

# Academic Support



**Western State College of Colorado  
E & G Fund 2011-12  
Academic Support Budget**

Fund Code	111000	111000	111000	111000
Organization Code	210105	210110	210112	220205
Program Code	1400	1400	1400	1400
Department Index	101105	101020	104008	101003

**Academic Support**

ITEM DESCRIPTION	Academic Accreditation		Writing Center		Sponsored Programs and Grant Writing		Art Gallery	
	Org 10-11	Bud 11-12	Org 10-11	Bud 11-12	Org 10-11	Bud 11-12	Org 10-11	Bud 11-12
	Exempt Staff Sal\Benf	0	0	0	0	53,485	55,741	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	8,191	11,616	0	0	0	0
Utilities	0	0	0	0	0	0	0	0
Travel	6,353	6,474	0	0	4,647	4,735	169	172
Current Expenses	7,412	7,553	2,647	2,697	3,674	3,744	1,949	1,986
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>13,765</b>	<b>14,027</b>	<b>10,838</b>	<b>14,313</b>	<b>61,806</b>	<b>64,220</b>	<b>2,118</b>	<b>2,158</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 2011-12  
Academic Support Budget**

Fund Code	111000	111000	111000	111000
Organization Code	220803	230101	230102	240101
Program Code	1400	1400	1400	1400
Department Index	104010	101029	IMEDIA	104001

**Academic Support**

ITEM DESCRIPTION	Theatres Operations		Academic Computing		Instructional Media		Library	
	Org 10-11	Bud 11-12	Org 10-11	Bud 11-12	Org 10-11	Bud 11-12	Org 10-11	Bud 11-12
Exempt Staff Sal\Benf	42,983	116,086	70,232	132,512	0	0	327,415	347,004
Exempt Staff FTE	1.000	2.000	1.000	2.000	0.000	0.000	5.833	5.833
Classified Staff Sal\Benf	0	0	303,754	225,763	0	0	55,721	56,157
Classified Staff FTE	0.000	0.000	4.000	3.000	0.000	0.000	1.200	1.200
Student Staff	0	0	0	0	0	0	13,338	13,591
Utilities	0	0	0	0	0	0	0	0
Travel	0	0	0	0	0	0	3,176	3,236
Current Expenses	3,176	3,236	19,588	19,960	3,155	3,215	262,702	274,574
Capital	0	0	4,000	54,000	10,000	10,000	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>46,159</b>	<b>119,322</b>	<b>397,574</b>	<b>432,235</b>	<b>13,155</b>	<b>13,215</b>	<b>662,852</b>	<b>695,062</b>
Admin & Support FTE	1.000	2.000	5.000	5.000	0.000	0.000	7.033	7.033

**Western State College of Colorado  
E & G Fund 2011-12  
Academic Support Budget**

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

**Academic Support**

ITEM DESCRIPTION	Academic Resource Ctr		Central Academic Support		Total Academic Support	
	Org 10-11	Bud 11-12	Org 10-11	Bud 11-12	Org 10-11	Bud 11-12
Exempt Staff Sal\Benf	181,926	201,737	14,519	6,048	932,253	1,145,203
Exempt Staff FTE	4.000	4.000	0.000	0.000	15.383	18.083
Classified Staff Sal/Benf	0	0	(1,987)	6,069	357,488	287,989
Classified Staff FTE	0.000	0.000	0.000	0.000	5.200	4.200
Student Staff	42,462	40,000	5,142	5,240	71,858	73,224
Utilities	0	0	0	0	0	0
Travel	3,388	3,452	0	0	27,952	28,481
Current Expenses	20,206	20,590	11,663	7,474	354,172	363,371
Capital	0	0	0	0	164,900	64,900
Reserve	0	0	0	0	0	0
Overhead Allocation	0	0	0	0	0	0
<b>Total</b>	<b>247,982</b>	<b>265,779</b>	<b>29,337</b>	<b>24,831</b>	<b>1,908,623</b>	<b>1,963,168</b>
Admin & Support FTE	4.000	4.000	0.000	0.000	20.583	22.283