

O & M of Plant

**Western State College of Colorado
E & G Fund 2011-12
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 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	23,606	11,168	83,410	86,313	0	0	50,319	52,344
Exempt Staff FTE	0.000	0.000	1.000	1.000	0.000	0.000	1.000	1.000
Classified Staff Sal/Benf	(11,965)	34,608	1,534,040	1,539,427	0	0	117,570	118,345
Classified Staff FTE	0.000	0.000	36.000	36.000	0.000	0.000	3.000	3.000
Student Staff	4,282	4,363	166,112	169,268	0	0	2,619	2,669
Utilities	770,000	770,000	0	0	0	0	0	0
Travel	0	0	45,000	45,855	0	0	0	0
Current Expenses	322,961	199,172	248,581	255,816	2,052	2,091	3,176	3,236
Capital	0	0	86,000	86,000	0	0	0	0
Reserve	0	0	0	0	0	0	0	0
Overhead Allocation	(1,237,283)	(1,233,365)	0	0	0	0	0	0
	-19.880	-19.880						
Total	(128,399)	(214,054)	2,163,143	2,182,679	2,052	2,091	173,684	176,594
Admin. & Staff FTE	-19.880	-19.880	37.000	37.000	0.000	0.000	4.000	4.000

**Western State College of Colorado
E & G Fund 2011-12
Oper. and Maint. of Plant**

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

ITEM DESCRIPTION	President's Climate Commitment		Total O & M of Plant	
	Org 10-11	Bud 11-12	Org 10-11	Bud 11-12
	Exempt Staff Sal\Benf	0	0	157,335
Exempt Staff FTE	0.000	0.000	2.000	2.000
Classified Staff Sal/Benf	0	0	1,639,645	1,692,380
Classified Staff FTE	0.000	0.000	39.000	39.000
Student Staff	15,000	15,285	188,013	191,585
Utilities	0	0	770,000	770,000
Travel	0	0	45,000	45,855
Current Expenses	10,000	10,190	586,770	470,505
Capital	5,000	5,000	91,000	91,000
Reserve	0	0	0	0
Overhead Allocation	0	0	(1,237,283)	(1,233,365)
			-19.880	-19.880
Total	30,000	30,475	2,240,480	2,177,785
Admin. & Staff FTE	0.000	0.000	21.120	21.120