

# Institutional Support

**Western State College of Colorado  
E & G Fund 2011-12  
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 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	280,349	290,540	0	0	0	0	132,382	133,669
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	58,399	34,089
Classified Staff FTE	0.000	0.000	0.000	0.000	0.000	0.000	1.000	0.500
Student Staff	0	0	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0	0
Travel	10,259	10,454	0	0	0	0	2,647	2,697
Current Expenses	43,952	44,787	2,840	2,894	17,595	17,929	426	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>334,560</b>	<b>345,781</b>	<b>2,840</b>	<b>2,894</b>	<b>17,595</b>	<b>17,929</b>	<b>193,854</b>	<b>170,889</b>
Admin & Staff FTE	2.000	2.000	0.000	0.000	0.000	0.000	2.000	1.500

**Western State College of Colorado  
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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 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	48,097	62,118	188,086	195,953	0	0	109,656	113,125
Exempt Staff FTE	0.800	1.000	2.000	2.000	0.000	0.000	1.000	1.000
Classified Staff Sal\Benf	0	0	369,350	372,399	0	0	0	0
Classified Staff FTE	0.000	0.000	6.000	6.000	0.000	0.000	0.000	0.000
Student Staff	0	0	10,373	10,570	0	0	0	0
Utilities	0	0	0	0	0	0	0	0
Travel	503	513	5,903	6,015	0	0	2,529	2,577
Current Expenses	2,520	2,568	418,180	420,986	86,824	86,900	10,097	10,289
Capital	0	0	116,000	116,000	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>51,120</b>	<b>65,199</b>	<b>1,107,892</b>	<b>1,121,923</b>	<b>86,824</b>	<b>86,900</b>	<b>122,282</b>	<b>125,991</b>
Admin & Staff FTE	0.800	1.000	8.000	8.000	0.000	0.000	1.000	1.000

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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		Public Information		Alumni		Vice President of Enrollment Mgmt	
	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 Exempt Staff FTE	175,341 3.000	187,581 3.000	83,274 1.500	88,347 1.500	112,212 2.000	110,762 2.000	172,323 2.000
Classified Staff Sal/Benf Classified Staff FTE	0 0.000	0 0.000	0 0.000	0 0.000	0 0.000	0 0.000	0 0.000	0 0.000
Student Staff	0	0	2,000	2,038	3,300	3,363	0	0
Utilities	0	0	0	0	0	0	0	0
Travel	16,825	17,145	3,018	3,075	4,828	4,920	3,000	3,057
Current Expenses	39,693	47,447	10,000	10,190	84,550	86,156	20,000	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>234,859</b>	<b>255,173</b>	<b>98,292</b>	<b>103,650</b>	<b>204,890</b>	<b>205,201</b>	<b>195,323</b>	<b>199,773</b>
Admin & Staff FTE	3.000	3.000	1.500	1.500	2.000	2.000	2.000	2.000

**Western State College of Colorado  
E & G Fund 2011-12  
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 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	190,644	199,996	22,530	12,695	211,936	219,132	43,895	45,267
Exempt Staff FTE	1.750	1.750	0.000	0.000	3.000	3.000	1.000	1.000
Classified Staff Sal\Benf	40,013	40,323	(2,266)	14,841	87,594	88,281	0	0
Classified Staff FTE	1.000	1.000	0.000	0.000	1.000	1.000	0.000	0.000
Student Staff	0	0	4,447	4,531	0	0	12,028	12,257
Utilities	0	0	0	0	0	0	0	0
Travel	1,610	1,641	0	0	3,822	3,895	2,647	2,697
Current Expenses	15,219	15,508	(175,529)	(174,987)	3,587	3,655	14,748	15,028
Capital	0	0	4,638	4,638	0	0	0	0
Reserve	0	0	0	0	0	0	0	0
Overhead Allocation	0	0	(633,756)	(598,499)	0	0	0	0
			-6.310	-5.595				
<b>Total</b>	<b>247,486</b>	<b>257,468</b>	<b>(779,936)</b>	<b>(736,781)</b>	<b>306,939</b>	<b>314,963</b>	<b>73,318</b>	<b>75,249</b>
Admin & Staff FTE	2.750	2.750	-6.310	-5.595	4.000	4.000	1.000	1.000

**Western State College of Colorado  
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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 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	122,743	128,057	74,960	79,392	0	0	0	0
Exempt Staff FTE	2.000	2.000	1.000	1.000	0.000	0.000	0.000	0.000
Classified Staff Sal\Benf	46,041	46,399	62,952	63,452	0	0	0	0
Classified Staff FTE	1.000	1.000	1.000	1.000	0.000	0.000	0.000	0.000
Student Staff	0	0	5,650	5,757	0	0	0	0
Utilities	0	0	0	0	0	0	0	0
Travel	1,059	1,079	2,776	2,829	0	0	251	256
Current Expenses	5,134	5,232	8,604	8,767	5,391	5,493	173	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>174,977</b>	<b>180,767</b>	<b>154,942</b>	<b>160,197</b>	<b>5,391</b>	<b>5,493</b>	<b>424</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  
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Institutional Support**

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

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

<b>ITEM DESCRIPTION</b>	<b>Org 10-11</b>	<b>Bud 11-12</b>	<b>Org 10-11</b>	<b>Bud 11-12</b>
Exempt Staff Sal\Benf	0	0	1,968,428	2,042,970
Exempt Staff FTE	0.000	0.000	24.050	24.250
Classified Staff Sal\Benf	0	0	662,083	659,784
Classified Staff FTE	0.000	0.000	11.000	10.500
Student Staff	0	0	37,798	38,516
Utilities	0	0	0	0
Travel	52,940	53,946	114,617	116,796
Current Expenses	194,183	192,669	808,187	822,501
Capital	0	0	123,638	123,638
Reserve	0	0	0	0
Overhead Allocation	0	0	(633,756)	(598,499)
			-6.310	-5.595
<b>Total</b>	<b>247,123</b>	<b>246,615</b>	<b>3,080,995</b>	<b>3,205,706</b>
Admin & Staff FTE	0.000	0.000	28.740	29.155