Western State College of Colorado
E & G Fund 2012-13
Academic Support Budget

Fund Code	111000	111000	111000	111000
Organization Code	210101	210102	210103	210104
Program Code	1400	1400	1400	1400
Department Index	101001	FACSEN	101103	101104
	Academic Support			

	Academic Administration		**Faculty Senate**		**Assessment**		**Academic Conferences**	
ITEM DESCRIPTION	**Org 11-12**	**Bud 12-13**	**Org 11-12**	**Bud 12-13**	**Org 11-12**	**Bud 12-13**	**Org 11-12**	**Bud 12-13**
Exempt Staff Sal\Benf	286,075	83,503	0	0	0	0	0	0
Exempt Staff FTE	3.500	1.200	0.000	0.000	0.000	0.000	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	2,777	2,500	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0	0
Travel	1,782	10,904	3,236	1,200	3,236	2,500	2,158	2,158
Current Expenses	5,395	7,395	0	0	12,947	12,947	0	0
Capital	400	400	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	296,429	104,702	3,236	1,200	16,183	15,447	2,158	2,158
Admin & Support FTE	3.500	1.200	0.000	0.000	0.000	0.000	0.000	0.000

Western State College of Colorado
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Academic Support Budget

Fund Code	111000		111000		111000		111000	
Organization Code	210105		210110		210112		210121	
Program Code	1400		1400		1400		1400	
Department Index	101105		101020		104008		101060	
	Academic Support							
	Academic Accreditation		**Writing Center**		**Sponsored Programs and Grant Writing**		**Celebration of Scholarship**	
ITEM DESCRIPTION	**Org 11-12**	**Bud 12-13**	**Org 11-12**	**Bud 12-13**	**Org 11-12**	**Bud 12-13**	**Org 11-12**	**Bud 12-13**
Exempt Staff Sal\Benf	0	0	0	0	55,741	50,034	0	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	11,616	12,000	0	0	0	2,000
Utilities	0	0	0	0	0	0	0	0
Travel	6,474	6,000	0	800	4,735	2,000	0	1,600
Current Expenses	7,553	8,000	2,697	2,500	3,744	3,500	0	4,500
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	14,027	14,000	14,313	15,300	64,220	55,534	0	8,100
Admin & Support FTE	0.000	0.000	0.000	0.000	0.750	0.750	0.000	0.000

Western State College of Colorado
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Academic Support Budget

Fund Code	111000	111000	111000	111000
Organization Code	220205	220803	230101	230102
Program Code	1400	1400	1400	1400
Department Index	101003	104010	101029	IMEDIA

Academic Support

	Art Gallery		**Theatres Operations**		**Academic Computing**		**Instructional Media**	
ITEM DESCRIPTION	**Org 11-12**	**Bud 12-13**	**Org 11-12**	**Bud 12-13**	**Org 11-12**	**Bud 12-13**	**Org 11-12**	**Bud 12-13 Deleted**
Exempt Staff Sal\Benf	0	0	116,086	104,048	132,512	148,683	0	0
Exempt Staff FTE	0.000	0.000	2.000	2.000	20.000	2.000	0.000	0.000
Classified Staff Sal/Benf	0	0	0	0	225,763	233,740	0	0
Classified Staff FTE	0.000	0.000	0.000	0.000	3.000	3.000	0.000	0.000
Student Staff	0	0	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0	0
Travel	172	0	0	0	0	0	0	0
Current Expenses	1,986	7,100	3,236	0	19,960	23,175	3,215	0
Capital	0	0	0	0	54,000	64,000	10,000	0
Reserve	0	0	0	0	0	0	0	0
Overhead Allocation	0	0	0	0	0	0	0	0
Total	2,158	7,100	119,322	104,048	432,235	469,598	13,215	0
Admin & Support FTE	0.000	0.000	2.000	2.000	23.000	5.000	0.000	0.000

Western State College of Colorado
E & G Fund 2012-13
Academic Support Budget

Fund Code	111000	111000	111000	111000
Organization Code	240101	350101	510102	
Program Code	1400	1400	1400	1400
Department Index	104001	105008		

	Academic Support							
	Library		**Academic Resource Ctr**		**Central Academic Support**		**Total Academic Support**	
ITEM DESCRIPTION	**Org 11-12**	**Bud 12-13**	**Org 11-12**	**Bud 12-13**	**Org 11-12**	**Bud 12-13**	**Org 11-12**	**Bud 12-13**
Exempt Staff Sal\Benf	347,004	311,115	201,737	184,801	6,048	1,967	1,145,203	884,151
Exempt Staff FTE	5.833	5.000	4.000	3.800	0.000	0.000	36.083	14.750
Classified Staff Sal/Benf	56,157	45,303	0	0	6,069	0	287,989	279,043
Classified Staff FTE	1.200	1.000	0.000	0.000	0.000	0.000	4.200	4.000
Student Staff	13,591	23,591	40,000	72,000	5,240	5,240	73,224	117,331
Utilities	0	0	0	0	0	0	0	0
Travel	3,236	3,236	3,452	4,388	0	0	28,481	34,786
Current Expenses	274,574	273,930	20,590	23,000	7,474	9,572	363,371	375,619
Capital	500	500	0	0	0	0	64,900	64,900
Reserve	0	0	0	0	0	0	0	0
Overhead Allocation	0	0	0	0	0	0	0	0
Total	695,062	657,675	265,779	284,189	24,831	16,779	1,963,168	1,755,830
Admin & Support FTE	7.033	6.000	4.000	3.800	0.000	0.000	40.283	18.750