280	0	0	287,032	306,280
Current Expenses	296,842	306,963	262,791	238,630	13,492	14,538	3,886,781	4,783,892
Utilities	0	0	0	0	0	0	529,950	457,805
Overhead	0	0	0	0	0	0	2,064,067	2,105,346
Capital	0	0	10,000	10,000	20,000	20,000	150,706	201,140
Scholarships	0	0	176,736	176,736	0	0	480,246	525,517
Total	319,842	329,963	394,073	406,593	194,577	200,237	13,610,515	14,938,080
FTE	0.000	0.000	0	0	2.000	2.000	39.976	38.086
Tuition and Fees	316,242	326,363	382,073	386,593	194,577	200,237	5,076,260	5,678,476
Sales & Services	0	0	0	0	0	0	7,891,717	8,872,489
Other Revenue	3,600	3,600	12,000	20,000	0	0	582,538	874,456
Investments	0	0	0	0	0	0	60,000	40,000
Total Revenues	319,842	329,963	394,073	406,593	194,577	200,237	13,610,515	15,465,421
Gain or (Loss)	0	0	0	0	0	0	0	527,341



# Enterprise Funds Summary Budgets

The following is a summary of the various fund types that makeup the Enterprise funds (Fund type 31) at Western.

Western State College of Colorado  
 FY2013-14 Auxiliary Fund Budgets  
 Enterprise Funds- Fund Type 31  
 July 8, 2013

ITEM DESCRIPTION	Residence Life						Food Service		Bookstore	
	Operations		Education		Total		Total		Total	
	FY2012-13	FY2013-14	FY2011-12	FY2012-13	FY2011-12	FY2012-13	FY2012-13	FY2013-14	FY2012-13	FY2013-14
Debt Services	1,527,088	1,624,388	0	0	1,527,088	1,624,388	691,000	691,000	0	0
Transfers	25,000	25,000	0	0	25,000	25,000	87,736	90,024	0	0
Expenditures										
Amin. Salaries	187,586	192,693	0	0	187,586	192,693	0	0	123,085	128,711
Admin FTE	4.000	4.000	0.000	0.000	4.000	4.000	0.000	0.000	2.000	2.000
Support Staff	46,758	52,373	0	0	46,758	52,373	0	0	7,026	5,500
Sup. Staff FTE	1.000	1.000	0.000	0.000	1.000	1.000	0.000	0.000	0.000	0.000
Student Staff	200,000	200,000	0	0	200,000	200,000	0	0	18,000	15,000
Travel	5,000	10,000	0	0	5,000	10,000	0	0	4,000	1,000
Current Expenses	197,145	260,000	10,000	10,000	207,145	270,000	1,540,806	2,066,633	861,715	827,954
Utilities	439,950	360,000	0	0	439,950	360,000	50,000	49,805	0	0
Overhead	1,241,671	1,249,773	0	0	1,241,671	1,249,773	125,999	200,437	96,174	91,113
Capital	7,951	25,000	0	0	7,951	25,000	0	0	0	0
Scholarships	92,000	70,500	0	0	92,000	70,500	0	0	0	0
Total	3,970,149	4,069,727	10,000	10,000	3,980,149	4,079,727	2,495,541	3,097,899	1,110,000	1,069,278
FTE	5.000	5.000	0.000	0.000	5.000	5.000	0.000	0.000	2.000	2.000
Tuition and Fees	0	0	0	0	0	0	0	0	0	0
Sales & Services	3,862,149	4,519,755	10,000	10,000	3,872,149	4,529,755	2,275,541	2,877,899	1,110,000	1,000,000
Other Revenue	48,000	46,000	0	0	48,000	46,000	220,000	220,000	0	0
Investments	60,000	40,000	0	0	60,000	40,000	0	0	0	0
Total Revenues	3,970,149	4,605,755	10,000	10,000	3,980,149	4,615,755	2,495,541	3,097,899	1,110,000	1,000,000
Gain or (Loss)	0	536,028	0	0	0	536,028	0	0	0	(69,278)

Western State College of Colorado  
 FY2013-14 Auxiliary Fund Budgets  
 Enterprise Funds- Fund Type 31  
 July 8, 2013

ITEM DESCRIPTION	University Center								Facility Fee		Grand Total	
	Operations		Campus Life		Wilderness Pursuits		Total		Total		FY2012-13	FY2013-14
	FY2012-13	FY2013-14	FY2012-13	FY2013-14	FY2012-13	FY2013-14	FY2012-13	FY2013-14	FY2012-13	FY2013-14		
Debt Services	0	0	0	0	0	0	0	0	0	0	3,403,358	3,734,371
Transfers	0	0	0	0	0	0	0	0	0	0	112,736	115,024
Expenditures												
Amin. Salaries	53,701	51,567	85,238	90,204	36,971	31,502	175,910	173,273	0	0	486,581	494,677
Admin FTE	0.880	0.880	2.000	2.000	0.666	0.666	3.546	3.546	0.000	0.000	9.546	9.546
Support Staff	41,616	52,374	0	0	0	0	41,616	52,374	0	0	95,400	110,247
Sup. Staff FTE	1.000	1.000	0.000	0.000	0.000	0.000	1.000	1.000	0.000	0.000	2.000	2.000
Student Staff	30,000	30,000	7,000	7,000	0	0	37,000	37,000	0	0	255,000	252,000
Travel	1,000	1,000	0	0	0	0	1,000	1,000	0	0	10,000	12,000
Current Expenses	35,318	35,000	10,000	10,000	0	0	45,318	45,000	18,000	18,000	2,672,984	3,227,587
Utilities	40,000	48,000	0	0	0	0	40,000	48,000	0	0	529,950	457,805
Overhead	215,068	220,963	0	0	0	0	215,068	220,963	0	0	1,678,912	1,762,286
Capital	0	0	0	0	0	0	0	0	105,755	139,140	113,706	164,140
Scholarships	0	0	0	0	0	0	0	0	211,510	278,281	303,510	348,781
Total	416,703	438,904	102,238	107,204	36,971	31,502	555,912	577,610	1,520,535	1,854,404	9,662,137	10,678,918
FTE	1.880	1.880	2.000	2.000	0.666	0.666	4.546	4.546	0.000	0.000	11.546	11.546
Tuition and Fees	371,703	366,365	102,238	107,204	36,971	38,346	510,912	511,915	1,520,535	1,854,404	2,031,447	2,366,319
Sales & Services	0	0	0	0	0	0	0	0	0	0	7,257,690	8,407,654
Other Revenue	45,000	44,200	0	0	0	0	45,000	45,000	0	0	313,000	311,000
Investments	0	0	0	0	0	0	0	0	0	0	60,000	40,000
Total Revenues	416,703	410,565	102,238	107,204	36,971	38,346	555,912	556,915	1,520,535	1,854,404	9,662,137	11,124,973
Gain or (Loss)	0	(28,339)	0	0	0	6,844	0	(20,695)	0	0	0	446,055

## Section 3

# Restricted Funds Operating Budgets



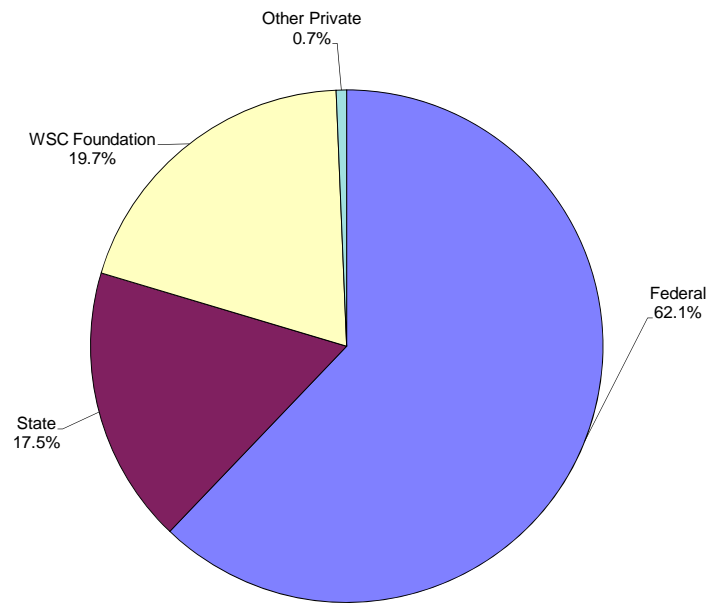
**WESTERN STATE**  
**COLORADO UNIVERSITY**  
**Restricted**

The restricted budgets support activities that are funded from federal, state, or private gifts or grants. Revenue in this category is generally restricted to a specific purpose as determined by the grantor (e.g., financial aid and research). Any funds unexpended generally revert back to the grantor.

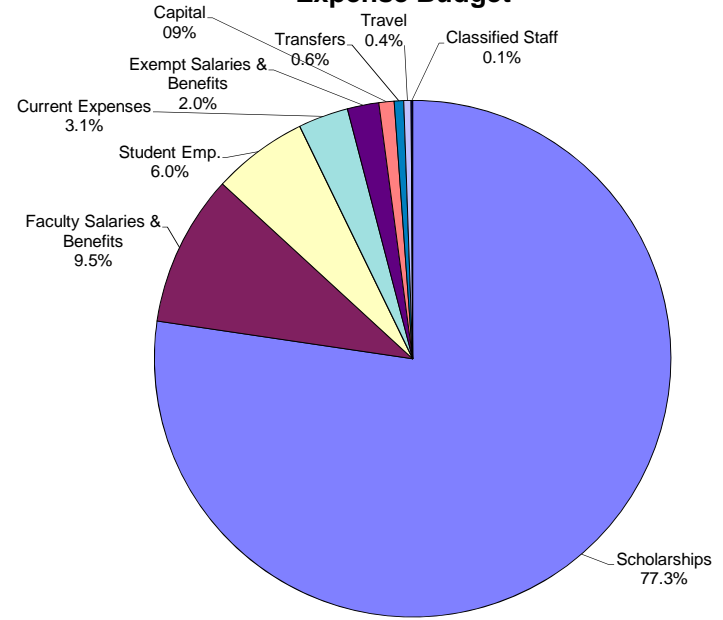
The FY2013-14 restricted budgets include the following major assumptions:

- Includes revenue from federal, state, and private gifts and grants of \$5.0 million. The primary source of this revenue is from government and private sources for financial aid or scholarships.
- Increases the scholarship budget by \$205,802, or 5.6 percent, based on projections of federal, state, and private financial aid.

**Restricted Funds - 2013-2014  
Revenue Budget**



**Restricted Funds - 2013-2014  
Expense Budget**



Western State College of Colorado  
2013-14 Restricted Funds Budgets

Fund Type	21		22		23		24		25		Total	
	Federal Grants & Contracts		State Grants & Contracts		Private Grants		WSC Foundation Grants		State Grants Non-Fin Aid			
ITEM DESCRIPTION	2012-13	2013-14	2012-13	2013-14	2012-13	2013-14	2012-13	2013-14	2012-13	2013-14	2012-13	2013-14
Debt Services	0	0	0	0	0	0	0	0	0	0	0	0
Transfers	30,000	25,000	0	0	0	0	0	0	0	0	30,000	30,000
Faculty												
Amin. Salaries	142,214	18,000	0	0	0	8,000	272,290	421,000	0	28,043	414,504	475,043
Expenditures												
Amin. Salaries	0	0	0	0	0	0	72,115	75,000	64,964	23,206	137,079	98,206
Support Staff	0	0	0	0	0	0	0	0	5,242	5,171	5,242	5,171
Student Staff	150,000	183,235	152,294	114,959	0	0	0	0	0	0	302,294	298,194
Travel	43,118	3,207	0	0	0	380	18,000	1,700	1,943	16,919	63,061	22,206
Current Expenses	126,790	1,054	0	0	0	18,475	12,000	12,000	19,747	124,858	158,537	156,387
Utilities	0	0	0	0	0	0	0	0	0	0	0	0
Overhead	0	0	0	0	0	0	0	0	0	0	0	0
Capital	48,016	0	0	0	0	0	0	0	0	47,363	48,016	47,363
Scholarships	2,193,698	2,806,484	845,000	510,828	55,000	6,250	562,426	461,350	0	77,014	3,656,124	3,861,926
Total	2,733,836	3,036,980	997,294	625,787	55,000	33,105	936,831	971,050	91,896	322,574	4,814,857	4,994,496
Tuition and Fees	0	0	0	0	0	0	0	0	0	0	0	0
Federal, State, & State Grants	2,733,836	3,036,980	997,294	625,787	55,000	33,105	936,831	971,050	91,896	322,574	4,814,857	4,994,496
Sales & Services	0	0	0	0	0	0	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0	0	0	0	0	0	0
Investments	0	0	0	0	0	0	0	0	0	0	0	0
Total Revenues	2,733,836	3,036,980	997,294	625,787	55,000	33,105	936,831	971,050	91,896	322,574	4,814,857	4,994,496
Gain or (Loss)	0	0	0	0	0	0	0	0	0	0	0	0

# Section 4

## Staffing Patterns



# Faculty Staffing Pattern By Department





Professor P t Tenured  
 Assoc. Prof. AP p Probationary  
 Asst. Prof. ASP tmp Temporary  
 Visiting Prof. L e Emeritus

Western State Colorado University  
 2013-14 Fiscal Year  
 Faculty Personnel

Name	Discipline	Posi	Number	Budget	Adjustment	Salary	Adjustments	Academic	Stipends	Notes	Total	Insurance	Total	2013-14	2012-13	Change		
				2012-13	2012-13	Base	2013-14	Year Salary			Salary		2013-14				Compensation	FTE
Delete	ROE	L	tmp	51329F	20,720	0	20,720	(20,720)	0	0	0	0	0	0.000	0.560	-0.560		
Ebbott, Matthew H.	ESS	L	tmp	51280F	39,500	0	39,500	1,185	40,685	0	40,685	4,638	12,854	58,177	1.000	1.000	0.000	
Gibson, Mark A.	ROE	P	t	51247F	59,605	0	59,605	1,788	61,393	0	61,393	6,999	13,379	81,771	1.000	1.000	0.000	
Kinkema, Kathleen M	ESS	P	t	51190F	63,785	0	63,785	1,914	65,699	8,000 (A)	73,699	8,402	6,428	88,529	1.000	1.000	0.000	
Maciejko, Tami S.	ESS	L	tmp	51315F	16,500	0	16,500	495	16,995	0	16,995	1,937	6,341	25,273	0.500	0.500	0.000	
Moran, M. Brooke	ROE	P	t	51165F	55,810	0	55,810	4,674	60,484	0	60,484	6,895	13,355	80,734	1.000	1.000	0.000	
Patel, Ashwin J.	ESS	AP	t	51272F	54,212	0	54,212	1,626	55,838	0	55,838	6,366	13,238	75,442	1.000	1.000	0.000	
Swisher, Anna	ESS	L	tmp	51253F	37,500	0	37,500	1,125	38,625	0	38,625	4,403	5,537	48,565	1.000	1.000	0.000	
Tame, Paul G.M.	ROE	L	tmp	51157F	39,500	0	39,500	1,185	40,685	0	40,685	4,638	1,036	46,359	1.000	1.000	0.000	
Adjunct	RESS	L	tmp	51328F	19,728	0	19,728	21,342	41,070	0	41,070	4,682	0	45,752	1.100	0.540	0.560	
<b>Rec &amp; Sprt Sci Total</b>				492,860	0	492,860	29,084	521,944	8,000	0	529,944	60,414	86,539	676,897	10.600	10.600	0.000	
Delete	Education	P	t	51304F	12,093	(12,093)	0	0	0	0	0	0	0	0.000	0.250	-0.250		
Delete	Education	ASP	p	51371F	14,440	(14,440)	0	0	0	0	0	0	0	0.000	0.300	-0.300		
Delete	Education	L	tmp	51371F	11,850	(11,850)	0	0	0	0	0	0	0	0.000	0.300	-0.300		
Delete	Education	ASP	p	51371F	24,500	(24,500)	0	0	0	0	0	0	0	0.000	0.500	-0.500		
Hanks, Brooke	Education	L	tmp	51258F	11,850	0	11,850	17,756	29,606	0	29,606	3,375	9,812	42,793	0.750	0.300	0.450	
Okafor, Amy	Education	L	tmp	51223F	11,750	0	11,750	27,603	39,353	0	39,353	6,690	11,612	57,655	1.000	0.250	0.750	
Woytek, Cori	Education	L	tmp	51223F	12,950	0	12,950	3,039	15,989	0	15,989	2,718	1,928	20,635	0.400	0.350	0.050	
Adjunct	Education	L	tmp	51223F	6,957	(6,957)	0	0	0	(A)	0	0	0	0	0.000	0.000	0.000	
<b>Teacher Education Program Total</b>				106,390	(69,840)	36,550	48,398	84,948	0	0	84,948	12,783	23,352	121,083	2.150	2.250	-0.100	
z Vacant	Adjunct	L	tmp	51299F	150,404	(71,500)	78,904	(39,107)	39,797	10,000	49,797	4,766	9,811	64,374	2.550	5.010	-2.460	
Summer School	Stipends	L	tmp	51400F	133,480	0	133,480	(33,925)	99,555	0	99,555	11,349	1,444	112,348	4.000	4.000	0.000	
Worker's Comp					0	0	0	0	0	0	0	0	76,401	0.000	0.000	0.000		
<b>Central Total</b>				283,884	(71,500)	212,384	(73,032)	139,352	10,000	0	149,352	16,115	87,656	253,123	6.550	9.010	-2.460	
Total					6,172,293	(89,891)	6,082,402	237,394	6,319,796	100,500	0	6,420,296	777,981	1,212,194	8,410,471	115.000	115.000	0.000
Salary Savings					2.5%	0	0	0	0	0	(160,507)	(19,450)	(30,305)	(210,262)	0.000	0.000	0.000	
<b>E&amp;G Total</b>				6,172,293	(89,891)	6,082,402	237,394	6,319,796	100,500	0	6,259,788	758,532	1,181,889	8,200,209	115.000	115.000	(0.000)	

(0)

Notes :

- (A) Department Chair
- (B) Director of Music
- (C) Coaching
- (D) COOR Stipend
- (E) President of Faculty Senate
- (F) Faculty Athletic Representative
- (G) Dir of Enviro Studies
- (H) Dir of Fac Devel
- (I) Director of Honors
- (M) Freshman Advising
- (N) Director of Aquatics
- (O) Research Associate
- (J) Director of Education
- (K) Freshman Focus Stipends
- (P) Overload
- (Q) Instructional Fees
- (R) Graduate Stipend
- (S) Associate VP
- (T) Duties as Assigned
- (U) Post Doc. Temp Faculty Grant Pc
- (V) TAPSUM Grad TEP Summer Stip

Adjunct	Extended Studies	L	tmp	51268F	115,000	0	115,000	0	115,000	0	115,000	13,110	2,923	131,033	3.250	3.250	0.000
Mendez P Maqueo, Veronica	Graduate Studies Dire	AP	t	51152F	0	0	0	0	0	10,000 (R)	10,000	1,140	254	11,394	0.000	0.000	0.000
Nehrenberg, Chrissie C.	Dir of Educational Tec	P	t	51304F	78,612	(41,412)	37,200	0	37,200	0	37,200	4,241	8,035	49,476	0.600	0.750	-0.150
<b>Extended Studies Total</b>				193,612	(41,412)	152,200	0	152,200	10,000	0	162,200	18,491	11,212	191,903	3.850	4.000	-0.150
Benedetti, Christopher	Education	ASP	p	51371F	40,082	0	40,082	15,918	56,000	0	56,000	6,384	13,240	75,624	1.000	0.750	0.250
Delete	Education	L	tmp	51371F	49,000	0	49,000	(49,000)	0	0	0	0	0	0	0.000	1.000	-1.000
Delete	Education	L	tmp	51371F	35,250	0	35,250	(35,250)	0	0	0	0	0	0	0.000	0.750	-0.750
Delete	Education	ASP	p	11602A	40,832	(40,832)	0	0	0	0	0	0	0	0	0.000	0.500	-0.500
Hanks, Brooke	Education	L	tmp	51371F	40,815	0	40,815	(31,065)	9,750	13,665	23,415	1,112	3,202	27,729	0.250	0.700	-0.450
Okafor, Amy	Education	L	tmp	51223F	0	0	0	0	0	7,250	7,250	1,233	11,147	19,630	0.000	0.000	0.000
Singh, Ajay	Education	ASP	p	51371F	40,815	0	40,815	14,185	55,000	0	55,000	6,270	13,216	74,486	1.000	0.700	0.300
Woytek, Cori	Education	L	tmp	51371F	36,382	0	36,382	(12,982)	23,400	10,332	33,732	2,668	7,684	44,084	0.600	0.650	-0.050
Woytek, James	Education	ASP	p	51371F	49,558	0	49,558	4,442	54,000	0	54,000	6,156	13,190	73,346	1.000	0.700	0.300
z Vacant	Education	L	tmp	51371F	31,600	0	31,600	13,400	45,000	0	45,000	5,130	12,961	63,091	1.000	0.800	0.200
zz Adjunct	Education	L	tmp	51371F	45,000	0	45,000	25,000	70,000	0	70,000	7,980	1,779	79,759	1.400	0.600	0.800
zz Faculty Stipends Summer	Education	L	tmp	TEPSUM	0	0	0	0	0	50,000	50,000	5,700	0	55,700	0.000	0.000	0.000
<b>Graduate Studies - Education Total</b>				409,334	(40,832)	368,502	(55,352)	313,150	81,247	0	394,397	42,632	76,422	513,451	6.250	7.150	-0.900
Chepaitis, Barbara	Fiction	L	tmp	51375F	51,000	1,250	52,250	1,568	53,818	6,000 (R)	59,818	6,135	13,185	79,139	1.000	1.000	0.000
Davis, Russell	Fiction	L	tmp	51375F	51,000	0	51,000	1,530	52,530	0	52,530	5,988	13,153	71,672	1.000	1.000	0.000
Gupta, Mayank	Screenwriting	L	tmp	51375F	22,116	16,742	38,858	1,166	40,024	0	40,024	4,563	5,744	50,331	0.400	0.400	0.000
Hilbert, Ernest	Poetry	L	tmp	51375F	3,000	0	3,000	90	3,090	0	3,090	352	79	3,521	0.000	0.000	0.000
Lucido, Jack	Screenwriting	AP	p	51214F	0	0	0	0	0	3,000 (R)	3,000	342	0	3,342	0.000	0.000	0.000

Professor P t Tenured  
 Assoc. Prof. AP p Probationary  
 Asst. Prof. ASP tmp Temporary  
 Visiting Prof. L e Emeritus

Western State Colorado University  
 2013-14 Fiscal Year  
 Faculty Personnel

Name	Discipline	Posi	Number	Budget	Adjustment	Salary	Adjustments	Academic	Stipends	Notes	Total	Insurance	Total	2013-14	2012-13	Change	
				2012-13	2012-13	Base	2013-14	Year Salary			Salary	2013-14	Retirement	2013-14	Compensation	FTE	FTE
Milbrodt, Teresa	Screenwriting	ASP p	51122F	0	0	0	0	0	3,000	( R)	3,000	342	0	3,342	0.000	0.000	0.000
Roessner-Herman, Michaela	Fiction	L tmp	51375F	23,178	(23,178)	0	0	0	0		0	4,727	4,727	0.400	0.400	0.000	
Rothman, David	Poetry	L tmp	51375F	38,250	3,170	41,420	1,243	42,663	3,000	( R)	45,663	4,864	1,085	51,612	0.500	0.500	0.000
Shayne, Bob	Creative Writing	L tmp	51375F	21,240	0	21,240	637	21,877	0		21,877	2,494	5,283	29,654	0.400	0.400	0.000
Todd, Mark	English	P t	51197F	20,772	0	20,772	623	21,395	0		21,395	2,439	4,089	27,923	0.300	0.300	0.000
Yezzi, David	Poetry	L tmp	51375F	38,250	0	38,250	1,148	39,398	0		39,398	4,491	4,546	48,436	0.300	0.300	0.000
zz Adjunct	Creative Writing	L tmp	51375F	0	0	0	0	0	0		0	0	0	0	0.000	0.000	0.000
<b>Graduate Studies - MFA Total</b>				268,806	(2,016)	266,790	8,005	274,795	15,000	0	289,795	32,011	51,892	373,698	4.300	4.300	0.000
Billingsley, Menon	PLRM	L tmp		0	0	0	52,500	52,500	0		52,500	5,985	1,335	59,820	0.750	0.000	0.750
Dykes, Jeffrey	PLRM	L tmp		0	0	0	22,500	22,500	0		22,500	2,565	5,125	30,190	0.250	0.000	0.250
Nelson, Kevin	PLRM	L tmp	51441F	20,725	0	20,725	622	21,347	0		21,347	2,434	4,080	27,861	0.250	0.250	0.000
Sells, Scott	Moncrief Prof Land R	L tmp	51441F	95,000	25,000	120,000	0	120,000	0		120,000	13,680	14,868	148,548	1.000	1.000	0.000
Wawrzyniec, Timothy	Moncrief Chair in Petr	ASP p	51439F	63,264	0	63,264	1,898	65,162	0		65,162	7,428	13,476	86,066	1.000	1.000	0.000
z Vacant	Moncrief Chair in Anth	AP p	51318F	34,200	0	34,200	0	34,200	0		34,200	3,899	12,689	50,788	0.900	0.900	0.000
<b>Moncrief Chair Geology,PLRM,Archaeo Total</b>				213,189	25,000	238,189	77,520	315,709	0	0	315,709	35,991	51,573	403,273	4.150	3.150	1.000
Erb, Liesl	Thornton	L tmp		0	0	0	29,250	29,250	0		29,250	3,335	12,563	45,148	0.750	0.000	0.750
Magee, Patrick A.	Thornton Chair	L tmp	51268F	52,137	0	52,137	(18,116)	34,021	0		34,021	3,878	12,686	50,585	0.500	1.000	-0.500
<b>Thornton - Visiting Scholar Total</b>				52,137	0	52,137	30,814	82,951	0	0	82,951	9,457	25,748	118,156	1.250	1.000	0.750
				<b>1,137,078</b>	<b>(59,260)</b>	<b>1,077,818</b>	<b>60,987</b>	<b>1,138,805</b>	<b>106,247</b>	<b>0</b>	<b>1,245,052</b>	<b>138,581</b>	<b>216,848</b>	<b>1,600,481</b>	<b>19.800</b>	<b>19.600</b>	<b>0.700</b>

# Administrative & Professional Staffing Pattern

**Western State Colorado University**  
**2013-14 Fiscal Year**  
**E&G Administrative & Professional Personnel**

Name	Title	Posn#	Budgeted Salary 2012-13	Adjustments to Base 2012-13	Base Salary 2012-13	Adjustments 2013-14	Budgeted Salary 2013-14	Retirement 2013-14	Insurance	Other Benefits	Total Compensation 2013-14	2013-14 FTE	2012-13 FTE	Change FTE
<b>E&amp;G Fund</b>														
Woerner, Barbara	Program & Advising Coord	61101H	25,740	0	25,740	772	26,512	3,022	8,518	0	38,052	0.660	0.660	0.000
<b>TEP Total</b>			25,740	0	25,740	772	26,512	3,022	8,518	0	38,052	0.660	0.660	0.000
<b>Sub-Total</b>			25,740	0	25,740	772	26,512	3,022	8,518	0	38,052	0.660	0.660	0.000
zz Worker's Comp			0	0	0	0	0	0	0	0	0	0.000	0.000	0.000
Adjustment			0	0	0	0	0	0	0	0	0	0.000	0.000	0.000
<b>Central Expenditures Total</b>			0	0	0	0	0	0	0	0	0	0.000	0.000	0.000
Salary Savings							(663)	(76)	(213)		(951)			
<b>Instruction- Total</b>			25,740	0	25,740	772	25,849	2,947	8,305	0	37,101	0.660	0.660	0.000
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Struble, Darren	Executive Asst VP Academic Aff	11102A	40,000	0	40,000	0	40,000	4,560	12,901	0	57,461	1.000	1.000	0.000
Tomany, Claudia	Assoc. V.P.Acad.Aff	11100A	0	100,000	100,000	3,001	103,001	11,742	14,609	0	129,353	1.000	0.000	1.000
Delete	Exec Assist to VPAA – Accreditation	11003A	14,160	(14,160)	0	0	0	0	0	0	0	0.000	0.200	-0.200
<b>Academic Admin Total</b>			54,160	85,840	140,000	3,001	143,001	16,302	27,511	0	186,814	2.000	1.200	0.800
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Welborn, Janice E	Dir of Sponsored Prog.	41003A	40,174	2	40,176	1,206	41,382	4,718	5,675	0	51,774	0.750	0.750	0.000
<b>Sponsored Program Total</b>			40,174	2	40,176	1,206	41,382	4,718	5,675	0	51,774	0.750	0.750	0.000
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Little, Scott	Technical Dir, Theatre	41502A	40,000	0	40,000	600	40,600	4,628	12,918	0	58,147	1.000	1.000	0.000
Maurer, Torrance	Technical Dir, Media	41504A	38,000	0	38,000	1,140	39,140	4,462	5,614	0	49,216	1.000	1.000	0.000
<b>Theatres Operations Total</b>			78,000	0	78,000	1,740	79,740	9,090	18,532	0	107,362	2.000	2.000	0.000
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Al-Hemyari, Noor	Sr Sys Administrator	11305A	55,166	0	55,166	1,655	56,821	6,478	12,581	0	75,880	1.000	1.000	0.000
Robinson, Kate	Network Administrator	11304A	60,274	0	60,274	1,809	62,083	10,554	5,923	0	78,560	1.000	1.000	0.000
<b>Academic Computing Total</b>			115,440	0	115,440	3,464	118,904	17,032	18,504	0	154,440	2.000	2.000	0.000
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Barney, Renee	Pub Sv/Info Literary Librarian	11105C	37,000	0	37,000	1,110	38,110	4,345	12,850	0	55,305	1.000	1.000	0.000
Eagles, Shannon	Technical Services Librarian	11110C	39,339	0	39,339	1,180	40,519	4,619	5,651	0	50,789	1.000	1.000	0.000
Vacant	Head of Access Services	11101C	17,336	0	17,336	0	17,336	1,976	12,287	0	31,600	0.500	0.500	0.000
Gauss, Nancy	Dir. Library Services	11100C	66,965	0	66,965	2,009	68,974	7,863	6,422	0	83,259	1.000	1.000	0.000
Muckleroy, Patrick	Public Ser.Librarian	11103C	29,622	0	29,622	889	30,511	3,478	12,643	0	46,633	0.500	0.500	0.000
Wick, Tiffanie	Electronic Resources Librarian	11109C	37,000	0	37,000	1,110	38,110	4,345	12,850	0	55,305	1.000	1.000	0.000
<b>Library Total</b>			227,262	0	227,262	6,298	233,560	26,626	62,704	0	322,890	5.000	5.000	0.000
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Bjornstad, Jennifer	Disability Services Coord	31406A	25,897	0	25,897	777	26,674	3,041	12,346	0	42,061	0.800	0.800	0.000
Drumm, Jennifer	Dir. Academic Support Ctr/Disability	31401C	42,000	0	42,000	8,260	50,260	5,730	5,915	0	61,904	1.000	1.000	0.000
Green, Mariah	Academic & Career Advisor	31405A	33,712	0	33,712	1,012	34,724	3,959	12,564	0	51,246	1.000	1.000	0.000
Miller, Katie	Academic Advisor	31402C	34,500	0	34,500	1,035	35,535	4,051	5,203	0	44,789	1.000	1.000	0.000
<b>Academic Resource Ctr Total</b>			136,109	0	136,109	11,084	147,193	16,780	36,027	0	200,000	3.800	3.800	0.000
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<b>Sub-Total</b>			651,145	85,842	736,987	26,793	763,780	90,547	168,952	0	1,023,279	15.550	14.750	0.800
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zz Worker's Comp			0	0	0	0	0	0	9,393	0	9,393	0.000	0.000	0.000
zz Adjustment			(6,630)	6,630	0	(5,216)	(5,216)	0	0	0	(5,216)	0.000	0.000	0.000
<b>Central Expenditures Total</b>			(6,630)	6,630	0	(5,216)	(5,216)	0	9,393	0	4,177	0.000	0.000	0.000
Salary Savings							(19,095)	(2,264)	(4,224)		(25,582)			
<b>Academic Support- Total</b>			644,515	92,472	736,987	21,577	739,470	88,284	174,121	0	1,001,875	15.550	14.750	0.800
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Clark, Debra	Registrar	11500B	53,684	0	53,684	3,411	57,095	6,509	13,365	0	76,969	1.000	1.000	0.000
Hayes, Ginny	Assoc Registrar	11502C	38,504	0	38,504	1,155	39,659	4,521	12,892	0	57,073	1.000	1.000	0.000
Johnston, Alysse	Registration Spec - VA Office	11504C	16,507	15,493	32,000	960	32,960	3,757	5,446	0	42,163	1.000	0.500	0.500
Reinecke, Carrie	Registration Specialist	31403C	32,691	0	32,691	981	33,672	5,724	11,953	0	51,349	1.000	1.000	0.000
<b>Registrar Total</b>			141,386	15,493	156,879	6,507	163,386	20,511	43,657	0	227,554	4.000	3.500	0.500

**Western State Colorado University**  
**2013-14 Fiscal Year**  
**E&G Administrative & Professional Personnel**

Name	Title	Posn#	Budgeted	Adjustments	Base	Adjustments	Budgeted	Retirement	Insurance	Other	Total	2013-14	2012-13	Change
			Salary 2012-13	to Base 2012-13	Salary 2012-13	2013-14	Salary 2013-14	2013-14	Benefits	Compensation 2013-14	FTE	FTE	FTE	
Becker, Laurel	Exec. Asst to VP Student Affairs	31250A	33,691	2,309	36,000	1,980	37,980	6,457	5,271	0	49,708	1.000	1.000	0.000
Dowis, Sandy	Student Intern - Stu Affairs	11829C	15,462	0	15,462	464	15,926	1,816	432	0	18,174	0.250	0.250	0.000
Delete	Interim Assoc. VP of Stu Aff/Dir C&	31400D	6,317	(317)	6,000	(6,000)	0	0	0	0	0	0.000	0.120	-0.120
<b>Student Affairs Total</b>			55,470	1,992	57,462	(3,556)	53,906	8,273	5,703	0	67,881	1.250	1.370	-0.120
Vacant	Orientation/Campus Life Intern	11827C	23,752	(502)	23,250	0	23,250	2,651	12,447	0	38,348	0.750	0.750	0.000
Romero, Sally	Director of Multicultural Affairs	32101B	43,564	1	43,565	1,307	44,872	7,628	13,033	0	65,533	1.000	1.000	0.000
<b>Multicultural Ct Total</b>			67,316	(501)	66,815	1,307	68,122	10,279	25,481	0	103,881	1.750	1.750	0.000
Callahan, Duncan	Campus Rec Sprots Coordinator	31306A	31,000	0	31,000	2,630	33,630	5,717	12,728	0	52,075	1.000	1.000	0.000
Delete	Mgr Escalante Fitness Ctr	31302D	8,173	(8,173)	0	0	0	0	0	0	0	0.000	0.250	-0.250
Vacant	Wilderness Purs Prog Coord	31300D	12,956	0	12,956	(2,726)	10,230	1,166	4,212	0	15,608	0.333	0.333	0.000
Maciejko, Tami S.	Aquatic Director	41902C	16,500	(121)	16,379	491	16,870	1,923	6,367	0	25,160	0.500	0.500	0.000
Wiens, Dave	Director of Mountain Sports	31307A	18,000	0	18,000	540	18,540	3,152	503	0	22,195	0.300	0.300	0.000
Vacant	Club Sports Coaches	31304A	31,669	0	31,669	0	31,669	3,610	12,675	0	47,955	1.000	1.000	0.000
<b>Student Recreation Total</b>			118,298	(8,294)	110,004	935	110,939	15,569	36,486	0	162,994	3.133	3.383	-0.250
Crosby, Amanda	Fin Aid Counselor	41305A	33,000	(2,000)	31,000	930	31,930	3,640	12,682	0	48,252	1.000	1.000	0.000
Esquibel, Carolyn	Associate Dir of Fin Aid	41302C	44,114	5,886	50,000	1,500	51,500	5,871	5,949	0	63,320	1.000	1.000	0.000
Vacant	Asst Dir of Financial Aid	41301A	36,000	0	36,000	0	36,000	4,104	12,792	0	52,896	1.000	1.000	0.000
Martinez, Jerry	Director of Financial Aid	41300A	61,295	8,705	70,000	2,100	72,100	12,257	13,771	0	98,128	1.000	1.000	0.000
Waller, Kyle	Fin Aid Counselor	41303A	33,169	0	33,169	498	33,667	5,723	5,465	0	44,855	1.000	1.000	0.000
Delete	Fin Aid Counselor	41304C	31,700	0	31,700	(31,700)	0	0	11,817	0	11,817	0.000	1.000	-1.000
<b>Financial Aid Total</b>			239,278	12,591	251,869	(26,672)	225,197	31,595	62,477	0	319,269	5.000	6.000	-1.000
Bainbridge, Katie	Front Range Admissions Counselor	11414A	31,000	8,500	39,500	0	39,500	4,503	12,888	0	56,891	1.000	1.000	0.000
BonDurant, Maria	Admissions Counselor	41413A	32,169	(1,169)	31,000	0	31,000	3,534	5,393	0	39,927	1.000	1.000	0.000
Cottier, Hannah	Admissions Counselor	41412A	31,000	0	31,000	465	31,465	3,587	5,405	0	40,457	1.000	1.000	0.000
DeZeeuw Spencer, Jordana	Front Range Admissions Counselor	41414A	34,274	5,726	40,000	0	40,000	4,560	12,901	0	57,461	1.000	1.000	0.000
Freson, Eric	Admissions Counselor	41415A	31,000	0	31,000	4,030	35,030	3,993	949	0	39,972	1.000	1.000	0.000
Glenn, Ciera	Admissions Counselor	41411A	31,000	0	31,000	4,030	35,030	3,993	5,502	0	44,525	1.000	1.000	0.000
Guabatz, Dale	Dir of Admissions	41410A	55,000	25,000	80,000	0	80,000	9,120	13,985	0	103,105	1.000	1.000	0.000
Ruybal, Stephanie	Campus Visit Coord	41409A	33,753	0	33,753	1,013	34,766	3,963	942	0	39,671	1.000	1.000	0.000
Vacant	Asst Dir Admissions Operations	41401A	40,000	(1,000)	39,000	1,170	40,170	6,829	12,905	0	59,904	1.000	1.000	0.000
Vacant	Enrollment Comm Strategist	41420A	22,986	16,014	39,000	0	39,000	4,446	12,875	0	56,321	1.000	0.500	0.500
<b>Admissions Total</b>			342,182	53,071	395,253	10,708	405,961	48,529	83,746	0	538,236	10.000	9.500	0.500
Aimone, Michael Joseph	Asst Football Coach	41817E	32,691	0	32,691	981	33,672	3,839	5,465	0	42,975	1.000	1.000	0.000
Bains, Jaskaran Singh	Head Football Coach	41811E	66,403	0	66,403	1,993	68,396	7,797	6,407	0	82,600	1.000	1.000	0.000
Bradford, Christopher R	Head Track Coach	41821E	36,624	0	36,624	1,099	37,723	4,300	5,575	0	47,598	1.000	1.000	0.000
Bustos, Vera Jo	Asst Women's Basketball Coach	41843E	31,000	0	31,000	930	31,930	3,640	5,418	0	40,988	1.000	1.000	0.000
Carmichael, Jason	Asst Athl. Dir. Internal Ops & Com	51804E	53,783	217	54,000	1,620	55,620	6,341	6,060	0	68,020	1.000	1.000	0.000
Case, Anthony Thomas	Asst Football Coach	41815E	48,000	0	48,000	1,440	49,440	5,636	5,893	0	60,969	1.000	1.000	0.000
Clevenger, Jeremy	Head Women's Soccer Coach	41854D	31,000	0	31,000	930	31,930	3,640	12,682	0	48,252	1.000	1.000	0.000
Finke, Garrett	Sports Information Dir	41201B	36,317	683	37,000	1,110	38,110	4,345	5,586	0	48,040	1.000	1.000	0.000
Flemming, Thomas	Asst Volleyball Coach	41872E	32,231	(1,231)	31,000	930	31,930	5,428	5,418	0	42,776	1.000	1.000	0.000
Girard, Van	Head Women's Basketball Coach	41841E	52,000	0	52,000	1,560	53,560	6,106	13,269	0	72,935	1.000	1.000	0.000
Ledwith, Kelly Forrest	Asst Football Coach	41814E	48,000	0	48,000	1,440	49,440	5,636	5,893	0	60,969	1.000	1.000	0.000
Leeworthy, Daniel	Asst Men's Basketball Coach	41833E	31,669	0	31,669	950	32,619	3,719	12,701	0	49,039	1.000	1.000	0.000
Litvinski, Yuriy	Asst Track Coach	41823E	15,835	0	15,835	475	16,310	1,859	2,718	0	20,888	0.500	0.500	0.000
McDonough, Ryan	Asst Football Coach	41813E	32,691	0	32,691	981	33,672	3,839	5,465	0	42,975	1.000	1.000	0.000
Michel, Jennifer	Head Cross Ctry Coach	41881E	38,361	0	38,361	1,151	39,512	4,504	12,888	0	56,905	1.000	1.000	0.000
Moskowitz, Katherine	Head Volleyball Coach	41871E	44,490	0	44,490	0	44,490	7,563	1,206	0	53,259	1.000	1.000	0.000
Moskowitz, Michael	Head Men's Basketball Coach	41831E	51,586	1	51,587	1,548	53,135	9,033	13,256	0	75,424	1.000	1.000	0.000
Mundell, Don	Athletic Trainer	41801E	47,766	2	47,768	1,433	49,201	5,609	13,150	0	67,960	1.000	1.000	0.000
Pleau, Janine	Asst. Athletic Trainer	41804E	39,627	1	39,628	1,189	40,817	4,653	5,659	0	51,129	1.000	1.000	0.000
Smith, Bradley	Head Women's Swimming Coach	41857E	31,000	0	31,000	930	31,930	3,640	12,682	0	48,252	1.000	1.000	0.000



**Western State Colorado Univeristy**  
**2013-14 Fiscal Year**  
**E&G Administrative & Professional Personnel**

Name	Title	Posn#	Budgeted	Adjustments	Base	Adjustments	Budgeted	Retirement	Insurance	Other Benefits	Total	2013-14 FTE	2012-13 FTE	Change FTE
			Salary 2012-13	to Base 2012-13	Salary 2012-13	2013-14	Salary 2013-14	2013-14			Compensation 2013-14			
Van Hee, Miles	Head Wrestling Coach	41861E	43,119	1	43,120	1,294	44,414	5,063	1,204	0	50,681	1.000	1.000	0.000
Vondy, Dave	Asst Ath Dir / Sr Womens Adm	41810E	40,000	0	40,000	1,200	41,200	4,697	12,933	0	58,830	1.000	1.000	0.000
Waggoner, Greg	Director of Intercollegiate Athletics	41800E	0	85,719	85,719	2,572	88,291	15,009	13,866	0	117,166	1.000	0.000	1.000
Vacant	Temporary Coaches	41812E	17,360	0	17,360	0	17,360	1,979	471	0	19,810	0.000	0.000	0.000
WSCU Foundation	Foundation Support		(77,366)	0	(77,366)	(2,321)	(79,687)	0	0	0	(79,687)	0.000	0.000	0.000
<b>Athletics Total</b>			824,187	85,393	909,580	25,435	935,015	127,875	185,864	0	1,248,754	22.500	21.500	1.000
<b>Sub-Total</b>			1,788,117	159,745	1,947,862	14,664	1,962,526	262,630	443,414	0	2,668,570	47.633	47.003	0.630
zz Worker's Comp	Worker's Comp		0	0	0	0	0	0	24,390	0	24,390	0.000	0.000	0.000
zz Overhead Allocation	Overhead Allocation	-1	(118,834)	(14,367)	(133,201)	10,437	(122,764)	(13,995)	(29,258)	0	(166,017)	-3.000	-3.000	0.000
zz Adjustment	Adjustment	0	848	(848)	0	5,916	5,916	0	0	0	5,916	0.500	0.200	0.300
<b>Central Expenditures Total</b>			(117,986)	(15,215)	(133,201)	16,353	(116,848)	(13,995)	(4,868)	0	(135,711)	-2.500	-2.800	0.300
Salary Savings							(49,063)	(6,566)	(11,085)		(66,714)			
<b>Student Services- Total</b>			1,670,131	144,530	1,814,661	31,017	1,796,615	242,069	427,460	0	2,466,144	45.133	44.203	0.930
Baca, Brad	Interim President	10000A	185,010	0	185,010	0	185,010	21,091	16,831	11,000	233,933	1.000	1.000	0.000
Helminski, Celeste	Exec Asst to the President	10100A	47,937	2	47,939	1,438	49,377	5,629	5,891	0	60,897	1.000	1.000	0.000
<b>President's Office Total</b>			232,947	2	232,949	1,438	234,387	26,720	22,722	11,000	294,829	2.000	2.000	0.000
Neimi, William	Interim VP Academic Affairs	11000A	130,000	0	130,000	0	130,000	14,820	15,340	0	160,160	1.000	1.000	0.000
<b>Academic Affairs Total</b>			130,000	0	130,000	0	130,000	14,820	15,340	0	160,160	1.000	1.000	0.000
Vacant	Director of IR	11811A	70,000	0	70,000	0	70,000	7,980	1,897	0	79,877	1.000	1.000	0.000
<b>Institutional Research Total</b>			70,000	0	70,000	0	70,000	7,980	1,897	0	79,877	1.000	1.000	0.000
MacLennan, Aaron	Asst. Dir for Enterprise Information	11303A	78,472	2	78,474	2,355	80,829	9,215	14,007	0	104,051	1.000	1.000	0.000
Robinson, Chad	Dir Computing/Media/Telec Servic	11300B	81,224	0	81,224	5,237	86,461	9,857	6,896	0	103,213	1.000	1.000	0.000
<b>Admin. Computing Total</b>			159,696	2	159,698	7,592	167,290	19,071	20,903	0	207,264	2.000	2.000	0.000
Pierson, Gary	VP Student Affairs	41100A	90,462	0	90,462	5,314	95,776	10,918	14,413	0	121,108	1.000	1.000	0.000
<b>Student Affairs Total</b>			90,462	0	90,462	5,314	95,776	10,918	14,413	0	121,108	1.000	1.000	0.000
Barker, Brian C	Dir of Marketing/Media Relations	41005A	55,000	25,000	80,000	2,401	82,401	9,394	14,050	0	105,845	1.000	1.000	0.000
Smith, Cynthia	Web Site Mgr		0	50,000	50,000	0	50,000	5,700	13,172	0	68,872	1.000	0.000	1.000
<b>Marketing / Media Relations</b>			55,000	75,000	130,000	2,401	132,401	15,094	27,223	0	174,718	2.000	1.000	1.000
Cruz, Jesse	Alumni Relations Outreach Assoc	41904A	31,669	(669)	31,000	1,230	32,230	3,674	5,426	0	41,330	1.000	1.000	0.000
VanHee, Tonya	Dir of Alumni Relations	41900B	53,371	1	53,372	1,602	54,974	6,267	13,307	0	74,549	1.000	1.000	0.000
<b>Alumni Total</b>			85,040	(668)	84,372	2,832	87,204	9,941	18,733	0	115,878	2.000	2.000	0.000
Delete	VP Enrollment Management	12000A	100,000	20,000	120,000	(120,000)	0	0	0	0	0	0.000	1.000	-1.000
Delete	Web Strategist		50,000	(50,000)	0	0	0	0	0	0	0	0.000	1.000	-1.000
<b>Enrollment Management Total</b>			150,000	(30,000)	120,000	(120,000)	0	0	0	0	0	0.000	2.000	-2.000
Feier, Julie	Interim VP Finance & COO	21000A	130,000	0	130,000	0	130,000	22,100	15,340	0	167,440	1.000	1.000	0.000
Pennartz, Desolee	Exec Asst to the VP Finance	21002A	20,750	20,750	41,500	1,245	42,745	7,267	5,712	0	55,724	1.000	0.500	0.500
Vacant	Assoc VP Admin/Finance	21003A	43,500	43,500	87,000	2,611	89,611	10,216	14,245	0	114,072	1.000	0.500	0.500
Vacant			0	3,500	3,500	105	3,605	411	0	0	4,016	0.000	0.000	0.000
<b>Finance\Administration Total</b>			194,250	67,750	262,000	3,961	265,961	39,994	35,298	0	341,252	3.000	2.000	1.000
Bolyard, Margaret	Accountant - Asset	21011A	42,550	1	42,551	1,277	43,828	4,996	5,741	0	54,565	1.000	1.000	0.000
Gunning, John	Accountant - Payroll/Liabilities	21012A	49,941	0	49,941	1,499	51,440	8,745	5,947	0	66,132	1.000	1.000	0.000
Harper, Roberta	Accountant - Assets & Grants	21005A	32,827	1	32,828	985	33,813	3,855	916	0	38,584	0.500	0.500	0.000
Russell, Rod	Dir of Accounting	21010A	50,770	1	50,771	1,523	52,294	5,962	13,234	0	71,490	0.500	0.500	0.000
<b>Accounting Total</b>			176,088	3	176,091	5,284	181,375	23,558	25,838	0	230,770	3.000	3.000	0.000

**Western State Colorado Univeristy**  
**2013-14 Fiscal Year**  
**E&G Administrative & Professional Personnel**

Name	Title	Posn#	Budgeted Salary 2012-13	Adjustments to Base 2012-13	Base Salary 2012-13	Adjustments 2013-14	Budgeted Salary 2013-14	Retirement 2013-14	Insurance	Other Benefits	Total Compensation 2013-14	2013-14 FTE	2012-13 FTE	Change FTE
Asbury, Cynthia	Mail Center Manager	21500B	36,317	0	36,317	1,090	37,407	4,264	5,566	0	47,237	1.000	1.000	0.000
<b>Mail Center Total</b>			36,317	0	36,317	1,090	37,407	4,264	5,566	0	47,237	1.000	1.000	0.000
Vacant	Dir of Procurment & Contracts	21020A	57,000	3,000	60,000	1,800	61,800	7,045	13,492	0	82,338	1.000	1.000	0.000
<b>Purchasing Total</b>			57,000	3,000	60,000	1,800	61,800	7,045	13,492	0	82,338	1.000	1.000	0.000
Gailey, Kimberly	Dir Human Resources	21100B	60,900	2	60,902	8,827	69,729	7,949	13,707	0	91,386	1.000	1.000	0.000
<b>HR Total</b>			60,900	2	60,902	8,827	69,729	7,949	13,707	0	91,386	1.000	1.000	0.000
<b>Sub-Total</b>			1,619,306	(6,518)	1,612,791	(79,461)	1,533,330	187,355	215,133	11,000	1,946,817	20.000	23.000	-3.000
zz Worker's Comp	Worker's Comp		0	0	0	0	0	0	19,412	0	19,412	0.000	0.000	0.000
zz Overhead Allocation	Overhed Allocation		(291,724)	41,741	(249,983)	(6,283)	(256,265)	(31,160)	(35,696)	0	(323,122)	-3.255	-4.232	0.977
zz Adjustment	Adjustment		(33,850)	33,850	0	144,038	144,038	0	0	0	144,038	1.000	0.000	1.000
<b>Central Expenditures Total</b>			(325,574)	75,591	(249,983)	137,755	(112,227)	(31,160)	(16,284)	0	(159,672)	-2.255	-4.232	1.977
Salary Savings						(38,333)	(4,684)	(5,381)		0	(48,398)			
<b>Institutional Support Total</b>			1,293,732	69,073	1,362,808	58,294	1,382,769	151,511	193,468	11,000	1,738,747	17.745	18.768	-1.023
												20.000		
Kubes, Nathan	Interim Dir of Campus Security	36000B	36,778	0	36,778	552	37,330	6,346	5,565	0	49,241	1.000	1.000	0.000
<b>Security Total</b>			36,778	0	36,778	552	37,330	6,346	5,565	0	49,241	1.000	1.000	0.000
<b>Sub-Total</b>			36,778	0	36,778	552	37,330	6,346	5,565	0	49,241	1.000	1.000	0.000
zz Worker's Comp	Worker's Comp		0	0	0	0	0	0	12,330	0	12,330	0.000	0.000	0.000
zz Overhead Allocation	Overhed Allocation		(43,371)	25,681	(17,690)	(266)	(17,956)	(3,052)	(2,677)	0	(23,685)	-0.481	0.000	-0.481
zz Adjustment	Adjustment		87,265	(87,265)	0	642	642	0	0	0	642	0.000	0.787	-0.787
<b>Central Expenditures Total</b>			43,894	(61,584)	(17,690)	376	(17,314)	(3,052)	9,653	0	(10,713)	-0.481	0.787	-1.268
Salary Savings						(933)	(159)	(139)			(1,231)			
<b>Operation &amp; Maint. of Plant Total</b>			80,672	(61,584)	19,088	928	19,083	3,135	15,078	0	37,297	0.519	1.787	-1.268
Gross E & G			4,121,086	239,069	4,360,158	(36,680)	4,323,478	549,900	841,581	11,000	5,725,959	84.843	86.413	-1.570
zz Worker's Comp			0	0	0	0	0	0	65,525	0	65,525	0.000	0.000	0.000
zz Overhead Allocation			(453,929)	53,055	(400,874)	3,888	(396,985)	(48,207)	(67,631)	0	(512,824)	-6.736	-7.232	0.496
zz Adjustment			47,633	(47,633)	0	145,380	145,380	0	0	0	145,380	1.500	0.987	0.513
Salary Savings			0	0	0	0	(108,087)	(13,748)	(21,042)	0	(142,876)			
<b>E&amp;G Total</b>			3,714,790	244,491	3,959,284	112,588	3,963,786	487,946	818,433	11,000	5,281,163	79.607	80.168	-0.561
<b>Auxiliary Funds</b>														
Avila, Armando	Customer Service Administrator		40,272	(3,272)	37,000	0	37,000	4,218	12,820	0	54,038	1.000	1.000	0.000
<b>Academic Computing Total</b>			40,272	(3,272)	37,000	0	37,000	4,218	12,820	0	54,038	1.000	1.000	0.000
Haus, Teri	Bookstore Mgr	21300B	53,992	0	53,992	1,620	55,612	9,454	13,324	0	78,390	1.000	1.000	0.000
Hindi, Debra	Asst Bookstore Mgr	21301C	32,759	0	32,759	983	33,742	3,847	12,731	0	50,320	1.000	1.000	0.000
<b>Bookstore Total</b>			86,751	0	86,751	2,603	89,354	13,301	26,056	0	128,711	2.000	2.000	0.000
Luekenga, Chris	Assoc. VP of Stu Aff/Dir Campus L	31400D	40,813	(15,813)	25,000	4,250	29,250	3,335	397	0	32,981	0.500	0.880	-0.380
Phillips, Sara	Director of Student Engagement a	31412C	35,785	2,215	38,000	1,140	39,140	4,462	5,614	0	49,216	1.000	1.000	0.000
Vogan, Jessica	Mtn Card/Special Program Coord	31411C	31,000	0	31,000	930	31,930	3,640	5,418	0	40,988	1.000	1.000	0.000
<b>College Center Total</b>			107,598	(13,598)	94,000	6,320	100,320	11,436	11,428	0	123,184	2.500	2.880	-0.380
Vacant	Wilderness Purs Prog Coord	31300D	25,915	(5,145)	20,770	0	20,770	2,368	8,504	0	31,642	0.666	0.666	0.000
<b>College Center - Wilderness Purs. Total</b>			25,915	(5,145)	20,770	0	20,770	2,368	8,504	0	31,642	0.666	0.666	0.000
Dryer, Elva	Manager Aspinall/Willson Ctr	11826C	32,231	0	32,231	4,467	36,698	4,184	12,811	0	53,693	1.000	1.000	0.000

**Western State Colorado Univeristy**  
**2013-14 Fiscal Year**  
**E&G Administrative & Professional Personnel**

Name	Title	Posn#	Budgeted Salary 2012-13	Adjustments to Base 2012-13	Base Salary 2012-13	Adjustments 2013-14	Budgeted Salary 2013-14	Retirement 2013-14	Insurance	Other Benefits	Total Compensation 2013-14	2013-14 FTE	2012-13 FTE	Change FTE
Whiting, Svea	Dir Conf Serv & College Ctr Op	41500C	45,008	0	45,008	2,351	47,359	5,399	0	0	52,758	1.000	1.000	0.000
<b>Conferences - Operations Total</b>			77,239	0	77,239	6,818	84,057	9,582	12,811	0	106,451	2.000	2.000	0.000
Sellen, Jeff	Director	41700B	14,789	0	14,789	444	15,233	1,737	1,490	0	18,459	0.300	0.300	0.000
<b>Conferences - Water Workshop Total</b>			14,789	0	14,789	444	15,233	1,737	1,490	0	18,459	0.300	0.300	0.000
Broucher, Erica	Dir of Extended Studies	11400C	59,326	(4,326)	55,000	0	55,000	6,270	13,308	0	74,578	1.000	1.000	0.000
White, Gregory Allen	Asst Dir Extended Studies	11401A	35,000	0	35,000	1,050	36,050	4,110	5,530	0	45,689	1.000	1.000	0.000
<b>Extended Studies - Operations Total</b>			94,326	(4,326)	90,000	1,050	91,050	10,380	18,838	0	120,268	2.000	2.000	0.000
Delete	Assoc VP Grad Studies	51177F	45,558	0	45,558	(45,558)	0	0	0	0	0	0.000	0.500	-0.500
<b>Graduate Studies Total</b>			45,558	0	45,558	(45,558)	0	0	0	0	0	0.000	0.500	-0.500
Woerner, Barbara	Program & Advising Coor TEP	61101H	13,260	0	13,260	398	13,658	1,557	4,388	0	19,603	0.340	0.340	0.000
Vacant	Dir Teacher Education	11602A	40,832	0	40,832	19,168	60,000	6,840	13,443	0	80,283	1.000	0.000	1.000
<b>Graduate Studies - Education Total</b>			54,092	0	54,092	19,566	73,658	8,397	17,831	0	99,886	1.340	0.340	1.000
Klein, Edward	Dir of Residence Life	31106D	51,079	0	51,079	766	51,845	5,910	13,222	0	70,978	1.000	1.000	0.000
Luekenga, Chris	Assoc. VP of Stu Aff/Dir Campus L	31400D	0	25,000	25,000	4,250	29,250	3,335	397	0	32,981	0.500	0.000	0.500
Parker, Jeffrey	Asst Dir Residence Life	31104D	31,000	0	31,000	0	31,000	3,534	5,393	0	39,927	1.000	1.000	0.000
Satterlee, Kristan	Asst Dir Residence Life	31102D	31,000	0	31,000	930	31,930	3,640	5,418	0	40,988	1.000	1.000	0.000
Swinton, Robert	Asst Dir Residence Life	31105D	31,000	0	31,000	930	31,930	3,640	5,418	0	40,988	1.000	1.000	0.000
<b>Residence Life - Operations Total</b>			144,079	25,000	169,079	6,876	175,955	20,059	29,847	0	225,861	4.500	4.000	0.500
Laverty, Marilyn	Dir Small Bus Devel Ctr	11900A	48,576	0	48,576	1,458	50,034	5,704	13,172	0	68,910	1.000	1.000	0.000
<b>Small Business Devel Ctr Total</b>			48,576	0	48,576	1,458	50,034	5,704	13,172	0	68,910	1.000	1.000	0.000
Curry, Madelyn A	Mgr Escalante Fitness Ctr	31302D	24,518	8,173	32,691	1,981	34,672	3,953	12,757	0	51,382	1.000	0.750	0.250
Hansen, Janna	Mgr Escalante Fitness Ctr		0	0	0	43,000	43,000	4,902	12,983	0	60,885	1.000	0.000	1.000
Litvinski, Yuriy	Program Coor Escalante Fitness C	31303D	15,835	0	15,835	475	16,310	1,859	2,718	0	20,888	0.500	0.500	0.000
<b>Student Recreation Total</b>			40,353	8,173	48,526	45,456	93,982	10,714	28,459	0	133,155	2.500	1.250	1.250
Delete	Assoc VP Admin/Finance	21003A	43,500	(43,500)	0	0	0	0	0	0	0	0.000	0.500	-0.500
Delete	Exec Asst to the VP Admin/Financ	21002A	20,750	(20,750)	0	0	0	0	0	0	0	0.000	0.500	-0.500
<b>V.P. Finance\Administration Total</b>			64,250	(64,250)	0	0	0	0	0	0	0	0.000	1.000	-1.000
zz Adjustment	Adjustment		764	764	0	0	0	0	0	0	0	0.000	0.000	0.000
zz Overhead Allocation	Overhead Allocation		453,929	(53,055)	400,874	(3,888)	396,985	48,207	67,631	0	512,824	6.736	7.232	-0.496
<b>zz Central Expenditures Total</b>			454,693	(52,291)	400,874	(3,888)	396,985	48,207	67,631	0	512,824	6.736	7.232	-0.496
<b>Total Auxiliary Funds</b>			<b>1,252,933</b>	<b>(109,709)</b>	<b>1,141,696</b>	<b>86,703</b>	<b>1,228,398</b>	<b>146,102</b>	<b>248,888</b>	<b>0</b>	<b>1,623,389</b>	<b>26.542</b>	<b>25.668</b>	<b>0.874</b>

# Classified Staffing Pattern

**Western State Colorado University  
2013-14 Fiscal Year  
E&G Classified Personnel**

Name	Class Disc.	PO. NO.	Budgeted Salary 2012-13	Adjustments To Base 2012-13	Adjusted Base 2012-13	Adjustments to Base 2013-14	Non-Base Building	Additions & Deletions 2013-14	Adjustments 2013-14	Budgeted Salary 2013-14	Retirement Benefit	Insurance Benefit	2013-14 Total Compensation	2013-14 FTE	2012-13 FTE	Change
<b>E&amp;G Fund</b>																
Vacant	ADMIN ASSISTANT II	69	24,706	(5)	24,701	681	0	0	681	25,382	4,315	1,025	30,722	0.800	0.800	0.000
<b>Bus., Actg., and Econ. Total</b>			24,706	(5)	24,701	681	0	0	681	25,382	4,315	1,025	30,722	0.800	0.800	0.000
Baptist, Rebecca	ADMIN ASSISTANT II	81	47,520	(22,819)	24,701	798	0	0	798	25,499	4,335	6,282	36,116	0.800	1.000	-0.200
<b>Art Total</b>			47,520	(22,819)	24,701	798	0	0	798	25,499	4,335	6,282	36,116	0.800	1.000	-0.200
Stinson, Terrilee	ADMIN ASSISTANT II	249	26,147	(6)	26,141	1,161	0	0	1,161	27,302	4,641	6,064	38,007	0.800	0.800	0.000
<b>Rec &amp; Sprt Sci Total</b>			26,147	(6)	26,141	1,161	0	0	1,161	27,302	4,641	6,064	38,007	0.800	0.800	0.000
Clement, Lori	ADMIN ASSISTANT III	70	38,824	(4,060)	34,764	4,656	0	0	4,656	39,420	6,701	14,454	60,575	1.000	1.000	0.000
<b>Natural &amp; Environmental Sci Total</b>			38,824	(4,060)	34,764	4,656	0	0	4,656	39,420	6,701	14,454	60,575	1.000	1.000	0.000
Messner, Heather	ADMIN ASSISTANT II	213	24,708	(7)	24,701	834	0	0	834	25,535	4,341	10,621	40,497	0.800	0.800	0.000
<b>Comm., Languages, &amp; Lit. Total</b>			24,708	(7)	24,701	834	0	0	834	25,535	4,341	10,621	40,497	0.800	0.800	0.000
Holden, Donna	ADMIN ASSISTANT II	47	28,651	5	28,656	1,041	0	0	1,041	29,697	5,048	14,301	49,046	0.800	0.800	0.000
<b>Behavioral &amp; Social Sci. Total</b>			28,651	5	28,656	1,041	0	0	1,041	29,697	5,048	14,301	49,046	0.800	0.800	0.000
<b>Sub-Total</b>			190,556	(26,893)	163,663	9,171	0	0	9,171	172,834	29,381	52,747	254,962	5.000	5.200	-0.200
zz Adjustment			(26,849)	26,849	0	0	0	0	2,195	2,195	0	0	2,195	0.000	0.000	0.000
<b>Central Expenditures Total</b>			(26,849)	26,849	0	0	0	0	2,195	2,195	0	0	2,195	0.000	0.000	0.000
Salary Savings										(4,321)	(735)	(1,319)	(6,374)			
<b>Intruction- Total</b>			163,707	(44)	163,663	9,171	0	0	11,366	170,708	28,646	51,428	250,783	5.000	5.200	-0.200
Coleman, Paul	IT PROFESSIONAL	446	49,320	1,080	50,400	1,933	0	0	1,933	52,333	8,897	11,045	72,275	1.000	1.000	0.000
Knuth, Nanette	IT TECHNICIAN	382	44,736	0	44,736	1,716	0	0	1,716	46,452	7,897	847	55,196	1.000	1.000	0.000
Murray, Todd	IT PROFESSIONAL	158	74,856	0	74,856	3,100	1,603	0	4,703	79,559	13,525	6,890	99,974	1.000	1.000	0.000
<b>Academic Computing Total</b>			168,912	1,080	169,992	6,749	1,603	0	8,352	178,344	30,319	18,782	227,445	3.000	3.000	0.000
Dandel, Cheryl	LIBRARY TECHNICIAN II	92	34,032	0	34,032	1,514	0	0	1,514	35,546	6,043	6,194	47,783	1.000	1.000	0.000
<b>Library Total</b>			34,032	0	34,032	1,514	0	0	1,514	35,546	6,043	6,194	47,783	1.000	1.000	0.000
<b>Sub-Total</b>			202,944	1,080	204,024	8,263	1,603	0	9,866	213,890	36,362	24,976	275,228	4.000	4.000	0.000
zz Adjustment			0	0	0	0	0	0	3,141	3,141	0	0	3,141	0.000	0.000	0.000
<b>Central Expenditures Total</b>			0	0	0	0	0	0	3,141	3,141	0	0	3,141	0.000	0.000	0.000
Salary Savings										(5,347)	(909)	(624)	(6,881)			
<b>Academic Support- Total</b>			202,944	1,080	204,024	8,263	1,603	0	13,007	211,684	35,453	24,352	271,488	4.000	4.000	0.000
Vacant	ADMIN ASSISTANT II	422	30,876	(15,438)	15,438	428	0	0	428	15,866	2,697	6,320	24,883	0.500	1.000	-0.500
<b>Registration Services</b>			30,876	(15,438)	15,438	428	0	0	428	15,866	2,697	6,320	24,883	0.500	1.000	-0.500
Miller, Dana	ADMIN ASSISTANT II	355	30,876	0	30,876	856	0	0	856	31,732	5,394	6,134	43,260	1.000	1.000	0.000
<b>Admissions Total</b>			30,876	0	30,876	856	0	0	856	31,732	5,394	6,134	43,260	1.000	1.000	0.000
Szallar, Loretta	ADMIN ASSISTANT II	226	39,100	(4)	39,096	1,221	0	0	1,221	40,317	6,854	14,468	61,639	1.000	1.000	0.000
<b>Athletics Total</b>			39,100	(4)	39,096	1,221	0	0	1,221	40,317	6,854	14,468	61,639	1.000	1.000	0.000
<b>Sub-Total</b>			100,852	(15,442)	85,410	2,505	0	0	2,505	87,915	14,945	26,922	129,782	2.500	3.000	-0.500

**Western State Colorado University**  
**2013-14 Fiscal Year**  
**E&G Classified Personnel**

Name	Class Disc.	PO. NO.	Budgeted	Adjustments	Adjusted	Adjustments	Non-Base Building	Additions & Deletions 2013-14	Adjustments 2013-14	Budgeted	Retirement Benefit	Insurance Benefit	2013-14			
			Salary 2012-13	To Base 2012-13	Base 2012-13	to Base 2013-14				Salary 2013-14			Total Compensation	2013-14 FTE	2012-13 FTE	Change
zz Overhead Allocation		-0.1	0	(1,606)	(1,606)	(45)	0	0	(45)	(1,650)	(280)	(657)	(2,588)	-0.052	0.000	-0.052
zz Adjustment			0	0	0	0	0		1,802	1,802	0	0	1,802	0.000	0.000	0.000
<b>Central Expenditures Total</b>			0	(1,606)	(1,606)	(45)	0	0	1,757	152	(280)	(657)	(786)	-0.052	0.000	-0.052
Salary Savings										(2,198)	(374)	(673)	(3,245)			
<b>Student Services- Total</b>			100,852	(17,048)	83,804	2,461	0	0	4,263	85,869	14,291	25,592	125,752	2.448	3.000	-0.552
Vacant	ADMIN ASSISTANT II		23,640	7,236	30,876	852	0	0	852	31,728	5,394	14,332	51,454	1.000	0.500	0.500
<b>Academic Affairs</b>			23,640	7,236	30,876	852	0	0	852	31,728	5,394	14,332	51,454	1.000	0.500	0.500
Anderson, Mark	IT PROFESSIONAL	97	64,138	2	64,140	2,657	0	0	2,657	66,797	11,355	14,887	93,039	1.000	1.000	0.000
Faison, John	IT TECHNICIAN	435	44,736	0	44,736	1,511	0	0	1,511	46,247	7,862	844	54,953	1.000	1.000	0.000
Friesen, Jeremiah	IT TECHNICIAN	406	45,429	3	45,432	1,743	0	0	1,743	47,175	8,020	6,378	61,573	1.000	1.000	0.000
O'Hayre, Kristine	IT PROFESSIONAL	156	67,065	3	67,068	2,093	0	0	2,093	69,161	11,757	10,868	91,786	1.000	1.000	0.000
Peterson, Martha	IT PROFESSIONAL	413	42,855	7,545	50,400	1,933	0	0	1,933	52,333	8,897	14,658	75,888	1.000	1.000	0.000
Delete	ADMIN ASSISTANT III	441	3,500	(3,500)	0	0	0	0	0	0	0	0	0	0.000	0.170	-0.170
<b>Admin. Computing Total</b>			267,723	4,053	271,776	9,937	0	0	9,937	281,713	47,891	47,635	377,239	5.000	5.170	-0.170
Silence, Leonard	BUDGET ANALYST II	263	73,032	0	73,032	1,461	1,564	0	3,025	76,057	12,930	6,835	95,822	1.000	1.000	0.000
<b>Accounting Total</b>		263	73,032	0	73,032	1,461	1,564	0	3,025	76,057	12,930	6,835	95,822	1.000	1.000	0.000
Oberly, Susan	GENERAL PROFESSION.	123	36,383	1	36,384	1,619	0	0	1,619	38,003	6,461	14,195	58,659	1.000	1.000	0.000
Vacant	ADMIN ASSISTANT II	447	30,876	0	30,876	852	0	0	852	31,728	5,394	14,332	51,454	1.000	1.000	0.000
<b>Purchasing Total</b>		570	67,259	1	67,260	2,471	0	0	2,471	69,731	11,855	28,527	110,113	2.000	2.000	0.000
Spritzer, Cheelone	GENERAL PROFESSION.	308	48,066	(6)	48,060	1,990	0	0	1,990	50,050	8,509	14,622	73,181	1.000	1.000	0.000
<b>HR Total</b>		308	48,066	(6)	48,060	1,990	0	0	1,990	50,050	8,509	14,622	73,181	1.000	1.000	0.000
<b>Sub-Total</b>			479,720	11,284	491,004	16,711	1,564	0	18,275	509,279	86,579	111,951	707,809	10.000	9.670	0.330
zz Overhead Allocation		-0.16	(77,234)	1,128	(76,106)	(2,590)	(242)	0	(2,833)	(78,938)	(13,420)	(17,352)	(109,710)	-1.550	-1.557	0.007
zz Adjustment			0	0	0	0	0	0	2,307	2,307	0	0	2,307	0.000	0.000	0.000
<b>Central Expenditures Total</b>			(77,234)	1,128	(76,106)	(2,590)	(242)	0	(526)	(76,631)	(13,420)	(17,352)	(107,403)	-1.550	-1.557	0.007
Salary Savings										(12,732)	(2,164)	(2,799)	(17,695)			
<b>Institutional Support- Total</b>			402,486	12,412	414,898	14,121	1,322	0	17,749	419,916	70,995	91,800	582,711	8.450	8.113	0.337
Adams, Jon	STRUCTURAL TRADES I	132	31,368	0	31,368	3,156	0	0	3,156	34,524	5,869	14,377	54,770	1.000	1.000	0.000
Ament, Martin	ELECTRICAL TRADES II	407	43,260	0	43,260	6,312	0	0	6,312	49,572	8,427	896	58,895	1.000	1.000	0.000
Turner, Peter	CUSTODIAN I	76	20,676	0	20,676	1,692	0	0	1,692	22,368	3,803	10,128	36,299	1.000	1.000	0.000
Bolyard, Garrett	STRUCTURAL TRADES II	231	34,788	0	34,788	5,112	0	0	5,112	39,900	6,783	10,849	57,532	1.000	1.000	0.000
Brink, Jordan	CUSTODIAN I	346	20,676	0	20,676	1,692	0	0	1,692	22,368	3,803	466	26,637	1.000	1.000	0.000
Contreras, Teresita	CUSTODIAN I	419	20,796	0	20,796	1,572	0	0	1,572	22,368	3,803	5,986	32,157	1.000	1.000	0.000
Faure, Michael	CUSTODIAN I	370	20,676	0	20,676	1,692	0	0	1,692	22,368	3,803	13,748	39,919	1.000	1.000	0.000
Fenti, Joshua	GROUND & NURSERY I	410	30,996	0	30,996	3,528	0	0	3,528	34,524	5,869	10,764	51,157	1.000	1.000	0.000
Fortune, Stephen	LTC OPERATIONS I	333	55,788	0	55,788	2,140	0	0	2,140	57,928	9,848	6,748	74,524	1.000	1.000	0.000
Gerlits, Mike	CUSTODIAN I	404	20,796	0	20,796	1,572	0	0	1,572	22,368	3,803	6,186	32,357	1.000	1.000	0.000
Hankins, Douglas	CUSTODIAN I	418	20,676	0	20,676	1,692	0	0	1,692	22,368	3,803	466	26,637	1.000	1.000	0.000
Jones, Robert	PIPE/MECH TRADES II	19	37,680	5,340	43,020	3,096	0	0	3,096	46,116	7,840	6,362	60,318	1.000	1.000	0.000
Charles, Larry	CUSTODIAN I	340	20,676	0	20,676	1,692	0	0	1,692	22,368	3,803	5,986	32,157	1.000	1.000	0.000
King, Nathan	GENERAL LABOR I	434	26,400	0	26,400	1,392	0	0	1,392	27,792	4,725	13,523	46,040	1.000	1.000	0.000
Makinen, Roger	CUSTODIAN I	206	21,480	0	21,480	956	0	0	956	22,436	3,814	978	27,228	1.000	1.000	0.000
Marquez, Veronica	CUSTODIAN I	417	20,964	0	20,964	1,404	0	0	1,404	22,368	3,803	5,986	32,157	1.000	1.000	0.000
Matteson, Stan	PIPE/MECH TRADES II	106	43,620	0	43,620	2,496	0	0	2,496	46,116	7,840	6,362	60,318	1.000	1.000	0.000
Odom, Richard	STRUCTURAL TRADES II	150	48,708	0	48,708	974	1,043	0	2,017	50,725	8,623	6,435	65,783	1.000	1.000	0.000
Organeck, Malgorzata	CUSTODIAN I	256	20,676	0	20,676	1,692	0	0	1,692	22,368	3,803	5,986	32,157	1.000	1.000	0.000
Paiz, Floyd	GROUND & NURSERY I	367	33,144	0	33,144	1,380	0	0	1,380	34,524	5,869	6,179	46,572	1.000	1.000	0.000
Ramos, Lilia	CUSTODIAN I	339	20,676	0	20,676	1,692	62	0	1,692	22,368	3,803	5,986	32,157	1.000	1.000	0.000

**Western State Colorado University  
2013-14 Fiscal Year  
E&G Classified Personnel**

Name	Class Disc.	PO. NO.	Budgeted	Adjustments	Adjusted	Adjustments	Non-Base Building	Additions & Deletions 2013-14	Adjustments 2013-14	Budgeted	Retirement Benefit	Insurance Benefit	2013-14			
			Salary 2012-13	To Base 2012-13	Base 2012-13	to Base 2013-14				Salary 2013-14			Total Compensation	2013-14 FTE	2012-13 FTE	Change
Seiff, Nancy	ADMIN ASSISTANT III	430	34,764	0	34,764	4,656	0	0	4,656	39,420	6,701	6,256	52,377	1,000	1,000	0.000
Seward, Mark	CUSTODIAN I	105	20,676	0	20,676	1,692	0	0	1,692	22,368	3,803	5,986	32,157	1,000	1,000	0.000
Shull, Melvin	CUSTODIAN I	395	20,676	0	20,676	1,692	0	0	1,692	22,368	3,803	466	26,637	1,000	1,000	0.000
Smith, Justin	CUSTODIAN I	42	20,676	0	20,676	1,692	0	0	1,692	22,368	3,803	5,986	32,157	1,000	1,000	0.000
Sohn, Josh	FOUNDATIONS & NURSERY I	332	32,064	0	32,064	2,460	0	0	2,460	34,524	5,869	5,868	46,261	1,000	1,000	0.000
Spritzer, James	CUSTODIAN II	393	22,824	0	22,824	1,224	0	0	1,224	24,048	4,088	6,013	34,149	1,000	1,000	0.000
Szekely, David	STRUCTURAL TRADES I	359	37,740	0	37,740	1,178	0	0	1,178	38,918	6,616	11,023	56,557	1,000	1,000	0.000
Thompson, Jacqueline	ADMIN ASSISTANT II	455	30,876	0	30,876	1,374	0	0	1,374	32,250	5,483	10,285	48,018	1,000	1,000	0.000
Travis, Andrew Scott	CUSTODIAN III	400	43,020	0	43,020	860	263	0	1,123	44,143	7,504	1,121	52,768	1,000	1,000	0.000
Tuck, William B.	EQUIPMENT MECHANIC	160	53,484	0	53,484	2,216	0	0	2,216	55,700	9,469	6,513	71,682	1,000	1,000	0.000
Vanderslice, Kyle	CUSTODIAN I	396	20,676	0	20,676	1,692	0	0	1,692	22,368	3,803	6,186	32,357	1,000	1,000	0.000
VanHoesen, Ramond	CUSTODIAN I	397	20,676	0	20,676	1,692	0	0	1,692	22,368	3,803	5,986	32,157	1,000	1,000	0.000
Wells, Penelope	CUSTODIAN II	64	22,824	0	22,824	1,224	0	0	1,224	24,048	4,088	6,013	34,149	1,000	1,000	0.000
White, Michael	FOUNDATIONS & NURSERY I	27	38,136	0	38,136	7,980	0	0	7,980	46,116	7,840	6,362	60,318	1,000	1,000	0.000
Huisman, Adam	PIPE/MECH TRADES II	405	37,356	5,664	43,020	3,096	0	0	3,096	46,116	7,840	842	54,798	1,000	1,000	0.000
Vacant	TEMP STAFF		47,450	0	47,450	0	0	0	0	47,450	8,067	6,383	61,900	0.000	0.000	0.000
Vacant	Shift Differential		12,000	0	12,000	0	0	0	0	12,000	2,040	0	14,040	0.000	0.000	0.000
<b>Physical Plant Total</b>			1,130,438	11,004	1,141,442	81,662	1,306	0	82,968	1,224,410	208,157	235,686	1,668,253	36.000	36.000	0.000
Bowlds, Robert	SECURITY I	439	27,132	0	27,132	1,041	0	0	1,041	28,173	4,789	6,079	39,041	1,000	1,000	0.000
Garcia, Rick	SECURITY I	334	27,132	0	27,132	1,041	0	0	1,041	28,173	4,789	10,664	43,626	1,000	1,000	0.000
Kruse, Theresa	SECURITY I	402	27,132	0	27,132	1,041	0	0	1,041	28,173	4,789	10,664	43,626	1,000	1,000	0.000
Vacant	Shift Differential		6,940	0	6,940	0	0	0	0	6,940	912	105	7,957	0.000	0.000	0.000
<b>Security Total</b>			88,336	0	88,336	3,123	0	0	3,123	91,459	15,279	27,512	134,250	3.000	3.000	0.000
<b>Sub-Total</b>			1,218,774	11,004	1,229,778	84,785	1,306	0	86,091	1,315,869	223,436	263,198	1,802,503	39.000	39.000	0.000
zz Overhead Allocation		-0.48	(605,738)	14,215	(591,523)	(40,782)	(628)	0	(41,410)	(632,933)	(107,473)	(126,598)	(867,004)	-19.000	-19.284	0.284
zz Adjustment			17	(17)	0	0	0	0	2,731	2,731	0	0	2,731	0.000	-0.200	0.200
<b>Central Expenditures Total</b>			(605,721)	14,198	(591,523)	(40,782)	(628)	0	(38,679)	(630,202)	(107,473)	(126,598)	(864,273)	-19.000	-19.484	0.284
Salary Savings										(32,897)	(5,586)	(6,580)	(45,063)			
<b>O&amp;M of Plant Total</b>			613,053	25,202	638,255	44,003	678	0	47,412	652,770	110,377	130,020	893,167	20.000	19.516	0.284
													1,760,171			
Gross E & G			2,192,846	(18,967)	2,173,879	121,435	4,473	0	125,908	2,299,787	390,703	479,794	3,170,283	60.500	60.870	-0.370
Salary Savings	2.5%		0	0	0	0	0	0	0	(57,495)	(9,768)	(11,995)	(79,257)	0.000	0.000	0.000
Adjustments			(26,832)	26,832	0	0	0	0	12,176	12,176	0	0	12,176			
Overhead Allocation			(682,972)	13,737	(669,235)	(43,417)	(870)	0	(44,288)	(713,521)	(121,173)	(144,607)	(979,302)	-20.602	-20.841	0.239
<b>E&amp;G Total</b>			1,483,042	21,603	1,504,645	78,018	3,603	0	93,796	1,540,947	259,762	323,192	2,123,901	39.898	40.029	-0.131

**Auxiliary Funds**

French, Pamela	ADMIN ASSISTANT III	437	24,390	0	24,390	488	523	0	1,011	25,401	4,318	6,034	35,753	0.500	0.500	0.000
<b>Small Business Devel Ctr Total</b>		437	24,390	0	24,390	488	523	0	1,011	25,401	4,318	6,034	35,753	0.500	0.500	0.000
Grier, Joshua	IT PROFESSIONAL	440	49,320	1,080	50,400	1,933	0	0	1,933	52,333	8,897	14,658	75,888	1,000	1,000	0.000
<b>Academic Computing - Operations Total</b>		440	49,320	1,080	50,400	1,933	0	0	1,933	52,333	8,897	14,658	75,888	1,000	1,000	0.000
Kaffenberger, Brenda	ADMIN ASSISTANT III	189	35,268	0	35,268	4,152	0	0	4,152	39,420	6,701	6,256	52,377	1,000	1,000	0.000
<b>Residence Life - Operations Total</b>		189	35,268	0	35,268	4,152	0	0	4,152	39,420	6,701	6,256	52,377	1,000	1,000	0.000
Bryant, LuAnna L	ADMIN ASSISTANT III	94	35,268	3,552	38,820	1,608	0	0	1,608	40,428	6,873	6,272	53,573	1,000	1,000	0.000
<b>College Center - Operations Total</b>		94	35,268	3,552	38,820	1,608	0	0	1,608	40,428	6,873	6,272	53,573	1,000	1,000	0.000
Vacant	CUSTODIAN I		0	0	0	0	0	11,184	11,184	11,184	1,901	7,003	20,088	0.500	0.000	0.500
<b>Student Recreation Total</b>			0	0	0	0	63	0	11,184	11,184	1,901	7,003	20,088	0.500	0.000	0.500

**Western State Colorado University**  
**2013-14 Fiscal Year**  
**E&G Classified Personnel**

Name	Class Disc.	PO. NO.	Budgeted Salary 2012-13	Adjustments To Base 2012-13	Adjusted Base 2012-13	Adjustments to Base 2013-14	Non-Base Building	Additions & Deletions 2013-14	Adjustments 2013-14	Budgeted Salary 2013-14	Retirement Benefit	Insurance Benefit	2013-14 Total Compensation	2013-14 FTE	2012-13 FTE	Change
z Vacant	Temp	mpbok	6,000	0	6,000	0	0	(1,000)	(1,000)	5,000	850	504	6,354	0.000	0.000	0.000
<b>Bookstore Total</b>		0	6,000	0	6,000	0	0	(1,000)	(1,000)	5,000	850	504	6,354	0.000	0.000	0.000
zz Adjustment			0	0	0	0		0	0		0	0	0	0.000	0.000	0.000
zz Overhead Allocation from General Fund			682,972	(13,737)	669,235	43,417	870	0	44,288	713,521	121,173	144,607	979,302	20.602	20.841	-0.239
<b>zz Central Expenditures Total</b>		0	682,972	(13,737)	669,235	43,417	870	0	44,288	713,521	121,173	144,607	979,302	20.602	20.841	-0.239
<b>Total Auxiliaries</b>			833,218	(9,105)	824,113	51,598	1,393	10,184	63,175	887,287	150,713	185,334	1,223,334	24.602	24.341	0.261



# Student Employment Staffing Pattern

**Western State Colorado University  
2013-14 Fiscal Year  
Student Employment Budget**

		BANNER	2012-13		2013-14	
		Index	Institutional Employment Budget	FTE	Institutional Employment Budget	FTE
<b>General Fund</b>						
1100 Instruction						
210101	Academic Affairs		12,443	2.499	20,173	4.051
220101	Business & Accounting	101004	7,000	1.406	7,000	1.406
220201	Art	101005	11,209	2.251	11,209	2.251
220301	Teacher Education	101006	2,614	0.525	2,114	0.424
220401	Rec & ESS	101007	5,000	1.004	7,000	1.406
220501	Music	101008	5,500	1.104	5,000	1.004
220601	Natural & Environmental Science	101009	25,475	5.115	24,975	5.015
220801	CALL	101012	16,304	3.274	15,804	3.173
220901	Behavioral Sci	101023	6,000	1.205	5,500	1.104
221101	Math & Computer Info Sci	101028	17,500	3.514	17,500	3.514
221201	Environmental Studies		8,500	1.707	8,000	1.606
270104	Honors		1,000	0.201	1,000	0.201
450201	Headwaters		500	0.100	500	0.100
510102	Federal Workstudy Match		15,556		15,556	
Sub-Total Instruction			134,601	23.905	141,331	25.256
1400 Academic Support						
210101	Academic Affairs	101001	2,500	0.502	2,625	0.527
210110	Writing Center	101020	12,000	2.410	12,600	2.530
210121	Celebraton of Scholarship	101060	2,000	0.402	2,100	0.422
240101	Library	104001	23,591	4.737	24,771	4.974
350101	Academic Resource Ctr	105008	72,000	14.458	75,600	15.181
510102	Federal Workstudy Match		5,240		5,502	
Subtotal Academic Support			117,331	22.508	123,198	23.634
1500 Student Services						
260101	Registrar	105002	7,026	1.411	7,377	1.481
310101	Student Affairs	105004	5,339	1.072	5,606	1.126
360104	Fitness Center - Pool	105093	4,807	0.965	5,047	1.013
430101	Financial Aid Office	105003	4,804	0.965	5,044	1.013
440101	Admissions	105006	11,531	2.315	12,108	2.431
470101	Athletics	105009	25,248	5.070	25,248	5.070
510102	Federal Workstudy Match		16,157		18,227	
Subtotal Student Service			74,912	11.798	78,657	12.135
1600 Institutional Support						
230201	Administrative Computing	104002	10,570	2.122	11,099	2.229
420301	Marketing/Media Relations	106005	2,038	0.409	2,140	0.430
420401	Alumni Affairs	106009	3,363	0.675	3,531	0.709
530103	Mail Center	101014	12,257	2.461	12,870	2.584
550101	Personnel	106008	5,757	1.156	6,045	1.214
520102	Central Fed. Workstudy Match	106007	4,531		4,758	
Subtotal Institutional Support			38,516	6.824	40,443	7.166

**Western State Colorado University  
2013-14 Fiscal Year  
Student Employment Budget**

		BANNER	2012-13		2013-14	
		Index	Institutional Employment Budget	FTE	Institutional Employment Budget	FTE
Operation & Maintenance of Plant						
560101	Maintenance	107001	169,268	33.990	177,731	35.689
560102	Security		2,669	0.536	2,802	0.563
110106	Campus Sustainability		15,285	3.069	16,049	3.223
520102	Central Fed. Workstudy Match	106007	4,363	0.876	4,581	0.920
Subtotal Plant			<u>191,585</u>	<u>38.471</u>	<u>201,163</u>	<u>40.394</u>
TOTAL GENERAL FUND			<u>556,945</u>	<u>103.506</u>	<u>584,792</u>	<u>108.584</u>

**Auxiliary Funds**

311100	Residence Life	111002	200,000	40.161	200,000	40.161
311300	Bookstore	115004	18,000	3.614	15,000	3.012
311400	College Union	116005	37,000	7.430	37,000	7.430
322100	Conference Services	114005	34,000	6.827	32,000	6.426
322100	Aspinall/Wilson Center		6,000	1.205	6,000	1.205
Total Auxiliary			<u>295,000</u>	<u>59.237</u>	<u>290,000</u>	<u>58.233</u>

**Student Government Association**

TOP		610102	0	0.000	0	0.000
KWSB		610105	0	0.000	0	0.000
Peak Prod		610107	0	0.000	0	0.000
Pathfinder MAg		610108	0	0.000	0	0.000
Mtn Media		610109	0	0.000	0	0.000
Program Council		610204	0	0.000	0	0.000
Intramurals		135009	13,000	2.894	13,000	2.894
Wilderness Pursuits		610701	10,000	2.226	10,000	2.226
Student Government		135004	0	0.000	0	0.000
Total ASB			<u>23,000</u>	<u>5.120</u>	<u>23,000</u>	<u>5.120</u>

<b>Total Institutional Workstudy</b>	<u>874,945</u>	<u>167.863</u>	<u>897,792</u>	<u>171.937</u>
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(1) Student annual FTE is defined as \$4,492 for institutional workstudy.

## Section 5

# Budget Assumptions and Policies

**Western State Colorado University**  
**FY2013-14 Budget and Comparison**  
**Consolidated Current Funds- E&G Fund, Auxiliary Funds, and Restricted Funds**  
**(by natural classification)**

	<b>FY2012-13 Original Budget</b>	<b>FY2012-13 Adjusted Budget</b>	<b>Projected Year End as of March 31, 2013</b>	<b>FY2013-14 Budget</b>	<b>\$ Change From FY2012-13 Original</b>	<b>% Change From FY2012-13 Original</b>
<b>Revenues</b>						
Tuition and Fees-Gross	21,096,982	21,291,076	21,418,560	22,911,389	1,814,407	8.6%
(Scholarship Allowance)	(5,786,874)	(5,786,874)	(5,786,874)	(4,688,092)	1,098,782	
Tuition and Fees-Net	15,310,108	15,504,202	15,631,686	18,223,297	2,913,189	
Sales & Services of Auxiliary Enterprises-Gross	7,891,717	7,724,669	7,716,130	8,872,489	980,772	12.4%
(Scholarship Allowance)	(361,741)	(361,741)	(361,741)	(265,962)	95,779	
Sales & Services of Auxiliary Enterprises-Net	7,529,976	7,362,928	7,354,389	8,606,527	1,076,551	
Federal, State, Private Grants and Contracts	4,814,857	4,831,287	5,036,075	4,994,496	179,639	3.7%
Sales and Services of Educational Activities	6,737,362	6,939,176	6,939,176	7,144,429	407,067	6.0%
Other Operating Revenue	741,538	880,525	889,525	1,059,456	317,918	42.9%
<b>Nonoperating Revenues</b>						
State Appropriations	-	-	-	-	-	
Investments and Interest Income	190,000	156,195	123,504	115,000	(75,000)	-39.5%
<b>Total Operating Revenues</b>	<b>35,323,841</b>	<b>35,674,313</b>	<b>35,974,355</b>	<b>40,143,205</b>	<b>4,819,364</b>	<b>13.6%</b>
<b>Expenditures</b>						
Faculty Salaries and Benefits	9,788,508	9,688,940	9,737,470	9,754,304	(34,204)	-0.3%
Faculty FTE	131.5	131.5	-	129.4	(2.1)	-1.6%
Administrative Salaries and Benefits	6,675,306	6,715,978	6,667,029	6,987,619	312,313	4.7%
Administrative FTE	105.3	105.3	-	106.2	0.9	0.8%
Classified Salaries and Benefits	3,222,764	3,139,134	3,278,660	3,344,286	121,522	3.8%
Classified FTE	65.4	65.4	-	64.5	(0.9)	-1.3%
Student Employment	1,288,239	1,360,202	1,245,883	1,296,334	8,095	0.6%
Operating Budgets	7,447,467	8,082,404	8,108,945	8,291,569	844,102	11.3%
Professional Development/Travel	735,058	913,848	844,529	879,088	144,030	19.6%
Utilities	1,055,714	1,024,440	1,034,055	1,107,805	52,091	4.9%
Capital	428,622	597,230	573,631	478,403	49,781	11.6%
Scholarships & Fellowships-Gross	8,027,413	7,464,348	7,630,886	8,479,057	451,644	5.6%
(Scholarship Allowance)	(6,148,615)	(6,148,615)	(6,148,615)	(4,954,054)	1,194,561	
Scholarships & Fellowships-Net	1,878,798	1,315,733	1,482,271	3,525,003	1,646,205	
Transfers Out - Debt Service	3,528,365	3,528,365	3,528,365	3,859,378	331,013	
Transfers Out (In)	-	(2,037)	(12,819)	-	-	
Other Expenses	-	42,573	49,121	-	-	
Overhead Allocation	-	-	-	-	-	
<b>Total Operating Expenditures</b>	<b>36,048,841</b>	<b>36,406,810</b>	<b>36,537,140</b>	<b>39,523,789</b>	<b>3,474,948</b>	<b>9.6%</b>
<b>Net Revenue</b>	<b>(725,000)</b>	<b>(732,497)</b>	<b>(562,785)</b>	<b>619,416</b>		
<b>Adjustments</b>	<b>-</b>	<b>-</b>	<b>(171,399)</b>	<b>-</b>		
<b>Beginning Fund Balance</b>	<b>7,893,040</b>	<b>7,893,040</b>	<b>7,893,040</b>	<b>7,160,543</b>		
<b>Ending Fund Balance</b>	<b>7,168,040</b>	<b>7,160,543</b>	<b>7,158,856</b>	<b>7,779,959</b>		

**Western State Colorado University  
FY2013-14 Budget and Comparison  
Education and General Fund (E&G)  
(by natural classification)**

	<b>FY2012-13 Original Budget</b>	<b>FY2012-13 Adjusted Budget</b>	<b>Projected Year End as of March 31, 2013</b>	<b>FY2013-14 Budget</b>	<b>\$ Change From FY2012-13 Original</b>	<b>% Change From FY2012-13 Original</b>
<b>Revenues</b>						
Tuition and Fees-Gross	16,020,722	15,868,038	15,908,260	17,232,913	1,212,191	7.6%
(Scholarship Allowance)	(5,624,352)	(5,624,352)	(5,624,352)	(4,538,489)	1,085,863	
Tuition and Fees-Net	10,396,370	10,243,686	10,283,908	12,694,424	2,298,054	
Sales & Services of Auxiliary Enterprises-Gross	-	-	-	-	-	
(Scholarship Allowance)	-	-	-	-	-	
Sales & Services of Auxiliary Enterprises-Net	-	-	-	-	-	
Federal, State, Private Grants and Contracts	-	-	-	-	-	
Sales and Services of Educational Activities	6,737,362	6,939,176	6,939,176	7,144,429	407,067	6.0%
Other Operating Revenue	159,000	184,728	193,138	185,000	26,000	16.4%
<b>Nonoperating Revenues</b>						
State Appropriations	-	-	-	-	-	
Investments and Interest Income	130,000	102,493	71,129	75,000	(55,000)	-42.3%
<b>Total Operating Revenues</b>	<b>17,422,732</b>	<b>17,470,083</b>	<b>17,487,351</b>	<b>20,098,853</b>	<b>2,676,121</b>	<b>15.4%</b>
<b>Expenditures</b>						
Faculty Salaries and Benefits	8,218,170	8,118,602	8,100,591	8,200,209	(17,961)	-0.2%
Faculty FTE	115.0	115.0		115.0	-	0.0%
Administrative Salaries and Benefits	5,554,731	5,595,403	5,577,719	5,793,996	239,265	4.3%
Administrative FTE	87.4	87.4		86.5	(0.9)	-1.0%
Classified Salaries and Benefits	2,977,477	2,893,847	3,012,822	3,103,203	125,726	4.2%
Classified FTE	60.9	60.9		60.5	(0.4)	-0.6%
Student Employment	556,945	628,908	492,317	584,792	27,847	5.0%
Operating Budgets	3,402,149	3,231,171	3,256,795	3,351,290	(50,859)	-1.5%
Professional Development/Travel	384,965	563,755	531,333	550,602	165,637	43.0%
Utilities	525,764	494,490	580,101	650,000	124,236	23.6%
Capital	229,900	398,508	398,508	229,900	-	0.0%
Scholarships & Fellowships-Gross	3,891,043	3,340,350	3,340,350	4,091,614	200,571	5.2%
(Scholarship Allowance)	(5,624,352)	(5,624,352)	(5,624,352)	(4,538,489)	1,085,863	
Scholarships & Fellowships-Net	(1,733,309)	(2,284,002)	(2,284,002)	(446,875)	1,286,434	
Transfers Out - Debt Service	125,007	125,007	125,007	125,007		
Transfers Out (In)	(30,000)	(30,876)	(30,400)	(30,000)	-	0.0%
Other Expenses	-	-	-	-	-	
Overhead Allocation	(2,064,067)	(2,064,067)	(2,064,067)	(2,105,348)	(41,281)	2.0%
<b>Total Operating Expenditures</b>	<b>18,147,732</b>	<b>17,670,746</b>	<b>17,696,724</b>	<b>20,006,776</b>	<b>1,859,044</b>	<b>10.2%</b>
<b>Net Revenue</b>	<b>(725,000)</b>	<b>(200,663)</b>	<b>(209,373)</b>	<b>92,077</b>		
<b>Adjustments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>Beginning Fund Balance</b>	<b>5,803,420</b>	<b>5,803,420</b>	<b>5,803,420</b>	<b>5,602,757</b>		
<b>Ending Fund Balance</b>	<b>5,078,420</b>	<b>5,602,757</b>	<b>5,594,047</b>	<b>5,694,834</b>		

**Western State Colorado University**  
**FY2013-14 Budget and Comparison**  
**Auxiliary Funds**  
**(by natural classification)**

	<b>FY2012-13 Original Budget</b>	<b>FY2012-13 Adjusted Budget</b>	<b>Projected Year End as of March 31, 2013</b>	<b>FY2013-14 Budget</b>	<b>\$ Change From FY2012-13 Original</b>	<b>% Change From FY2012-13 Original</b>
<b>Revenues</b>						
Tuition and Fees-Gross	5,076,260	5,423,038	5,510,300	5,678,476	602,216	11.9%
(Scholarship Allowance)	(162,522)	(162,522)	(162,522)	(149,603)	12,919	
Tuition and Fees-Net	4,913,738	5,260,516	5,347,778	5,528,873	615,135	
Sales & Services of Auxiliary Enterprises-Gross	7,891,717	7,724,669	7,716,130	8,872,489	980,772	12.4%
(Scholarship Allowance)	(361,741)	(361,741)	(361,741)	(265,962)	95,779	
Sales & Services of Auxiliary Enterprises-Net	7,529,976	7,362,928	7,354,389	8,606,527	1,076,551	
Federal, State, Private Grants and Contracts	-	16,430	16,430	-	-	
Sales and Services of Educational Activities	-	-	-	-	-	
Other Operating Revenue	582,538	695,797	696,387	874,456	291,918	50.1%
<b>Nonoperating Revenues</b>						
State Appropriations	-	-	-	-	-	
Investments and Interest Income	60,000	53,702	52,375	40,000	(20,000)	-33.3%
<b>Total Revenues</b>	<b>13,086,252</b>	<b>13,389,373</b>	<b>13,467,359</b>	<b>15,049,856</b>	<b>1,963,604</b>	<b>15.0%</b>
<b>Expenditures</b>						
Faculty Salaries and Benefits	1,155,834	1,155,834	1,170,515	1,079,052	(76,782)	-6.6%
Faculty FTE	16.5	16.5		14.4	(2.1)	-12.7%
Administrative Salaries and Benefits	983,496	983,496	983,792	1,095,417	111,921	11.4%
Administrative FTE	17.9	17.9		19.7	1.8	10.0%
Classified Salaries and Benefits	240,045	240,045	234,634	235,912	(4,133)	-1.7%
Classified FTE	4.5	4.5		4.0	(0.5)	-11.1%
Student Employment	429,000	429,000	443,981	413,348	(15,652)	-3.6%
Operating Budgets	3,886,781	4,692,696	4,796,484	4,783,892	897,111	23.1%
Professional Development/Travel	287,032	287,032	298,345	306,280	19,248	6.7%
Utilities	529,950	529,950	453,954	457,805	(72,145)	-13.6%
Capital	150,706	150,706	140,208	201,140	50,434	33.5%
Scholarships & Fellowships-Gross	480,246	467,874	485,683	525,517	45,271	9.4%
(Scholarship Allowance)	(524,263)	(524,263)	(524,263)	(415,565)	108,698	
Scholarships & Fellowships-Net	(44,017)	(56,389)	(38,580)	109,952	153,969	
Transfers Out - Debt Service	3,403,358	3,403,358	3,403,358	3,734,371	331,013	9.7%
Transfers Out (In)	-	(1,161)	(1,161)	-	-	
Other Expenses	-	42,573	42,573	-	-	
Overhead Allocation	2,064,067	2,064,067	2,064,067	2,105,348	41,281	2.0%
<b>Total Expenditures</b>	<b>13,086,252</b>	<b>13,921,207</b>	<b>13,992,170</b>	<b>14,522,517</b>	<b>1,436,265</b>	<b>11.0%</b>
<b>Net Revenue</b>	<b>-</b>	<b>(531,834)</b>	<b>(524,811)</b>	<b>527,339</b>		
<b>Adjustments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>Beginning Fund Balance</b>	<b>2,089,620</b>	<b>2,089,620</b>	<b>2,089,620</b>	<b>1,557,786</b>		
<b>Ending Fund Balance</b>	<b>2,089,620</b>	<b>1,557,786</b>	<b>1,564,809</b>	<b>2,085,125</b>		

**Western State Colorado University  
FY2013-14 Budget and Comparison  
Restricted Funds  
(by natural classification)**

	<b>FY2012-13 Original Budget</b>	<b>FY2012-13 Adjusted Budget</b>	<b>Projected Year End as of March 31, 2013</b>	<b>FY2013-14 Budget</b>	<b>\$ Change From FY2012-13 Original</b>	<b>% Change From FY2012-13 Original</b>
<b>Revenues</b>						
Tuition and Fees-Gross	-	-	-	-	-	
(Scholarship Allowance)	-	-	-	-	-	
Tuition and Fees-Net	-	-	-	-	-	
Sales & Services of Auxiliary Enterprises-Gross	-	-	-	-	-	
(Scholarship Allowance)	-	-	-	-	-	
Sales & Services of Auxiliary Enterprises-Net	-	-	-	-	-	
Federal, State, Private Grants and Contracts	4,814,857	4,814,857	5,019,645	4,994,496	179,639	3.7%
Sales and Services of Educational Activities	-	-	-	-	-	
Other Operating Revenue	-	-	-	-	-	
<b>Nonoperating Revenues</b>						
State Appropriations	-	-	-	-	-	
Investments and Interest Income	-	-	-	-	-	
<b>Total Revenues</b>	<b>4,814,857</b>	<b>4,814,857</b>	<b>5,019,645</b>	<b>4,994,496</b>	<b>179,639</b>	<b>3.7%</b>
<b>Expenditures</b>						
Faculty Salaries and Benefits	414,504	414,504	466,364	475,043	60,539	14.6%
Faculty FTE						
Administrative Salaries and Benefits	137,079	137,079	105,518	98,206	(38,873)	-28.4%
Administrative FTE						
Classified Salaries and Benefits	5,242	5,242	31,204	5,171	(71)	-1.4%
Classified FTE						
Student Employment	302,294	302,294	309,585	298,194	(4,100)	-1.4%
Operating Budgets	158,537	158,537	55,666	156,387	(2,150)	-1.4%
Professional Development/Travel	63,061	63,061	14,851	22,206	(40,855)	-64.8%
Utilities	-	-	-	-	-	
Capital	48,016	48,016	34,915	47,363	(653)	-1.4%
Scholarships & Fellowships-Gross	3,656,124	3,656,124	3,804,853	3,861,926	205,802	5.6%
(Scholarship Allowance)	-	-	-	-	-	
Scholarships & Fellowships-Net	3,656,124	3,656,124	3,804,853	3,861,926	205,802	
Transfers Out- Debt Service	-	-	-	-	-	
Transfers Out (In)	30,000	30,000	18,742	30,000	-	0.0%
Debt Service	-	-	6,548	-	-	
Overhead Allocation	-	-	-	-	-	
<b>Total Expenditures</b>	<b>4,814,857</b>	<b>4,814,857</b>	<b>4,848,246</b>	<b>4,994,496</b>	<b>179,639</b>	<b>3.7%</b>
<b>Net Revenue</b>	-	-	<b>171,399</b>	-		
<b>Adjustments</b>	-	-	<b>(171,399)</b>	-		
<b>Beginning Fund Balance</b>	-	-	-	-		
<b>Ending Fund Balance</b>	-	-	-	-		



**Western State Colorado University**  
**FY2013-14 Budget and Comparison**  
**Consolidated Current Funds- E&G Fund, Auxiliary Funds, and Restricted Funds**  
**(by NACUBO classification)**

	<b>FY2012-13 Original Budget</b>	<b>FY2012-13 Adjusted Budget</b>	<b>Projected Year End as of March 31, 2013</b>	<b>FY2013-14 Budget</b>	<b>\$ Change From FY2012-13 Original</b>	<b>% Change From FY2012-13 Original</b>
<b>Revenues</b>						
Tuition and Fees-Gross (Scholarship Allowance)	21,096,982 (5,786,874)	21,291,076 (5,786,874)	21,418,560 (5,786,874)	22,911,389 (4,688,092)	1,814,407 1,098,782	8.6%
Tuition and Fees-Net	15,310,108	15,504,202	15,631,686	18,223,297	2,913,189	
Sales & Services of Auxiliary Enterprises-Gross (Scholarship Allowance)	7,891,717 (361,741)	7,724,669 (361,741)	7,716,130 (361,741)	8,872,489 (265,962)	980,772 95,779	12.4%
Sales & Services of Auxiliary Enterprises-Net	7,529,976	7,362,928	7,354,389	8,606,527	1,076,551	
Federal, State, Private Grants and Contracts	4,814,857	4,831,287	5,036,075	4,994,496	179,639	3.7%
Sales and Services of Educational Activities	6,737,362	6,939,176	6,939,176	7,144,429	407,067	6.0%
Other Operating Revenue	741,538	880,525	889,525	1,059,456	317,918	42.9%
<b>Nonoperating Revenues</b>						
State Appropriations	-	-	-	-	-	
Investments and Interest Income	190,000	156,195	123,504	115,000	(75,000)	-39.5%
<b>Total Operating Revenues</b>	<b>35,323,841</b>	<b>35,674,313</b>	<b>35,974,355</b>	<b>40,143,205</b>	<b>4,819,364</b>	<b>13.6%</b>
<b>Expenditures</b>						
Instruction	11,950,217	11,983,213	12,003,673	12,162,961	212,744	1.8%
Research	20,963	20,963	15,485	20,679	(284)	-1.4%
Public Service	157,860	157,860	158,440	156,285	(1,575)	-1.0%
Academic Support	1,790,167	1,905,317	1,899,379	1,920,043	129,876	7.3%
Student Services	3,836,611	4,083,777	3,951,937	3,838,801	2,190	0.1%
Institutional Support	3,184,018	3,082,987	3,154,574	3,286,474	102,456	3.2%
Operation and Maintenance of Plant	1,942,774	1,812,703	1,749,612	2,129,576	186,802	9.6%
Scholarships & Fellowships-Gross (Scholarship Allowance)	8,027,413 (6,148,615)	7,464,348 (6,148,615)	7,630,886 (6,148,615)	8,479,057 (4,954,054)	451,644 1,194,561	5.6%
Scholarships & Fellowships-Net	1,878,798	1,315,733	1,482,271	3,525,003	1,646,205	
Auxiliary Enterprises Expenditures	7,759,068	8,475,355	8,557,102	8,624,589	865,521	11.2%
<b>Nonoperating Expenditures</b>						
Transfers Out - Debt Service	3,528,365	3,528,365	3,528,365	3,859,378	331,013	9.4%
Transfers (In) Out - Other	-	(2,037)	(12,819)	-	-	
Other Expenses	-	42,573	49,121	-	-	
<b>Total Operating Expenditures</b>	<b>36,048,841</b>	<b>36,406,809</b>	<b>36,537,140</b>	<b>39,523,789</b>	<b>3,474,948</b>	<b>9.6%</b>
<b>Net Revenue</b>	<b>(725,000)</b>	<b>(732,496)</b>	<b>(562,785)</b>	<b>619,416</b>		
<b>Adjustments</b>	<b>-</b>	<b>-</b>	<b>(171,399)</b>	<b>-</b>		
<b>Beginning Fund Balance</b>	<b>7,893,040</b>	<b>7,893,040</b>	<b>7,893,040</b>	<b>7,158,856</b>		
<b>Ending Fund Balance</b>	<b>7,168,040</b>	<b>7,160,544</b>	<b>7,158,856</b>	<b>7,778,272</b>		

**Western State Colorado University  
FY2013-14 Budget and Comparison  
Education and General Fund (E&G)  
(by NACUBO classification)**

	<b>FY2012-13 Original Budget</b>	<b>FY2012-13 Adjusted Budget</b>	<b>Projected Year End as of March 31, 2013</b>	<b>FY2013-14 Budget</b>	<b>\$ Change From FY2012-13 Original</b>	<b>% Change From FY2012-13 Original</b>
<b>Revenues</b>						
Tuition and Fees-Gross	16,020,722	15,868,038	15,908,260	17,232,913	1,212,191	7.6%
(Scholarship Allowance)	(5,624,352)	(5,624,352)	(5,624,352)	(4,538,489)	1,085,863	
Tuition and Fees-Net	10,396,370	10,243,686	10,283,908	12,694,424	2,298,054	
Sales & Services of Auxiliary Enterprises-Gross	-	-	-	-	-	
(Scholarship Allowance)	-	-	-	-	-	
Sales & Services of Auxiliary Enterprises-Net	-	-	-	-	-	
Federal, State, Private Grants and Contracts	-	-	-	-	-	
Sales and Services of Educational Activities	6,737,362	6,939,176	6,939,176	7,144,429	407,067	6.0%
Other Operating Revenue	159,000	184,728	193,138	185,000	26,000	16.4%
<b>Nonoperating Revenues</b>						
State Appropriations	-	-	-	-	-	
Investments and Interest Income	130,000	102,493	71,129	75,000	(55,000)	-42.3%
<b>Total Operating Revenues</b>	<b>17,422,732</b>	<b>17,470,083</b>	<b>17,487,351</b>	<b>20,098,853</b>	<b>2,676,121</b>	<b>15.4%</b>
<b>Expenditures</b>						
Instruction	9,369,212	9,312,581	9,272,449	9,358,350	(10,862)	-0.1%
Research	-	-	-	-	-	
Public Service	41,721	41,721	41,721	41,721	-	0.0%
Academic Support	1,755,831	1,870,981	1,870,915	1,886,173	130,342	7.4%
Student Services	3,543,656	3,790,822	3,818,833	3,706,834	163,178	4.6%
Institutional Support	3,165,672	3,064,641	3,141,589	3,268,377	102,705	3.2%
Operation and Maintenance of Plant	1,909,942	1,779,871	1,740,612	2,097,189	187,247	9.8%
Scholarships & Fellowships-Gross	3,891,043	3,340,350	3,340,350	4,091,614	200,571	5.2%
(Scholarship Allowance)	(5,624,352)	(5,624,352)	(5,624,352)	(4,538,489)	1,085,863	
Scholarships & Fellowships-Net	(1,733,309)	(2,284,002)	(2,284,002)	(446,875)	1,286,434	
Auxiliary Enterprises Expenditures	-	-	-	-	-	
<b>Nonoperating Expenditures</b>						
Transfers Out - Debt Service	125,007	125,007	125,007	125,007	-	
Transfers (In) Out - Other	(30,000)	(30,876)	(30,400)	(30,000)	-	0.0%
Other Expenses	-	-	-	-	-	
<b>Total Operating Expenditures</b>	<b>18,147,732</b>	<b>17,670,746</b>	<b>17,696,724</b>	<b>20,006,776</b>	<b>1,859,044</b>	<b>10.2%</b>
<b>Net Revenue</b>	<b>(725,000)</b>	<b>(200,663)</b>	<b>(209,373)</b>	<b>92,077</b>		
<b>Adjustments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>Beginning Fund Balance</b>	<b>5,803,420</b>	<b>5,803,420</b>	<b>5,803,420</b>	<b>5,602,757</b>		
<b>Ending Fund Balance</b>	<b>5,078,420</b>	<b>5,602,757</b>	<b>5,594,047</b>	<b>5,694,834</b>		

**Western State Colorado University**  
**FY2013-14 Budget and Comparison**  
**Auxiliary Funds**  
**(by NACUBO classification)**

	<b>FY2012-13 Original Budget</b>	<b>FY2012-13 Adjusted Budget</b>	<b>Projected Year End as of March 31, 2013</b>	<b>FY2013-14 Budget</b>	<b>\$ Change From FY2012-13 Original</b>	<b>% Change From FY2012-13 Original</b>
<b>Revenues</b>						
Tuition and Fees-Gross	5,076,260	5,423,038	5,510,300	5,678,476	602,216	11.9%
(Scholarship Allowance)	(162,522)	(162,522)	(162,522)	(149,603)	12,919	
Tuition and Fees-Net	4,913,738	5,260,516	5,347,778	5,528,873	615,135	
Sales & Services of Auxiliary Enterprises-Gross	7,891,717	7,724,669	7,716,130	8,872,489	980,772	12.4%
(Scholarship Allowance)	(361,741)	(361,741)	(361,741)	(265,962)	95,779	
Sales & Services of Auxiliary Enterprises-Net	7,529,976	7,362,928	7,354,389	8,606,527	1,076,551	
Federal, State, Private Grants and Contracts	-	16,430	16,430	-	-	
Sales and Services of Educational Activities	-	-	-	-	-	
Other Operating Revenue	582,538	695,797	696,387	874,456	291,918	50.1%
<b>Nonoperating Revenues</b>						
State Appropriations	-	-	-	-	-	
Investments and Interest Income	60,000	53,702	52,375	40,000	(20,000)	-33.3%
<b>Total Revenues</b>	<b>13,086,252</b>	<b>13,389,373</b>	<b>13,467,359</b>	<b>15,049,856</b>	<b>1,963,604</b>	<b>15.0%</b>
<b>Expenditures</b>						
Instruction	2,041,921	2,131,548	2,107,232	2,126,678	84,757	4.2%
Research	-	-	-	-	-	
Public Service	-	-	-	-	-	
Academic Support	-	-	-	-	-	
Student Services	-	-	-	-	-	
Institutional Support	-	-	-	-	-	
Operation and Maintenance of Plant	-	-	-	-	-	
Scholarships & Fellowships-Gross	480,246	467,874	485,683	525,517	45,271	9.4%
(Scholarship Allowance)	(524,263)	(524,263)	(524,263)	(415,565)	108,698	
Scholarships & Fellowships-Net	(44,017)	(56,389)	(38,580)	109,952	153,969	
Auxiliary Enterprises Expenditures	7,684,990	8,401,277	8,478,748	8,551,516	866,526	11.3%
<b>Nonoperating Expenditures</b>						
Transfers Out - Debt Service	3,403,358	3,403,358	3,403,358	3,734,371	331,013	9.7%
Transfers (In) Out - Other	-	(1,161)	(1,161)	-	-	
Other Expenses	-	42,573	42,573	-	-	
<b>Total Expenditures</b>	<b>13,086,252</b>	<b>13,921,206</b>	<b>13,992,170</b>	<b>14,522,517</b>	<b>1,436,265</b>	<b>11.0%</b>
<b>Net Revenue</b>	<b>-</b>	<b>(531,833)</b>	<b>(524,811)</b>	<b>527,339</b>		
<b>Adjustments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>Beginning Fund Balance</b>	<b>2,089,620</b>	<b>2,089,620</b>	<b>2,089,620</b>	<b>1,557,787</b>		
<b>Ending Fund Balance</b>	<b>2,089,620</b>	<b>1,557,787</b>	<b>1,564,809</b>	<b>2,085,126</b>		

**Western State Colorado University  
FY2013-14 Budget and Comparison  
Restricted Funds  
(by NACUBO classification)**

	<b>FY2012-13 Original Budget</b>	<b>FY2012-13 Adjusted Budget</b>	<b>Projected Year End as of March 31, 2013</b>	<b>FY2013-14 Budget</b>	<b>\$ Change From FY2012-13 Original</b>	<b>% Change From FY2012-13 Original</b>
<b>Revenues</b>						
Tuition and Fees-Gross (Scholarship Allowance)	-	-	-	-	-	-
Tuition and Fees-Net	-	-	-	-	-	-
Sales & Services of Auxiliary Enterprises-Gross (Scholarship Allowance)	-	-	-	-	-	-
Sales & Services of Auxiliary Enterprises-Net	-	-	-	-	-	-
Federal, State, Private Grants and Contracts	4,814,857	4,814,857	5,019,645	4,994,496	179,639	3.7%
Sales and Services of Educational Activities	-	-	-	-	-	-
Other Operating Revenue	-	-	-	-	-	-
<b>Nonoperating Revenues</b>						
State Appropriations	-	-	-	-	-	-
Investments and Interest Income	-	-	-	-	-	-
<b>Total Revenues</b>	<b>4,814,857</b>	<b>4,814,857</b>	<b>5,019,645</b>	<b>4,994,496</b>	<b>179,639</b>	<b>3.7%</b>
<b>Expenditures</b>						
Instruction	539,084	539,084	623,992	677,933	138,849	25.8%
Research	20,963	20,963	15,485	20,679	(284)	-1.4%
Public Service	116,139	116,139	116,719	114,564	(1,575)	-1.4%
Academic Support	34,336	34,336	28,464	33,870	(466)	-1.4%
Student Services	292,955	292,955	133,104	131,967	(160,988)	-55.0%
Institutional Support	18,346	18,346	12,985	18,097	(249)	-1.4%
Operation and Maintenance of Plant	32,832	32,832	9,000	32,387	(445)	-1.4%
Scholarships & Fellowships-Gross (Scholarship Allowance)	3,656,124	3,656,124	3,804,853	3,861,926	205,802	5.6%
Scholarships & Fellowships-Net	3,656,124	3,656,124	3,804,853	3,861,926	205,802	
Auxiliary Enterprises Expenditures	74,078	74,078	78,354	73,073	(1,005)	-1.4%
<b>Nonoperating Expenditures</b>						
Transfers Out - Debt Service	-	-	-	-	-	-
Transfers (In) Out - Other	30,000	30,000	18,742	30,000	-	0.0%
Other Expenses	-	-	6,548	-	-	-
<b>Total Expenditures</b>	<b>4,814,857</b>	<b>4,814,857</b>	<b>4,848,246</b>	<b>4,994,496</b>	<b>179,639</b>	<b>3.7%</b>
<b>Net Revenue</b>	-	-	<b>171,399</b>	-		
<b>Adjustments</b>	-	-	<b>(171,399)</b>	-		
<b>Beginning Fund Balance</b>	-	-	-	-		
<b>Ending Fund Balance</b>	-	-	-	-		

## Tuition, Food Service, Housing and Fee Table

### Western State Colorado University

	Academic Year 2012-13 Actual	Academic Year 2013-14 Approved	\$ Change	% Change	Summer 2013 Rates	Summer 2014 Proposed	\$ Change	% Change
<b>Tuition Costs</b>								
Per Credit Rate								
Resident Undergraduate- Student Share (excludes stipend)	192.80	219.80	27.00	14.0%	192.80	219.80	27.00	14.0%
Non-Resident Undergraduate	604.00	634.00	30.00	5.0%	604.00	634.00	30.00	5.0%
Full Time Rate					6 Credits	6 Credits		
Resident Undergraduate- Student Share (excludes stipend)	4,627.20	5,275.20	648.00	14.0%	1,156.80	1,318.80	162.00	14.0%
Non-Resident Undergraduate	14,496.00	15,216.00	720.00	5.0%	3,624.00	3,804.00	180.00	5.0%
<b>Food Service</b>								
Blue Mesa Plan	4,368.00	4,482.00	114.00	2.6%	N/A	N/A	N/A	N/A
Mountaineer Plan (most common)	3,988.00	4,092.00	104.00	2.6%	N/A	N/A	N/A	N/A
Crimson Plan	3,522.00	3,614.00	92.00	2.6%	N/A	N/A	N/A	N/A
Mountaineer 20	186.00	191.00	5.00	2.7%	N/A	N/A	N/A	N/A
Mountaineer 40	372.00	382.00	10.00	2.7%	N/A	N/A	N/A	N/A
Mountaineer 80	744.00	763.00	19.00	2.6%	N/A	N/A	N/A	N/A
<b>Housing</b>								
<b>Dorms</b>								
Single - Escalante, Mears, Ute	5,500.00	5,500.00	0.00	0.0%	N/A	N/A	N/A	N/A
Double - Escalante, Mears, Ute	4,700.00	4,700.00	0.00	0.0%	N/A	N/A	N/A	N/A
<b>Apartments</b>								
Chipeta- One Bedroom	6,250.00	6,250.00	0.00	0.0%	N/A	N/A	N/A	N/A
Chipeta- Two Bedroom	5,700.00	5,700.00	0.00	0.0%	N/A	N/A	N/A	N/A
Pinnacles- Two Bedroom	6,000.00	6,000.00	0.00	0.0%	N/A	N/A	N/A	N/A
Pinnacles- Three Bedroom	5,500.00	5,500.00	0.00	0.0%	N/A	N/A	N/A	N/A
Pinnacles- Four Bedroom (standard)	5,000.00	5,000.00	0.00	0.0%	N/A	N/A	N/A	N/A
Pinnacles- Four Bedroom (super single)	5,500.00	5,500.00	0.00	0.0%	N/A	N/A	N/A	N/A
Pinnacles- Four Bedroom (stacked double)	4,800.00	4,800.00	0.00	0.0%	N/A	N/A	N/A	N/A
<b>Mandatory Student Fees</b>								
<b>University Center Operations</b>								
Per Credit	11.30	11.50	0.20	1.8%	11.30	11.50	0.20	1.8%
Full Time (24+ credits)	271.20	276.00	4.80	1.8%	67.80 6 Credits	69.00 6 Credits	1.20	1.8%
<b>Facility Fee</b>								
Per Credit	35.53	43.34	7.81	22.0%	35.53	43.34	7.81	22.0%
Full Time (30+ credit)	1,065.90	1,300.20	234.30	22.0%	213.18 6 Credits	260.04 6 Credits	46.86	22.0%
<b>Student Government Association Fee</b>								
Per Credit	7.25	7.35	0.10	1.4%	7.25	7.35	0.10	1.4%
Full Time (24+ credits)	174.00	176.40	2.40	1.4%	43.50 6 Credits	44.10 6 Credits	0.60	1.4%
<b>Intercollegiate Athletic Fee</b>								
Per Credit	8.45	8.60	0.15	1.8%	8.45	8.60	0.15	1.8%
Full Time (24+ credits)	202.80	206.40	3.60	1.8%	50.70 6 Credits	51.60 6 Credits	0.90	1.8%
<b>Computer Fee</b>								
Per Credit	4.10	4.15	0.05	1.2%	4.10	4.15	0.05	1.2%
Full Time (24+ credits)	98.40	99.60	1.20	1.2%	24.60 6 Credits	24.90 6 Credits	0.30	1.2%
Campus Sustainability (Full Time at 4+ credits)	9.35	9.50	0.15	1.6%	2.34	2.38	0.04	1.6%
<b>Other Fees</b>								
Renewable Energy Fee (negative check off)	30.00	30.00	0.00	0.0%	0.00	0.00	0.00	N/A
Fitness Center- (negative check off) (Full Time at 6+ credits)	50.00	100.00	50.00	100.0%	0.00	0.00	0.00	N/A
Application Fee	30.00	30.00	0.00	0.0%	30.00	30.00	0.00	0.0%
International Student Document Processing Fee	50.00	50.00	0.00	0.0%	50.00	50.00	0.00	0.0%
Transcript Fee	6.00	6.00	0.00	0.0%	6.00	6.00	0.00	0.0%
Rush Transcript Fee	12.00	12.00	0.00	0.0%	12.00	12.00	0.00	0.0%
Late Payment Fee	50.00	50.00	0.00	0.0%	50.00	50.00	0.00	0.0%
Return Check Fee	17.00	17.00	0.00	0.0%	17.00	17.00	0.00	0.0%
Correspondence and CLEP Testing Fee (current student)	10.00	10.00	0.00	0.0%	10.00	10.00	0.00	0.0%
Correspondence and CLEP Testing Fee (non-current student)	15.00	15.00	0.00	0.0%	15.00	15.00	0.00	0.0%
Orientation Fee	220.00	220.00	0.00	0.0%	N/A	N/A	N/A	N/A

Western State Colorado University  
Overhead Allocation from General Fund to Auxiliary Funds  
Fiscal Year 2013-14  
Leonard Silence

The following is the methodology to allocate Overhead Costs of the General Fund to Auxiliary Enterprise Funds for FY 2012-13.

The Institutional Support costs are allocated using a weighting the following:

Auxiliary Enterprise Funds	Weight
Dorms and Apartments	100%
Cafeteria	100%
Bookstore	75%
Student Union	100%
Conference Services *	100%
Extended Studies	100%
Grad Operations	100%

This method does not attempt to allocate costs based on the segment's ability to pay since it does not consider net operating income in the allocation.

The figures used to develop the allocation percentages are budgeted 2012-13 figures.

**Student Services**

An allocation of 50% of the costs of the Student Services Office and 35% of the Financial Services Office will be included in the overhead allocation for 2013-14

	2012-13 Budget		2013-14 Overhead To Allocate
Student Services	\$82,875	60.0%	\$49,725
Financial Services (Financial Aid)	410,415	50.0%	205,208
			\$254,933
Registration Services	276,541	10.4%	\$28,760
Allocation Between the Auxiliary Funds	Allocation %		
Dorms and Apartments Budget	\$1,211,390	78.0%	\$198,954
College Center Budget	340,844	22.0%	55,979
Extended Studies		2.0%	5,531
Grad Operations		8.4%	23,229
	\$1,552,234	110.4%	\$283,693

**Institutional Support**

The Institutional Support allocation to the Auxiliary Enterprise Funds was calculated by dividing the total actual institutional support expenditures in the 2009-10 budget by the total expenditures for all Unrestricted Current Funds expenditures (net of mandatory transfers for debt service).

	2012-13		2013-14
Unrestricted Current Fund Expenditures Budget			
Less Debt Service Transfers	\$33,979,241		
Institutional Support Expenditures Before Overhead Allocations	\$3,867,048	11.4%	
			Staff FTE
Total Auxiliary Enterprise Funds	\$6,049,206	17.8%	Allocation %
	2012-13		2013-14
Auxiliary Enterprise Funds	Exps Budget Before Admin Ov.Head & Dbt Serv.	Administrative Allowance % 2013-14	Overhead To Allocate
Dorms and Apartments	\$1,186,390 100.0%	11.4%	141,036
Cafeteria	1,590,806 100.0%	11.4%	181,044
Bookstore	760,370 75.0%	11.4%	86,535
University Ctr	340,844 100.0%	11.4%	38,790
Conference Services *	412,120 100.0%	11.4%	46,902
Extended Studies	625,969 100.0%	11.4%	71,239
Grad Operations	1,132,707 100.0%	11.4%	128,909
		Percentage of Institutional Sup.	
Total Aux. Ent. Funds	\$6,049,206	18.0%	\$694,455

\* This does not include the contribution from Conference Services to the Athletics program.

O&M of Plant	2012-13 Budget	State Buildings	Aux Ent. Buildings	2013-14 Overhead To Allocate
Total Cost of O&M of Plant	\$3,061,228			
Less Utilities	-525,764			
Less Bldg & Janitorial Sup.	-146,999	514,666	477,369	
Less Capital	-46,000			
Total Cost of O&M of Plant	\$2,342,465	51.9%	48.1%	\$1,127,198
		Class Room Space	Cr Hrs	
Extended Studies	\$1,934,030	14.5%	5.0%	\$14,022
Grad Programs	\$1,934,030	14.5%	5.0%	\$14,022
Distribution among Aux	SQ FT			\$1,099,155
Dorms	424,102	82.8%		\$909,785
Cafeteria	9,040	1.8%		\$19,393
Bookstore	2,134	0.4%		\$4,578
University Ctr	58,826	11.5%		\$126,194
Conference Service	18,276	3.6%		\$39,206
	512,378	100.0%		<u>\$1,099,155</u>
				<u>\$1,127,198</u>

Total Allocation to Auxiliary Enterprise Funds 2012-13				
	Student Services	Inst. Support	O&M of Plant	2013-14 Total
Dorms	\$198,954	\$141,036	\$909,785	\$1,249,775
Cafeteria	0	181,044	19,393	200,437
Bookstore	0	86,535	4,578	91,113
Student Center	55,979	38,790	126,194	220,963
Conference Services	0	46,902	39,206	86,108
Extended Studies	5,531	71,239	14,022	90,792
Grad Programs	23,229	128,909	14,022	166,160
	<u>\$283,693</u>	<u>\$694,455</u>	<u>\$1,127,199</u>	<u>\$2,105,348</u>
2011-12 Allocation	\$211,406	\$701,377	\$1,151,284	\$2,064,067
Change from 2011-12	\$72,287	-\$6,922	-\$24,085	\$41,281
	34.2%	-1.0%	-2.1%	2.0%