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Western State College of Colorado
Working Budget
July 1, 1982 - June 30, 1983

WESTERN STATE COLLEGE
1982-1983 WORKING BUDGET ALLOTMENTS

DESCRIPTION	ACCT NUMBER	BUDGET ALLOTMENT	F T E
ACADEMIC ADMINISTRATION	10-1001-0000		
EXEMPT HOURLY - CLERICAL	10-1001-5080	\$945.00	.14
TRAVEL - IN STATE	10-1001-6270	\$1,942.00	
TELEPHONE CALLS AND EQUIPMENT	10-1001-6360	\$240.00	
OFFICE SUPPLIES	10-1001-6480	\$1,245.00	
ALLOCATION RESERVE	10-1001-8800	\$486.00	

		\$4,858.00	.14

FACULTY RECRUITMENT	10-1002-0000		
RECRUITMENT EXPENSE	10-1002-6753	\$4,000.00	

		\$4,000.00	. 0

GRADUATE SCHOOL	10-1003-0000		
EXEMPT HOURLY - CLERICAL	10-1003-5080	\$1,080.00	.16
TRAVEL - IN STATE	10-1003-6270	\$218.00	
TELEPHONE CALLS AND EQUIPMENT	10-1003-6360	\$121.00	
OFFICE SUPPLIES	10-1003-6480	\$511.00	
EDUCATIONAL SUPPLIES-SERVICES	10-1003-6500	\$2,227.00	
GRADUATE ASSISTANTS - TUITION	10-1003-6640	\$9,544.00	
ALLOCATION RESERVE	10-1003-8800	\$461.00	

		\$14,162.00	.16

DIVISION OF THE HUMANITIES	10-1004-0000		
EXEMPT HOURLY - CLERICAL	10-1004-5080	\$5,257.00	.78
TRAVEL - IN STATE	10-1004-6270	\$1,632.00	
TELEPHONE CALLS AND EQUIPMENT	10-1004-6360	\$311.00	
FREIGHT AND STORAGE	10-1004-6380	\$39.00	
OFFICE SUPPLIES	10-1004-6480	\$878.00	
EDUCATIONAL SUPPLIES-SERVICES	10-1004-6500	\$3,849.00	
EQUIPMENT - MAINT AND REPAIR	10-1004-6560	\$249.00	
ALLOCATION RESERVE	10-1004-8800	\$1,356.00	

		\$13,571.00	.79

DIVISION OF BUSINESS	10-1005-0000		
EXEMPT HOURLY - CLERICAL	10-1005-5080	\$1,415.00	.21
TRAVEL - IN STATE	10-1005-6270	\$1,170.00	
TELEPHONE CALLS AND EQUIPMENT	10-1005-6360	\$121.00	
OFFICE SUPPLIES	10-1005-6480	\$1,022.00	
EDUCATIONAL SUPPLIES-SERVICES	10-1005-6500	\$2,130.00	
ALLOCATION RESERVE	10-1005-8800	\$651.00	

		\$6,509.00	.21

WESTERN STATE COLLEGE
1982-1983 WORKING BUDGET ALLOTMENTS

DESCRIPTION	ACCT NUMBER	BUDGET ALLOTMENT	F T E
DIVISION OF EDUCATION	10-1006-0000		
EXEMPT HOURLY - CLERICAL	10-1006-5080	\$1,887.00	.28
TRAVEL - IN STATE	10-1006-6270	\$1,164.00	
TELEPHONE CALLS AND EQUIPMENT	10-1006-6360	\$482.00	
OFFICE SUPPLIES	10-1006-6480	\$1,534.00	
EDUCATIONAL SUPPLIES-SERVICES	10-1006-6500	\$7,054.00	
ACADEMIC REVIEW COMMITTEE EXP	10-1006-6501	\$270.00	
ALLOCATION RESERVE	10-1006-8800	\$1,377.00	
		\$13,768.00	.28
DIVISION OF HPER	10-1007-0000		
EXEMPT HOURLY - CLERICAL	10-1007-5080	\$20,083.00	2.98
TRAVEL - IN STATE	10-1007-6270	\$900.00	
TRAVEL-IN STATE RECRUITING	10-1007-6272	\$4,500.00	
RENTS FOR BUILDING AND SPACE	10-1007-6310	\$1,060.00	
TELEPHONE CALLS AND EQUIPMENT	10-1007-6360	\$967.00	
MEDICAL SUPPLIES & EXPENSE	10-1007-6460	\$2,148.00	
CLEANING AND LAUNDRY SUPPLIES	10-1007-6470	\$6,647.00	
OFFICE SUPPLIES	10-1007-6480	\$818.00	
EDUCATIONAL SUPPLIES-SERVICES	10-1007-6500	\$15,903.00	
EQUIPMENT - MAINT AND REPAIR	10-1007-6560	\$909.00	
ALLOCATION RESERVE	10-1007-8800	\$5,875.00	
		\$59,810.00	2.98
DIVISION OF MUSIC AND THE ARTS	10-1008-0000		
PROFESSIONAL CONTRACTUAL FEES	10-1008-5070	\$540.00	
EXEMPT HOURLY - CLERICAL	10-1008-5080	\$5,189.00	.77
TRAVEL - IN STATE	10-1008-6270	\$1,739.00	
INSURANCE	10-1008-6320	\$303.00	
TELEPHONE CALLS AND EQUIPMENT	10-1008-6360	\$569.00	
FREIGHT AND STORAGE	10-1008-6380	\$115.00	
OFFICE SUPPLIES	10-1008-6480	\$943.00	
EDUCATIONAL SUPPLIES-SERVICES	10-1008-6500	\$11,293.00	
EQUIPMENT - MAINT AND REPAIR	10-1008-6560	\$1,505.00	
ALLOCATION RESERVE	10-1008-8800	\$2,432.00	
		\$24,628.00	.77
DIV OF SCIENCE & MATHEMATICS	10-1009-0000		
EXEMPT HOURLY - CLERICAL	10-1009-5080	\$9,502.00	1.41
TRAVEL - IN STATE	10-1009-6270	\$1,440.00	
TELEPHONE CALLS AND EQUIPMENT	10-1009-6360	\$510.00	
FREIGHT AND STORAGE	10-1009-6380	\$102.00	
OFFICE SUPPLIES	10-1009-6480	\$663.00	
EDUCATIONAL SUPPLIES-SERVICES	10-1009-6500	\$16,446.00	
EQUIPMENT - MAINT AND REPAIR	10-1009-6560	\$1,903.00	
ALLOCATION RESERVE	10-1009-8800	\$3,396.00	
		\$33,962.00	1.41

WESTERN STATE COLLEGE
1982-1983 WORKING BUDGET ALLOTMENTS

DESCRIPTION	ACCT NUMBER	BUDGET ALLOTMENT	F T E
<hr/>			
DIVISION OF SOCIAL STUDIES	10-1010-0000		
PROFESSIONAL CONTRACTUAL FEES	10-1010-5070	\$810.00	
EXEMPT HOURLY - CLERICAL	10-1010-5080	\$1,838.00	.28
TRAVEL - IN STATE	10-1010-6270	\$1,795.00	
TELEPHONE CALLS AND EQUIPMENT	10-1010-6360	\$143.00	
OFFICE SUPPLIES	10-1010-6480	\$1,176.00	
EDUCATIONAL SUPPLIES-SERVICES	10-1010-6500	\$3,394.00	
ALLOCATION RESERVE	10-1010-8800	\$1,022.00	
		<hr/> \$10,228.00	<hr/> .28
<hr/>			
SUMMER SESSION	10-1011-0000		
EXEMPT HOURLY - CLERICAL	10-1011-5090	\$607.00	.9
TRAVEL - IN STATE	10-1011-6270	\$104.00	
TELEPHONE CALLS AND EQUIPMENT	10-1011-6360	\$31.00	
CATALOGS AND PUBLICATIONS	10-1011-6410	\$5,150.00	
ADVERTISING AND PUBLICITY	10-1011-6420	\$2,250.00	
OFFICE SUPPLIES	10-1011-6480	\$153.00	
EDUCATIONAL SUPPLIES-SERVICES	10-1011-6500	\$387.00	
ALLOCATION RESERVE	10-1011-8800	\$391.00	
		<hr/> \$9,073.00	<hr/> .9
<hr/>			
TRAINING SCHOOL	10-1012-0000		
PRC FEES - STUDENT TEACHERS	10-1012-5072	\$11,000.00	
TRAVEL - IN STATE	10-1012-6270	\$6,456.00	
TELEPHONE CALLS AND EQUIPMENT	10-1012-6360	\$362.00	
OFFICE SUPPLIES	10-1012-6480	\$102.00	
EDUCATIONAL SUPPLIES-SERVICES	10-1012-6500	\$512.00	
TRAVEL EXP - STUDENT TEACHERS	10-1012-6751	\$7,500.00	
ALLOCATION RESERVE	10-1012-8800	\$108.00	
		<hr/> \$26,040.00	<hr/> .0
<hr/>			
OTHER INSTRUCTIONAL EXPENSE	10-1013-0000		
EXEMPT HOURLY - CLERICAL	10-1013-5030	\$2,700.00	.40
TRAVEL - IN STATE	10-1013-6270	\$720.00	
RENTS FOR EQUIPMENT	10-1013-6300	\$740.00	
TELEPHONE CALLS AND EQUIPMENT	10-1013-6360	\$2,430.00	
POSTAGE	10-1013-6370	\$26,820.00	
DUES AND MEMBERSHIPS	10-1013-6400	\$6,400.00	
CATALOGS AND PUBLICATIONS	10-1013-6410	\$26,050.00	
OFFICE SUPPLIES	10-1013-6480	\$239.00	
EDUCATIONAL SUPPLIES-SERVICES	10-1013-6500	\$2,700.00	
EQUIPMENT - MAINT AND REPAIR	10-1013-6560	\$10,075.00	
ALLOCATION RESERVE	10-1013-8800	\$891.00	
		<hr/> \$79,815.00	<hr/> .40

WESTERN STATE COLLEGE
1982-1983 WORKING BUDGET ALLOTMENTS

DESCRIPTION	ACCT NUMBER	BUDGET ALLOTMENT	F T E
PRINTING PLANT	10-1014-0000		
EXEMPT HOURLY - CLERICAL	10-1014-5080	\$10,109.00	1.50
TRAVEL - IN STATE	10-1014-5270	\$106.00	
TELEPHONE CALLS AND EQUIPMENT	10-1014-6360	\$241.00	
FREIGHT AND STORAGE	10-1014-6380	\$410.00	
OFFICE SUPPLIES	10-1014-6480	\$511.00	
EDUCATIONAL SUPPLIES-SERVICES	10-1014-6500	\$8,389.00	
EQUIPMENT - MAINT AND REPAIR	10-1014-6560	\$1,237.00	
ALLOCATION RESERVE	10-1014-8800	\$2,334.00	
		<u>\$23,337.00</u>	<u>1.50</u>
FACULTY SENATE	10-1015-0000		
OFFICE SUPPLIES	10-1015-6480	\$360.00	
ALLOCATION RESERVE	10-1015-8800	\$40.00	
		<u>\$400.00</u>	<u>. 0</u>
SUPPORT STAFF	10-1020-0000		
CLASSIFIED SALARIES-FULL TIME	10-1020-5010	\$206,979.00	13.00
EXEMPT SALARIES-GRAD ASSTS	10-1020-5062	\$30,000.00	3.00
PERA MATCH - CLASSIFIED	10-1020-5102	\$25,252.00	
HEALTH INSURANCE - CLASSIFIED	10-1020-5122	\$7,582.00	
LIFE INSURANCE - CLASSIFIED	10-1020-5131	\$158.00	
		<u>\$269,971.00</u>	<u>16.00</u>
PROFESSIONAL STAFF	10-1021-0000		
EXEMPT SALARIES-FULL TIME	10-1021-5050	\$3,405,176.00	136.30
EXEMPT SALARIES-TEMPORARY	10-1021-5060	\$165,874.00	8.90
EXEMPT SALARIES-SUMMER SCHOOL	10-1021-5063	\$421,688.00	14.20
PRO FEES - SUMMER SCHOOL	10-1021-5071	\$44,312.00	3.00
PERA MATCH - EXEMPT	10-1021-5101	\$489,529.00	
HEALTH LIFE INSURANCE - EXEMPT	10-1021-5121	\$284,473.00	
UNEMPLOYMENT PAYMENTS	10-1021-5140	\$21,630.00	
		<u>\$4,832,682.00</u>	<u>162.40</u>

WESTERN STATE COLLEGE
1982-1983 WORKING BUDGET ALLOTMENTS

DESCRIPTION	ACCT NUMBER	BUDGET ALLOTMENT	F T E
COUNSELING CENTER	10-1023-0000		
EDUCATIONAL SUPPLIES-SERVICES	10-1023-6500	\$540.00	
ALLOCATION RESERVE	10-1023-2800	\$60.00	
		\$600.00	. 0
READING CENTER	10-1024-0000		
EDUCATIONAL SUPPLIES-SERVICES	10-1024-6500	\$450.00	
ALLOCATION RESERVE	10-1024-8800	\$50.00	
		\$500.00	. 0
EXTENSION	10-1030-0000		
CLASSIFIED SALARIES-FULL TIME	10-1030-5010	\$6,673.00	.50
EXEMPT SALARIES-FULL TIME	10-1030-5050	\$25,130.00	1.00
EXEMPT SALARIES-PART TIME	10-1030-5061	\$45,006.00	
PERA MATCH - EXEMPT	10-1030-5101	\$3,066.00	
PERA MATCH - CLASSIFIED	10-1030-5102	\$814.00	
PERA MATCH - EXEMPT PART TIME	10-1030-5103	\$2,500.00	
HEALTH LIFE INSURANCE - EXEMPT	10-1030-5121	\$2,367.00	
HEALTH INSURANCE - CLASSIFIED	10-1030-5122	\$505.00	
LIFE INSURANCE - CLASSIFIED	10-1030-5131	\$11.00	
TRAVEL - IN STATE	10-1030-6270	\$4,199.00	
TRAVEL - IN STATE-EXTN FACULTY	10-1030-6271	\$9,000.00	
TRAVEL - OUT OF STATE	10-1030-6280	\$1,500.00	
RENTS FOR BUILDING AND SPACE	10-1030-6310	\$1,000.00	
TELEPHONE CALLS AND EQUIPMENT	10-1030-6360	\$1,000.00	
POSTAGE	10-1030-6370	\$3,000.00	
OFFICE SUPPLIES	10-1030-6480	\$2,500.00	
EDUCATIONAL SUPPLIES-SERVICES	10-1030-6500	\$500.00	
EQUIPMENT - MAINT AND REPAIR	10-1030-6560	\$500.00	
SSC CONTRIBUTIONS - EXTENSION	10-1030-6752	\$3,000.00	
OTHER CAPITAL EQUIPMENT	10-1030-7960	\$1,000.00	
		\$113,271.00	1.50
LIBRARY OPERATIONS	10-4001-0000		
CLASSIFIED SALARIES-FULL TIME	10-4001-5010	\$53,545.00	4.00
EXEMPT SALARIES-FULL TIME	10-4001-5050	\$147,243.00	6.00
EXEMPT HOURLY - CLERICAL	10-4001-5080	\$38,624.00	6.50
PERA MATCH - EXEMPT	10-4001-5101	\$17,963.00	
PERA MATCH - CLASSIFIED	10-4001-5102	\$6,532.00	
HEALTH LIFE INSURANCE - EXEMPT	10-4001-5121	\$12,732.00	
HEALTH INSURANCE - CLASSIFIED	10-4001-5122	\$2,022.00	
LIFE INSURANCE - CLASSIFIED	10-4001-5131	\$42.00	
WORKMENS COMPENSATION	10-4001-5190	\$1,890.00	
TRAVEL - IN STATE	10-4001-5270	\$1,215.00	
RENTS FOR EQUIPMENT	10-4001-6300	\$3,436.00	
TELEPHONE CALLS AND EQUIPMENT	10-4001-6360	\$6,126.00	
DUES AND MEMBERSHIPS	10-4001-6400	\$300.00	
OFFICE SUPPLIES	10-4001-6480	\$4,500.00	
EQUIPMENT - MAINT AND REPAIR	10-4001-6560	\$250.00	
ALLOCATION RESERVE	10-4001-8800	\$4,927.00	
		\$301,397.00	16.50

WESTERN STATE COLLEGE
1982-1983 WORKING BUDGET ALLOTMENTS

DESCRIPTION	ACCT NUMBER	BUDGET ALLOTMENT	F T E
ADP OPERATION	10-4002-0000		
CLASSIFIED SALARIES-FULL TIME	10-4002-5010	\$108,888.00	6.00
EXEMPT SALARIES-FULL TIME	10-4002-5050	\$56,183.00	2.00
PERA MATCH - EXEMPT	10-4002-5101	\$6,855.00	
PERA MATCH - CLASSIFIED	10-4002-5102	\$13,284.00	
HEALTH LIFE INSURANCE - EXEMPT	10-4002-5121	\$3,367.00	
HEALTH INSURANCE - CLASSIFIED	10-4002-5122	\$3,033.00	
LIFE INSURANCE - CLASSIFIED	10-4002-5131	\$63.00	
WORKMENS COMPENSATION	10-4002-5190	\$910.00	
TRAVEL - IN STATE	10-4002-6270	\$810.00	
RENTS FOR EQUIPMENT	10-4002-6300	\$1,800.00	
TELEPHONE CALLS AND EQUIPMENT	10-4002-6360	\$540.00	
ADP SUPPLIES AND SERVICES	10-4002-6490	\$9,831.00	
EQUIPMENT - MAINT AND REPAIR	10-4002-6560	\$39,314.00	
ALLOCATION RESERVE	10-4002-8800	\$2,249.00	
		\$247,187.00	8.00
STUDENT AFFAIRS	10-5001-0000		
CLASSIFIED SALARIES-FULL TIME	10-5001-5010	\$18,268.00	1.00
EXEMPT SALARIES-FULL TIME	10-5001-5050	\$59,393.00	1.50
EXEMPT HOURLY - CLERICAL	10-5001-5080	\$459.00	
PERA MATCH - EXEMPT	10-5001-5101	\$7,246.00	.7
PERA MATCH - CLASSIFIED	10-5001-5102	\$2,229.00	
HEALTH LIFE INSURANCE - EXEMPT	10-5001-5121	\$3,746.00	
HEALTH INSURANCE - CLASSIFIED	10-5001-5122	\$505.00	
LIFE INSURANCE - CLASSIFIED	10-5001-5131	\$11.00	
WORKMENS COMPENSATION	10-5001-5190	\$2,695.00	
TRAVEL - IN STATE	10-5001-6270	\$720.00	
TELEPHONE CALLS AND EQUIPMENT	10-5001-6360	\$1,536.00	
OFFICE SUPPLIES	10-5001-6480	\$1,350.00	
EQUIPMENT - MAINT AND REPAIR	10-5001-6560	\$100.00	
ALLOCATION RESERVE	10-5001-8800	\$451.00	
		\$98,709.00	2.57
REGISTRARS OFFICE	10-5002-0000		
CLASSIFIED SALARIES-FULL TIME	10-5002-5010	\$46,685.00	4.00
EXEMPT SALARIES-FULL TIME	10-5002-5050	\$51,885.00	2.00
EXEMPT HOURLY - CLERICAL	10-5002-5080	\$10,615.00	1.62
PERA MATCH - EXEMPT	10-5002-5101	\$6,329.00	
PERA MATCH - CLASSIFIED	10-5002-5102	\$5,695.00	
HEALTH LIFE INSURANCE - EXEMPT	10-5002-5121	\$4,678.00	
HEALTH INSURANCE - CLASSIFIED	10-5002-5122	\$1,516.00	
LIFE INSURANCE - CLASSIFIED	10-5002-5131	\$32.00	
TRAVEL - IN STATE	10-5002-6270	\$663.00	
RENTS FOR EQUIPMENT	10-5002-6300	\$4,100.00	
TELEPHONE CALLS AND EQUIPMENT	10-5002-6360	\$101.00	
OFFICE SUPPLIES	10-5002-6480	\$142.00	
EQUIPMENT - MAINT AND REPAIR	10-5002-6560	\$350.00	
ALLOCATION RESERVE	10-5002-8800	\$1,280.00	
		\$134,071.00	7.62

WESTERN STATE COLLEGE
1982-1983 WORKING BUDGET ALLOTMENTS

DESCRIPTION	ACCT NUMBER	BUDGET ALLOTMENT	F T E
STUDENT FINANCIAL AIDS	10-5003-0000		
CLASSIFIED SALARIES-FULL TIME	10-5003-5010	\$13,086.00	1.00
EXEMPT SALARIES-FULL TIME	10-5003-5050	\$48,627.00	2.00
EXEMPT HOURLY - CLERICAL	10-5003-5080	\$7,076.00	1.08
PERA MATCH - EXEMPT	10-5003-5101	\$5,932.00	
PERA MATCH - CLASSIFIED	10-5003-5102	\$1,597.00	
HEALTH LIFE INSURANCE - EXEMPT	10-5003-5121	\$4,649.00	
HEALTH INSURANCE - CLASSIFIED	10-5003-5122	\$505.00	
LIFE INSURANCE - CLASSIFIED	10-5003-5131	\$11.00	
TRAVEL - IN STATE	10-5003-6270	\$972.00	
TELEPHONE CALLS AND EQUIPMENT	10-5003-6360	\$169.00	
CATALOGS AND PUBLICATIONS	10-5003-6410	\$350.00	
OFFICE SUPPLIES	10-5003-6480	\$668.00	
EQUIPMENT - MAINT AND REPAIR	10-5003-6560	\$300.00	
ALLOCATION RESERVE	10-5003-8800	\$987.00	
		\$84,929.00	4.08
GUIDANCE SERVICE	10-5004-0000		
CLASSIFIED SALARIES-FULL TIME	10-5004-5010	\$16,775.00	1.00
PERA MATCH - CLASSIFIED	10-5004-5102	\$2,046.00	
HEALTH INSURANCE - CLASSIFIED	10-5004-5122	\$505.00	
LIFE INSURANCE - CLASSIFIED	10-5004-5131	\$11.00	
TRAVEL - IN STATE	10-5004-6270	\$159.00	
TELEPHONE CALLS AND EQUIPMENT	10-5004-6360	\$85.00	
OFFICE SUPPLIES	10-5004-6480	\$477.00	
EQUIPMENT - MAINT AND REPAIR	10-5004-6560	\$50.00	
ALLOCATION RESERVE	10-5004-8800	\$80.00	
		\$20,198.00	1.00
COUNSELING	10-5005-0000		
EXEMPT SALARIES-FULL TIME	10-5005-5050	\$22,917.00	1.00
EXEMPT HOURLY - CLERICAL	10-5005-5080	\$483.00	.7
PERA MATCH - EXEMPT	10-5005-5101	\$2,796.00	
HEALTH LIFE INSURANCE - EXEMPT	10-5005-5121	\$2,162.00	
TRAVEL - IN STATE	10-5005-6270	\$404.00	
TELEPHONE CALLS AND EQUIPMENT	10-5005-6360	\$158.00	
OFFICE SUPPLIES	10-5005-6480	\$810.00	
EQUIPMENT - MAINT AND REPAIR	10-5005-6560	\$50.00	
ALLOCATION RESERVE	10-5005-8800	\$205.00	
		\$29,985.00	1.07

WESTERN STATE COLLEGE
1982-1983 WORKING BUDGET ALLOTMENTS

DESCRIPTION	ACCT NUMBER	BUDGET ALLOTMENT	F T E
ADMISSIONS OFFICE	10-5006-0000		
CLASSIFIED SALARIES-FULL TIME	10-5006-5010		
EXEMPT SALARIES-FULL TIME	10-5006-5050	\$31,790.00	2.00
EXEMPT HOURLY - CLERICAL	10-5006-5080	\$41,861.00	2.00
PERA MATCH - EXEMPT	10-5006-5101	\$4,783.00	.73
PERA MATCH - CLASSIFIED	10-5006-5102	\$5,108.00	
HEALTH LIFE INSURANCE - EXEMPT	10-5006-5121	\$3,878.00	
HEALTH INSURANCE - CLASSIFIED	10-5006-5122	\$2,074.00	
LIFE INSURANCE - CLASSIFIED	10-5006-5131	\$1,011.00	
TRAVEL - IN STATE	10-5006-6270	\$21.00	
TELEPHONE CALLS AND EQUIPMENT	10-5006-6360	\$11,546.00	
CATALOGS AND PUBLICATIONS	10-5006-6410	\$638.00	
OFFICE SUPPLIES	10-5006-6480	\$1,500.00	
EQUIPMENT - MAINT AND REPAIR	10-5006-6560	\$1,282.00	
ALLOCATION RESERVE	10-5006-8800	\$150.00	
		\$673.00	
		\$106,315.00	4.73
CAREER SERVICES	10-5007-0000		
CLASSIFIED SALARIES-FULL TIME	10-5007-5010		
EXEMPT SALARIES-FULL TIME	10-5007-5050	\$18,196.00	1.00
EXEMPT HOURLY - CLERICAL	10-5007-5080	\$25,021.00	1.00
PERA MATCH - EXEMPT	10-5007-5101	\$2,139.00	.33
PERA MATCH - CLASSIFIED	10-5007-5102	\$3,053.00	
HEALTH LIFE INSURANCE - EXEMPT	10-5007-5121	\$2,220.00	
HEALTH INSURANCE - CLASSIFIED	10-5007-5122	\$2,338.00	
LIFE INSURANCE - CLASSIFIED	10-5007-5131	\$505.00	
TRAVEL - IN STATE	10-5007-6270	\$11.00	
TELEPHONE CALLS AND EQUIPMENT	10-5007-6360	\$180.00	
OFFICE SUPPLIES	10-5007-6480	\$330.00	
EQUIPMENT - MAINT AND REPAIR	10-5007-6560	\$1,755.00	
ALLOCATION RESERVE	10-5007-8800	\$550.00	
		\$488.00	
		\$56,786.00	2.33

WESTERN STATE COLLEGE
1982-1983 WORKING BUDGET ALLOTMENTS

DESCRIPTION	ACCT NUMBER	BUDGET ALLOTMENT	F T E
GOVERNING BOARD	10-6001-0000		
OFFICIAL FUNCTIONS	10-6001-6600	\$2,000.00	

		\$2,000.00	. 0
PRESIDENTS OFFICE	10-6002-0000		
CLASSIFIED SALARIES-FULL TIME	10-6002-5010	\$23,148.00	1.00
EXEMPT SALARIES-FULL TIME	10-6002-5050	\$60,509.00	1.00
EXEMPT HOURLY - CLERICAL	10-6002-5080	\$328.00	. 5
PERA MATCH - EXEMPT	10-6002-5101	\$7,382.00	
PERA MATCH - CLASSIFIED	10-6002-5102	\$2,824.00	
HEALTH LIFE INSURANCE - EXEMPT	10-6002-5121	\$2,753.00	
HEALTH INSURANCE - CLASSIFIED	10-6002-5122	\$505.00	
LIFE INSURANCE - CLASSIFIED	10-6002-5131	\$11.00	
TRAVEL - IN STATE	10-6002-6270	\$3,186.00	
TELEPHONE CALLS AND EQUIPMENT	10-6002-6360	\$338.00	
OFFICE SUPPLIES	10-6002-6480	\$2,290.00	
EQUIPMENT - MAINT AND REPAIR	10-6002-6560	\$554.00	
ALLOCATION RESERVE	10-6002-8800	\$681.00	

		\$104,509.00	2.05
BUSINESS OFFICE	10-6003-0000		
CLASSIFIED SALARIES-FULL TIME	10-6003-5010	\$118,331.00	7.00
EXEMPT SALARIES-FULL TIME	10-6003-5050	\$132,117.00	3.50
EXEMPT HOURLY - CLERICAL	10-6003-5080	\$11,794.00	1.80
PERA MATCH - EXEMPT	10-6003-5101	\$16,119.00	
PERA MATCH - CLASSIFIED	10-6003-5102	\$14,436.00	
HEALTH LIFE INSURANCE - EXEMPT	10-6003-5121	\$8,722.00	
HEALTH INSURANCE - CLASSIFIED	10-6003-5122	\$2,525.00	
LIFE INSURANCE - CLASSIFIED	10-6003-5131	\$55.00	
TRAVEL - IN STATE	10-6003-6270	\$3,780.00	
RENTS FOR EQUIPMENT	10-6003-6300	\$2,500.00	
TELEPHONE CALLS AND EQUIPMENT	10-6003-6360	\$677.00	
OFFICE SUPPLIES	10-6003-6480	\$2,829.00	
EQUIPMENT - MAINT AND REPAIR	10-6003-6560	\$500.00	
ALLOCATION RESERVE	10-6003-8800	\$2,119.00	

		\$316,504.00	12.30

WESTERN STATE COLLEGE
1982-1983 WORKING BUDGET ALLOTMENTS

DESCRIPTION	ACCT NUMBER	BUDGET ALLOTMENT	F T E
PUBLIC SERVICES	10-6004-0000		
CLASSIFIED SALARIES-FULL TIME	10-6004-5010	\$20,381.00	1.50
EXEMPT SALARIES-FULL TIME	10-6004-5050	\$30,217.00	1.00
EXEMPT HOURLY - CLERICAL	10-6004-5080	\$8,190.00	1.25
PERA MATCH - EXEMPT	10-6004-5101	\$3,686.00	
PERA MATCH - CLASSIFIED	10-6004-5102	\$2,487.00	
HEALTH LIFE INSURANCE - EXEMPT	10-6004-5121	\$1,188.00	
HEALTH INSURANCE - CLASSIFIED	10-6004-5122	\$924.00	
LIFE INSURANCE - CLASSIFIED	10-6004-5131	\$22.00	
TRAVEL - IN STATE	10-6004-6270	\$345.00	
RENTS FOR EQUIPMENT	10-6004-6300	\$2,400.00	
TELEPHONE CALLS AND EQUIPMENT	10-6004-6360	\$450.00	
OFFICE SUPPLIES	10-6004-6480	\$1,021.00	
EQUIPMENT - MAINT AND REPAIR	10-6004-6560	\$291.00	
ALLOCATION RESERVE	10-6004-8800	\$1,111.00	
		\$72,713.00	3.75
PUBLIC RELATIONS	10-6005-0000		
CLASSIFIED SALARIES-FULL TIME	10-6005-5010	\$18,624.00	1.00
EXEMPT SALARIES-FULL TIME	10-6005-5050	\$32,157.00	1.00
EXEMPT HOURLY - CLERICAL	10-6005-5080	\$2,621.00	.40
PERA MATCH - EXEMPT	10-6005-5101	\$3,923.00	
PERA MATCH - CLASSIFIED	10-6005-5102	\$2,272.00	
HEALTH LIFE INSURANCE - EXEMPT	10-6005-5121	\$2,433.00	
HEALTH INSURANCE - CLASSIFIED	10-6005-5122	\$505.00	
LIFE INSURANCE - CLASSIFIED	10-6005-5131	\$11.00	
TRAVEL - IN STATE	10-6005-6270	\$373.00	
TELEPHONE CALLS AND EQUIPMENT	10-6005-6360	\$383.00	
OFFICE SUPPLIES	10-6005-6480	\$2,549.00	
EQUIPMENT - MAINT AND REPAIR	10-6005-6560	\$200.00	
ALLOCATION RESERVE	10-6005-8800	\$657.00	
		\$66,708.00	2.40
COMMUNICATIONS	10-6006-0000		
TELEPHONE CALLS AND EQUIPMENT	10-6006-6360	\$55,103.00	
POSTAGE	10-6006-6370	\$13,878.00	
		\$68,981.00	. 0
MISCEL INSTITUTIONAL EXPENSE	10-6007-0000		
PROFESSIONAL CONTRACTUAL FEES	10-6007-5070	\$1,400.00	
WORKMENS COMPENSATION	10-6007-5190	\$2,380.00	
TRAVEL - IN STATE	10-6007-6270	\$1,350.00	
INSURANCE	10-6007-6320	\$5,153.00	
DUES AND MEMBERSHIPS	10-6007-6400	\$5,490.00	
CATALOGS AND PUBLICATIONS	10-6007-6410	\$600.00	
OFFICE SUPPLIES	10-6007-6480	\$450.00	
EQUIPMENT - MAINT AND REPAIR	10-6007-6560	\$1,800.00	
MISCEL ALUMNI EXPENSES	10-6007-6758	\$1,170.00	
ALLOCATION RESERVE	10-6007-8800	\$330.00	
		\$20,123.00	. 0

WESTERN STATE COLLEGE
1982-1983 WORKING BUDGET ALLOTMENTS

DESCRIPTION	ACCT NUMBER	BUDGET ALLOTMENT	F T E
PLANT ADMINISTRATION	10-7001-0000		
CLASSIFIED SALARIES-FULL TIME	10-7001-5010	\$19,560.00	1.00
EXEMPT SALARIES-FULL TIME	10-7001-5050	\$30,492.00	1.00
EXEMPT HOURLY - CLERICAL	10-7001-5080	\$5,242.00	.80
PERA MATCH - EXEMPT	10-7001-5101	\$3,720.00	
PERA MATCH - CLASSIFIED	10-7001-5102	\$2,386.00	
HEALTH LIFE INSURANCE - EXEMPT	10-7001-5121	\$2,432.00	
HEALTH INSURANCE - CLASSIFIED	10-7001-5122	\$505.00	
LIFE INSURANCE - CLASSIFIED	10-7001-5131	\$11.00	
WORKMENS COMPENSATION	10-7001-5190	\$5,495.00	
TRAVEL - IN STATE	10-7001-6270	\$956.00	
INSURANCE	10-7001-6320	\$6,500.00	
TELEPHONE CALLS AND EQUIPMENT	10-7001-6360	\$518.00	
OFFICE SUPPLIES	10-7001-6480	\$900.00	
EQUIPMENT - MAINT AND REPAIR	10-7001-6560	\$419.00	

		\$79,137.00	2.80

PLANT JANITORIAL	10-7002-0000		
CLASSIFIED SALARIES-FULL TIME	10-7002-5010	\$123,168.00	7.00
EXEMPT HOURLY - MAINTENANCE	10-7002-5081	\$59,623.00	9.10
PERA MATCH - CLASSIFIED	10-7002-5102	\$15,025.00	
HEALTH INSURANCE - CLASSIFIED	10-7002-5122	\$3,538.00	
LIFE INSURANCE - CLASSIFIED	10-7002-5131	\$74.00	
CLEANING AND LAUNDRY SUPPLIES	10-7002-6470	\$19,686.00	

		\$221,114.00	16.10

PLANT BUILDINGS AND EQUIPMENT	10-7003-0000		
CLASSIFIED SALARIES-FULL TIME	10-7003-5010	\$164,049.00	9.00
EXEMPT HOURLY - MAINTENANCE	10-7003-5081	\$7,862.00	1.20
PERA MATCH - CLASSIFIED	10-7003-5102	\$20,014.00	
HEALTH INSURANCE - CLASSIFIED	10-7003-5122	\$4,549.00	
LIFE INSURANCE - CLASSIFIED	10-7003-5131	\$95.00	
RENTS FOR EQUIPMENT	10-7003-6300	\$1,908.00	
RENTS FOR BUILDING AND SPACE	10-7003-6310	\$500.00	
FREIGHT AND STORAGE	10-7003-6380	\$1,350.00	
EQUIPMENT - MAINT AND REPAIR	10-7003-6560	\$14,582.00	
MOTOR VEHICLE COSTS-MAINT VEH	10-7003-6570	\$19,784.00	
BLOGS & GROUNDS-M & R SUPPLIES	10-7003-6580	\$25,973.00	

		\$260,656.00	10.20

WESTERN STATE COLLEGE
1982-1983 WORKING BUDGET ALLOTMENTS

DESCRIPTION	ACCT NUMBER	BUDGET ALLOTMENT	P T E
PLANT GROUNDS MAINTENANCE	10-7004-0000		
CLASSIFIED SALARIES-FULL TIME	10-7004-5010	\$112,769.00	6.00
EXEMPT HOURLY - MAINTENANCE	10-7004-5081	\$30,139.00	4.60
PERA MATCH - CLASSIFIED	10-7004-5102	\$13,758.00	
HEALTH INSURANCE - CLASSIFIED	10-7004-5122	\$3,033.00	
LIFE INSURANCE - CLASSIFIED	10-7004-5131	\$53.00	
RENTS FOR BUILDING AND SPACE	10-7004-6310	\$450.00	
BLDGS & GROUNDS-M & R SUPPLIES	10-7004-6580	\$15,966.00	
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		\$176,178.00	10.60
PLANT SECURITY SERVICE	10-7005-0000		
CLASSIFIED SALARIES-FULL TIME	10-7005-5010	\$32,580.00	2.00
PERA MATCH - CLASSIFIED	10-7005-5102	\$3,975.00	
HEALTH INSURANCE - CLASSIFIED	10-7005-5122	\$1,101.00	
LIFE INSURANCE - CLASSIFIED	10-7005-5131	\$21.00	
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		\$37,677.00	2.00
PLANT PROPERTY INSURANCE	10-7006-0000		
INSURANCE	10-7006-6320	\$2,800.00	
FACULTY PROGRAM PLANNING	10-7006-6749	\$7,200.00	
ALLOCATION RESERVE	10-7006-8800	\$22,767.00	
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		\$32,767.00	. 0
HEATING PLANT	10-7007-0000		
CLASSIFIED SALARIES-FULL TIME	10-7007-5010	\$160,885.00	6.00
PERA MATCH - CLASSIFIED	10-7007-5102	\$19,994.00	
HEALTH INSURANCE - CLASSIFIED	10-7007-5122	\$3,033.00	
LIFE INSURANCE - CLASSIFIED	10-7007-5131	\$52.00	
SHIFT DIFFERENTIAL	10-7007-5200	\$3,000.00	
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		\$186,975.00	6.00
UTILITIES	10-7008-0000		
HEAT	10-7008-6330	\$334,068.00	
LIGHT AND POWER	10-7008-6340	\$68,142.00	
WATER AND SEWER	10-7008-6350	\$33,553.00	
WASTE DISPOSAL	10-7008-6352	\$10,500.00	
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		\$496,263.00	. 0

WESTERN STATE COLLEGE
1982-1983 WORKING BUDGET ALLOTMENTS

DESCRIPTION	ACCT NUMBER	BUDGET ALLOTMENT	F T E
CAPITAL OUTLAY	10-9901-0000		
OTHER CAPITAL EQUIPMENT	10-9901-7960	\$59,275.00	
ALLOCATION RESERVE	10-9901-8200	\$59,275.00	
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		\$118,550.00	. 0
ADP EQUIPMENT	10-9902-0000		
OTHER CAPITAL EQUIPMENT	10-9902-7960	\$60,000.00	
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		\$60,000.00	. 0
LIBRARY LEARNING MATERIALS	10-9903-0000		
LIBRARY LEARNING MATERIALS	10-9903-6540	\$123,378.00	
ALLOCATION RESERVE	10-9903-8800	\$41,000.00	
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		\$164,378.00	. 0
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		\$9,105,995.00	305.00

WESTERN STATE COLLEGE
1982-1983 WORKING BUDGET REVENUE ESTIMATES

DESCRIPTION	ACCT NUMBER	REVENUE ESTIMATE
TUITION - RESIDENT - SUMMER	10-0001-4101	\$194,377.00CR
TUITION - NONRESIDENT - SUMMER	10-0001-4102	\$114,743.00CR
TUITION - RESIDENT - FALL	10-0001-4103	\$849,909.00CR
TUITION - NONRESIDENT - FALL	10-0001-4104	\$757,259.00CR
TUITION - RESIDENT - SPRING	10-0001-4105	\$777,929.00CR
TUITION - NONRESIDENT - SPRING	10-0001-4106	\$669,051.00CR
TUITION - REFUNDS	10-0001-4108	\$75,000.00
LATE REGISTRATION FEES	10-0001-4115	\$11,000.00CR
ADMISSION FEES	10-0001-4116	\$25,000.00CR
GENERAL REVENUE-LONG BILL	10-0001-4201	\$5,534,956.00CR
PRIVATE MUSIC LESSONS	10-0001-4301	\$3,000.00CR
TRANSCRIPTS	10-0001-4302	\$10,000.00CR
PLACEMENT FEES	10-0001-4303	\$2,000.00CR
INDIRECT COSTS RECOVERED	10-0001-4603	\$22,000.00CR
PRIOR YEARS BALANCE FORWARD	10-0001-4901	\$79,500.00CR
LIBRARY FINES AND SALES	10-0001-4902	\$15,400.00CR
PUBLICATIONS AND PRINTING	10-0001-4904	\$100.00CR
SALE OF PROPERTY	10-0001-4906	\$1,000.00CR
RENTAL - SPACE	10-0001-4915	\$500.00CR

		\$8,992,724.00CR

TUITION - EXTENTION	10-0002-4107	\$113,271.00CR

		\$113,271.00CR

\$9,105,995.00CR

WESTERN STATE COLLEGE
1982-1983 WORKING BUDGET ALLOTMENTS

DESCRIPTION -----	BUDGET ALLOTMENT -----	F T E -----
RESIDENT INSTRUCTION	\$ 5,428,004.00	187.4
GENERAL ADMINISTRATION	651,538.00	20.5
STUDENT SERVICES	530,983.00	23.4
LIBRARY OPERATIONS	301,397.00	16.5
ADP OPERATIONS	247,187.00	8.0
PHYSICAL PLANT OPERATIONS	994,424.00	47.7
ADP CAPITAL OUTLAY	60,000.00	
LEARNING MATERIALS	164,378.00	
UTILITIES	496,263.00	
CAPITAL OUTLAY	118,550.00	
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	\$ 8,992,724.00	303.5
 CONTINUING EDUCATION	 \$ 113,271.00	 1.5
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	\$ 9,105,995.00	305.0