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

	Registration Services		**Student Affairs**		**Multicultural Center**		**Health Center**	
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	190,283	199,744	63,710	68,799	91,105	100,565	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	47,049	49,371	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	7,686	7,026	5,339	5,339	0	0	0	0
Utilities	0	0	0	0	0	0	0	0
Travel	1,079	2,400	943	886	1,139	1,071	0	0
Current Expenses	19,917	18,000	8,352	7,851	12,703	11,941	69,663	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	266,014	276,541	78,344	82,875	104,947	113,577	69,663	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 2012-13
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							
	Student Recreation		**Student Rec - Pool**		**Student Financial Services**		**Admissions**	
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	133,855	170,745	0	0	328,905	329,266	430,207	435,609
Exempt Staff FTE	3.083	3.383	0.000	0.000	6.000	6.000	8.300	9.500
Classified Staff Sal/Benf	0	0	0	0	0	0	46,866	41,590
Classified Staff FTE	0.000	0.000	0.000	0.000	0.000	0.000	1.000	1.000
Student Staff	0	0	4,807	4,807	4,804	4,804	11,531	11,531
Utilities	0	0	0	0	0	0	0	0
Travel	0	0	0	0	3,279	3,279	56,643	56,643
Current Expenses	20,380	35,510	2,605	2,605	76,066	73,066	441,365	406,365
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	154,235	206,255	7,412	7,412	413,054	410,415	986,612	951,738
Admin & Staff FTE	3.083	3.383	0.000	0.000	6.000	6.000	9.300	10.500

Western State College of Colorado
E & G Fund 2012-13
Student Services Budget

Fund Code	111000	111000	111000
Organization Code	470101	510102	
Program Code	1500	1500	1500
Department Index	105009		

Student Services

	Intercollegiate Athletics		Central Expenditures		Total Student Services	
ITEM DESCRIPTION	**Org 11-12**	**Bud 12-13**	**Org 11-12**	**Bud 12-13**	**Org 11-12**	**Bud 12-13**
Exempt Staff Sal\Benf	989,108	1,094,527	24,226	23,171	2,251,399	2,422,426
Exempt Staff FTE	19.500	21.500	0.000	0.200	43.503	47.203
Classified Staff Sal/Benf	45,474	46,586	2,880	0	142,269	137,547
Classified Staff FTE	1.000	1.000	0.000	0.000	3.000	3.000
Student Staff	19,018	25,248	16,157	16,157	69,342	74,912
Utilities	0	0	0	0	0	0
Travel	25,794	47,063	2,586	0	91,463	111,342
Current Expenses	28,627	51,045	311,838	332,789	991,516	1,008,835
Capital	0	0	0	0	0	0
Reserve	0	0			0	0
Overhead Allocation	0	0	(196,227)	(211,406)	(196,227)	(211,406)
			-3.000	-3.000	-3.000	-3.000
Total	1,108,021	1,264,469	161,460	160,711	3,349,762	3,543,656
Admin & Staff FTE	20.500	22.500	-3.000	-3.000	43.503	47.203