O & M of Plant

Western State College of Colorado
E & G Fund 2013-14
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

	Central Expenditures		**Facility Services**		**Safety Committee**		**Security Services**	
ITEM DESCRIPTION	**Org 12-13**	**Bud 13-14**	**Org 12-13**	**Bud 13-14**	**Org 12-13**	**Bud 13-14**	**Org 12-13**	**Bud 13-14**
Exempt Staff Sal\Benf	98,552	11,741	0	0	0	0	47,886	49,241
Exempt Staff FTE	0.787	0.000	0.000	0.000	0.000	0.000	1.000	1.000
Classified Staff Sal/Benf	15	(42,332)	1,547,232	1,668,253	0	0	131,254	134,250
Classified Staff FTE	-0.200	0.000	36.000	36.000	0.000	0.000	3.000	3.000
Student Staff	4,363	4,581	169,268	177,731	0	0	2,669	2,802
Utilities	525,764	650,000	0	0	0	0	0	0
Travel	0	0	45,855	45,855	0	0	0	0
Current Expenses	184,446	208,397	230,816	235,250	3,591	3,591	3,042	7,788
Capital	0	0	46,000	46,000	0	0	0	0
Reserve	0	0	0	0	0	0	0	0
Overhead Allocation	(1,151,284)	(1,127,199)	0	0	0	0	0	0
	-19.880	-19.481						
Total	(338,144)	(294,812)	2,039,171	2,173,089	3,591	3,591	184,851	194,081
Admin. & Staff FTE	-19.293	-19.481	36.000	36.000	0.000	0.000	4.000	4.000

Western State College of Colorado
E & G Fund 2013-14
Oper. and Maint. of Plant

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

	Operation & Maintenance of Plant			
	Climate Commitment		**Total O & M of Plant**	
ITEM DESCRIPTION	**Org 12-13**	**Bud 13-14**	**Org 12-13**	**Bud 13-14**
Exempt Staff Sal\Benf	0	0	146,438	60,982
Exempt Staff FTE	0.000	0.000	1.787	1.000
Classified Staff Sal/Benf	0	0	1,678,501	1,760,171
Classified Staff FTE	0.000	0.000	38.800	39.000
Student Staff	15,285	16,049	191,585	201,163
Utilities	0	0	525,764	650,000
Travel	0	0	45,855	45,855
Current Expenses	5,190	5,190	427,085	460,216
Capital	0	0	46,000	46,000
Reserve	0	0	0	0
Overhead Allocation	0	0	(1,151,284)	(1,127,199)
			-19.880	-19.481
Total	20,475	21,239	1,909,944	2,097,188
Admin. & Staff FTE	0.000	0.000	20.707	20.519