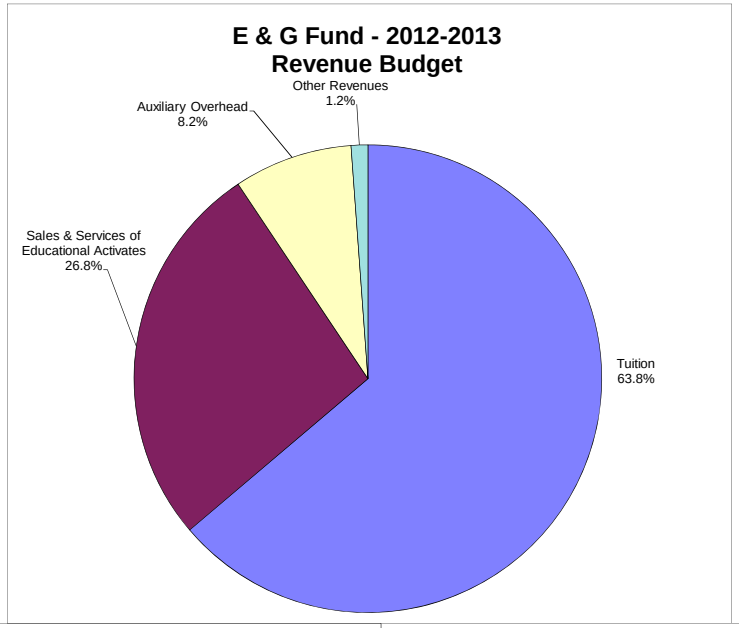
Western State Colorado University

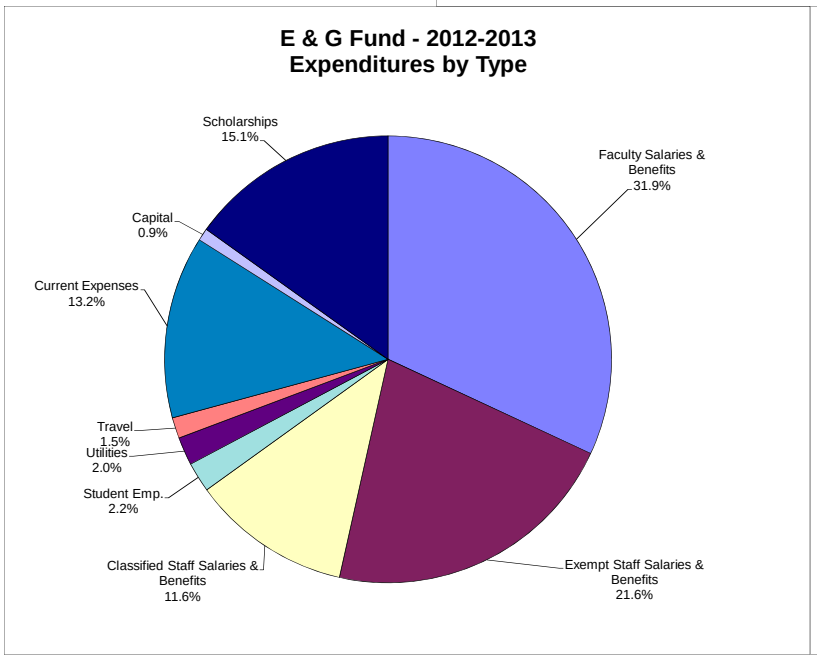
Education and General (E&G)

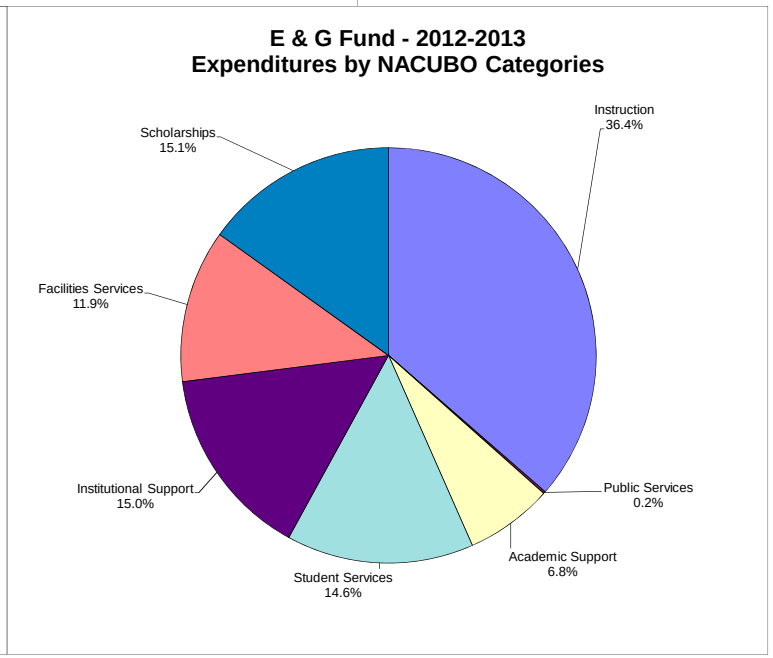
The E&G budget supports the delivery and administration of instruction. This fund category is primarily supported by tuition, which includes College Opportunity Fund (COF) stipends, and fee-for-service revenue.

The FY2012-13 E&G budget includes the following major assumptions:

- Tuition rate increases of $706/full-time resident student/year and $960/full-time nonresident student/year.
- An enrollment increase of approximately 11 FTE from FY2011-12 estimate.
- A reduction in state appropriation of $229,805 per HB12-1335.
- No increase in faculty, administrative and classified salaries other than adjustments for promotion and tenure. An increase to partially coverage the estimated change in health/dental premiums for faculty and administrative staff. An increase to cover the estimated change in health/dental premiums for classified staff as mandated by the state. State-mandated increase in contributions to the Public Employees' Retirement Association, including a reversion of a contribution shift.
- A net increase in faculty staffing of 2.0 FTE and a net decrease in administrative and classified staffing of 2.1 FTE. All changes are outlined in the staffing attachment.
- Increases to fund three strategic enrollment initiatives:
    - Athletics. Per Board action in December 2011, approximately $147,000 is budgeted for the annual operation of women's soccer and women's swimming and diving.
    - Supplemental instruction. The College is proposing an increase in funding of approximately $35,000 to significantly expand this program. Early indications of the 18 month pilot program suggest that students who participate retain at levels five to ten percent higher than the campus average.
    - Club sports. The College is proposing increasing the club sport budget by approximately $43,000 to initiate a mountain sports program which will include club skiing, snowboarding and cycling. A formalized program with dollars directed at recruitment and oversight will greatly expand opportunities for current and prospective students.
- Gross reductions in base operating, travel and capital budgets of approximately $270,000.
- Mandated cost increases of approximately $172,000. A net decrease in the utility budget of approximately $119,000.
- Reclassification of nonresident revenue discounts as scholarship expenses to make the presentation consistent with those from other institutions and provide the College with long-term flexibility in the use of institutional aid. This has both increased tuition revenue by approximately $2.3 million and the scholarship expense by an equivalent amount. The net increase in scholarships of approximately $270,000 is consistent with the five-year plan to increase the discount rate for residents to 25 percent and nonresidents to 33 percent as presented to the Board in February 2012.
- The use of $725,000 in E&G reserve to cover the budgeted operating loss.


E & G Fund - 2012-2013
Revenue Budget
Other Revenues
1.2%
Auxiliary Overhead
8.2%
Sales & Services of
Educational Activates
26.8%
Tuition
63.8%


E & G Fund - 2012-2013
Expenditures by Type
Scholarships
15.1%
Faculty Salaries &
Benefits
31.9%
Capital
0.9%
Current Expenses
13.2%
Travel
1.5%
Utilities
2.0%
Student Emp.
2.2%
Classified Staff Salaries &
Benefits
11.6%
Exempt Staff Salaries &
Benefits
21.6%


E & G Fund - 2012-2013
Expenditures by NACUBO Categories
Instruction
36.4%
Scholarships
15.1%
Facilities Services
11.9%
Institutional Support
15.0%
Public Services
0.2%
Academic Support
6.8%
Student Services
14.6%