

Student Services

**Western State College of Colorado
E & G Fund 2011-12
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 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	177,688	190,283	62,888	63,710	87,110	91,105	0	0
Exempt Staff FTE	3.500	3.500	1.370	1.370	1.750	1.750	0.000	0.000
Classified Staff Sal\Benf	46,670	47,049	0	0	0	0	0	0
Classified Staff FTE	1.000	1.000	0.000	0.000	0.000	0.000	0.000	0.000
Student Staff	7,543	7,686	5,239	5,339	0	0	0	0
Utilities	0	0	0	0	0	0	0	0
Travel	1,059	1,079	925	943	1,118	1,139	0	0
Current Expenses	19,546	19,917	8,196	8,352	12,466	12,703	68,364	69,663
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
Total	252,506	266,014	77,248	78,344	100,694	104,947	68,364	69,663
Admin & Staff FTE	4.500	4.500	1.370	1.370	1.750	1.750	0.000	0.000

Western State College of Colorado
 E & G Fund 2011-12
 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 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	125,306	133,855	0	0	355,227	328,905	359,740
Exempt Staff FTE	3.083	3.083	0.000	0.000	6.500	6.000	6.800	8.300
Classified Staff Sal\Benf	0	0	0	0	0	0	86,846	46,866
Classified Staff FTE	0.000	0.000	0.000	0.000	0.000	0.000	2.000	1.000
Student Staff	0	0	4,717	4,807	4,714	4,804	11,316	11,531
Utilities	0	0	0	0	0	0	0	0
Travel	0	0	0	0	3,218	3,279	55,587	56,643
Current Expenses	20,000	20,380	2,556	2,605	74,648	76,066	433,135	441,365
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
Total	145,306	154,235	7,273	7,412	437,807	413,054	946,624	986,612
Admin & Staff FTE	3.083	3.083	0.000	0.000	6.500	6.000	8.800	9.300

**Western State College of Colorado
E & G Fund 2011-12
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 10-11	Bud 11-12	Org 10-11	Bud 11-12	Org 10-11	Bud 11-12
	Exempt Staff Sal\Benf	947,771	989,108	34,271	24,226	2,150,001
Exempt Staff FTE	19.500	19.500	0.000	0.000	42.503	43.503
Classified Staff Sal\Benf	45,001	45,474	(1,068)	2,880	177,449	142,269
Classified Staff FTE	1.000	1.000	0.000	0.000	4.000	3.000
Student Staff	18,663	19,018	15,856	16,157	68,048	69,342
Utilities	0	0	0	0	0	0
Travel	25,313	25,794	2,555	2,586	89,775	91,463
Current Expenses	28,093	28,627	252,344	311,838	919,348	991,516
Capital	0	0	0	0	0	0
Reserve	0	0			0	0
Overhead Allocation	0	0	(203,457)	(196,227)	(203,457)	(196,227)
			-3.000	-3.000	-3.000	-3.000
Total	1,064,841	1,108,021	100,501	161,460	3,201,164	3,349,762
Admin & Staff FTE	20.500	20.500	-3.000	-3.000	43.503	43.503