



WESTERN STATE
COLORADO UNIVERSITY

Learning, Elevated.

2014-2015 Operating Budgets

July 1, 2014 through June 30, 2015

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FY 2013-14 Budget Summary

	E & G Fund		Auxiliary Funds		Restricted Funds		Total	
	Org 13-14	Bud 14-15	Org 13-14	Bud 14-15	Org 13-14	Bud 14-15	Org 13-14	Bud 14-15
Faculty Salaries & Benefits	8,200,209	8,583,534	1,079,052	1,443,048	475,043	472,685	\$9,754,304	\$10,499,267
Faculty FTE	115.000	116.000	14.400	19.500	0.000	0.000	129.400	135.500
Exempt Staff Salaries & Benefits	5,793,992	6,670,073	1,095,417	1,281,553	98,206	96,674	6,987,615	8,048,300
Exempt Staff FTE	86.343	92.750	19.700	22.100	0.000	0.000	106.043	114.850
Classified Staff Salaries & Benefits	3,103,203	3,168,794	235,912	291,360	5,171	5,090	3,344,286	3,465,244
Classified Staff FTE	60.500	59.700	4.000	5.500	0.000	0.000	64.500	65.200
Student Employment	584,792	564,792	413,348	484,348	298,194	298,593	1,296,334	1,347,733
Utilities	650,000	680,000	457,805	517,000	0	0	1,107,805	1,197,000
Travel	550,602	583,459	306,280	357,380	22,206	21,859	879,088	962,698
Current Expenses	3,351,290	3,867,406	4,783,892	5,417,131	156,387	154,680	8,291,569	9,439,217
Capital	229,900	229,900	201,140	342,890	47,363	46,629	478,403	619,419
Scholarships	4,091,614	4,408,621	525,517	809,425	3,861,926	4,158,467	8,479,057	9,376,513
Reserve	0	0	0	0	0	0	0	0
Transfers Out	95,007	95,007	0	0	30,000	30,000	125,007	125,007
Transfers	0	0	3,734,371	4,389,016	0	0	3,734,371	4,389,016
Overhead Allocation	(2,105,347)	(2,082,763)	2,105,347	2,082,763	0	0	0	0
FTE	-27.338	-27.286	27.338	27.286	0.000	0.000	0.000	0.000
Total	\$24,545,262	26,768,823	\$14,938,081	17,415,914	\$4,994,496	5,284,677	\$44,477,839	\$49,469,414
FTE	234.505	241.164	65.438	74.386	0.000	0.000	299.943	315.550
Appropriation	0	0	0	0	0	0	0	0
Tuition and Fees	17,232,913	18,878,868	5,678,476	7,503,299	0	0	22,911,389	26,382,167
Sales and Services of Educational Activities	7,144,429	7,812,830	0	0	0	0	7,144,429	7,812,830
Federal, State, and Local Grants	0	0	0	0	4,994,496	5,284,677	4,994,496	5,284,677
Sales & Services of Auxiliary Enterprises	0	0	8,872,489	8,892,676	0	0	8,872,489	8,892,676
Other Revenue	260,000	275,000	914,456	1,166,800	0	0	1,174,456	1,441,800
	\$24,637,342	26,966,698	\$15,465,421	17,562,775	\$4,994,496	5,284,677	\$45,097,259	\$49,814,150
 Change In Fund Balance	 \$92,080	 197,875	 \$527,340	 \$146,861	 \$0	 \$0	 \$619,420	 \$344,736

Section 1

Education & General Fund Budget



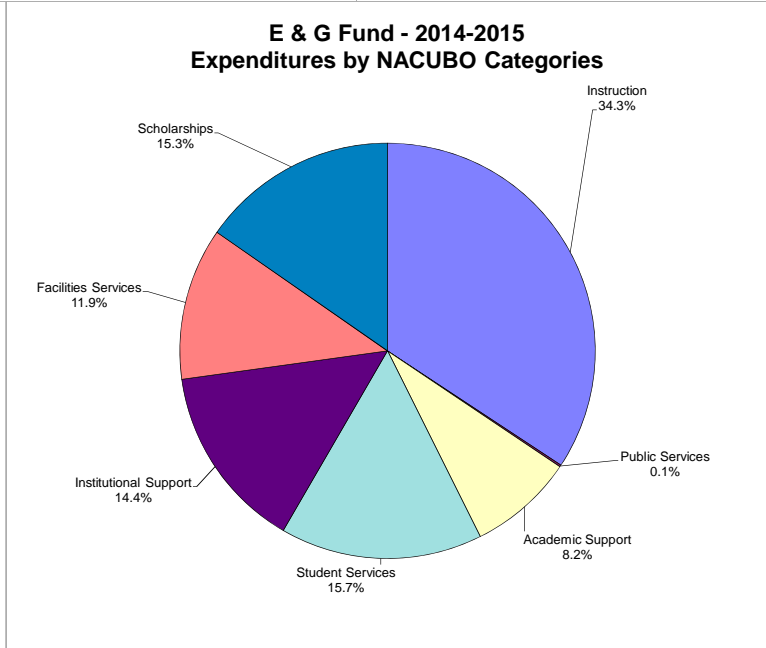
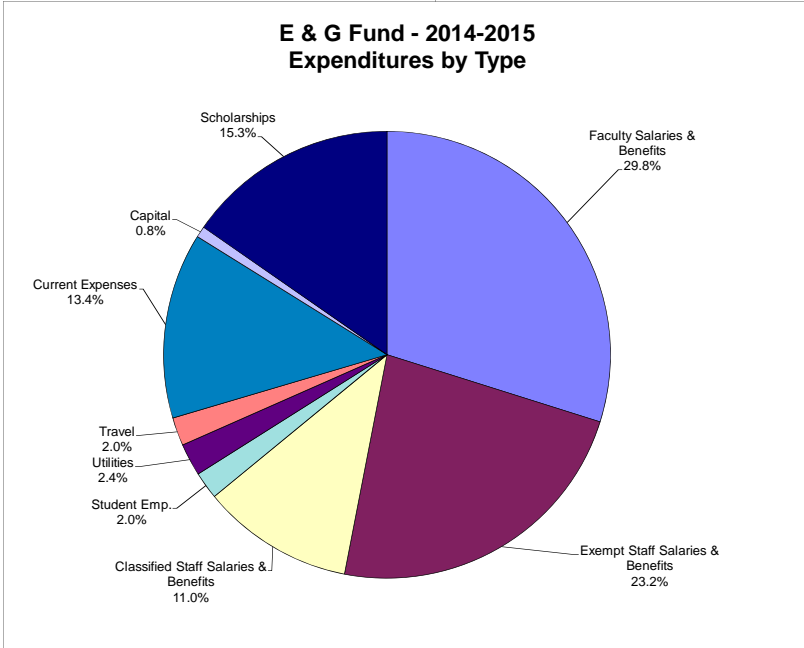
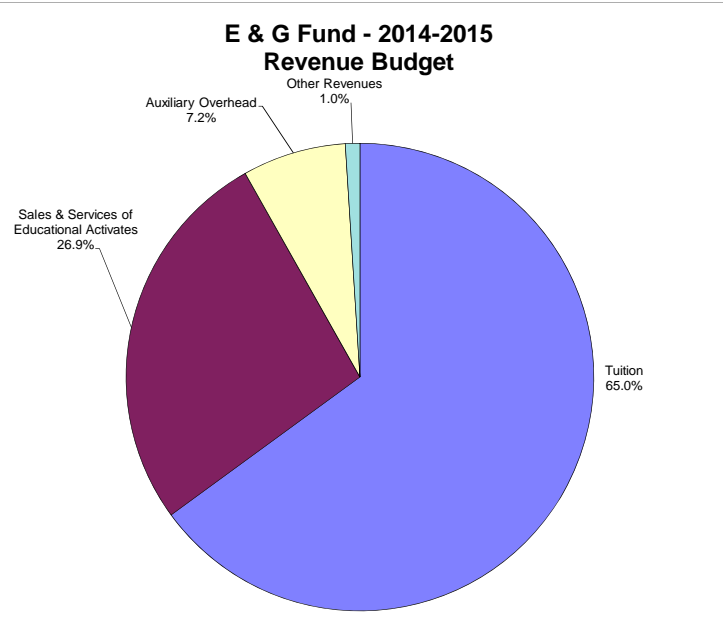
WESTERN STATE
COLORADO UNIVERSITY
Education and General (E&G)

The E&G budget supports the delivery and administration of instruction. This fund category is primarily supported by tuition, which includes College Opportunity Fund (COF) stipends, and fee-for-service revenue.

The proposed FY2014-15 E&G budget includes the following major assumptions:

- Incorporates approved tuition rate increases of \$264 per full-time resident student per year and \$768 per full-time nonresident student per year.
- Includes an enrollment level equivalent to the FY2013-14 estimate.
- Increases state appropriations by \$1,050,678 over the FY2013-14 original appropriation, per SB14-001.
- Provides average salary increases of 3.0 percent for faculty and administrators, in addition to funding tenure and promotion for faculty. Funds salary survey, performance funding and range minimum adjustments for classified staff, which is an estimated increase of 3.5 percent, on average.
- Increases faculty FTE by 1.0 to accommodate delivery of remedial courses, and a cumulative increase in administrative and classified staff of 4.5 FTE. All changes are outlined in the staffing attachment.
- Incorporates a vacancy savings factor of 2.5 percent for all personnel categories.
- Includes a 10 percent estimated increase in premiums for the faculty and administrative health plan, effective December 2014. Funds mandated changes to classified health plan.
- Funds mandated cost increases in annual operating budgets, including utility and risk management increases. No inflationary increases for non-mandatory lines.
- Maintains capital lines at FY2013-14 budgeted levels.
- Increases institutional financial aid by \$317,007, or 7.7 percent.
- Reduces the overhead allocation to the auxiliaries by \$22,585.

Based on these assumptions, budgeted net revenues in the E&G fund equal \$197,876.



Instructional Budget

**E & G Fund 2014-15
Instructional Budget**

Fund Code	111000	111000	111000	111000
Organization Code	210101	220101	220201	220301
Program Code	1100	1100	1100	1100
Department Index	101013	101004	101005	101006

ITEM DESCRIPTION	Instruction							
	Academic Operations		Business, Accounting, and Economics		Art		Teacher Education	
	Org 13-14	Bud 14-15	Org 13-14	Bud 14-15	Org 13-14	Bud 14-15	Org 13-14	Bud 14-15
Faculty Sal./Benf.	176,722	387,007	1,349,202	1,613,633	600,936	574,981	121,083	149,049
Faculty FTE	6.550	5.577	13.850	14.600	8.250	7.750	2.150	2.250
Exempt Staff Sal\Benf	0	0	0	0	0	0	38,052	39,409
Exempt Staff FTE	0.000	0.000	0.000	0.000	0.000	0.000	0.660	0.660
Classified Staff Sal/Benf	0	0	30,722	44,943	36,116	37,173	0	0
Classified Staff FTE	0.000	0.000	0.800	1.000	0.800	0.800	0.000	0.000
Student Staff	20,173	20,173	7,000	7,000	11,209	11,209	2,114	2,114
Utilities	0	0	0	0	0	0	0	0
Travel	35,637	35,637	11,200	11,200	6,400	6,400	4,800	4,800
Current Expenses	21,448	21,448	25,000	125,000	62,500	62,500	31,500	31,500
Capital	25,000	25,000	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	278,980	489,265	1,423,124	1,801,776	717,161	692,263	197,549	226,872
Faculty & Staff FTE	6.550	5.577	14.650	15.600	9.050	8.550	2.810	2.910

**E & G Fund 2014-15
Instructional Budget**

Fund Code	111000	111000	111000	111000
Organization Code	220401	220501	220601	220801
Program Code	1100	1100	1100	1100
Department Index	101007	101008	101009	101012

Instruction

ITEM DESCRIPTION	Recreation & Exercise Sport Science		Music		Natural and Environmental Sciences		Communication Arts, Languages, and Literature	
	Org 13-14	Bud 14-15	Org 13-14	Bud 14-15	Org 13-14	Bud 14-15	Org 13-14	Bud 14-15
Faculty Sal./Benf.	676,897	692,803	388,970	366,904	1,516,499	1,471,455	1,209,715	1,154,828
Faculty FTE	10.600	10.650	5.350	5.250	20.400	20.400	16.800	17.730
Exempt Staff Sal\Benf	0	0	0	0	0	0	0	0
Exempt Staff FTE	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Classified Staff Sal/Benf	38,007	43,882	0	0	60,575	59,019	40,497	41,804
Classified Staff FTE	0.800	0.800	0.000	0.000	1.000	1.000	0.800	0.800
Student Staff	7,000	7,000	5,000	5,000	24,975	24,975	15,804	15,804
Utilities	0	0	0	0	0	0	0	0
Travel	7,200	7,200	4,000	4,000	18,400	18,400	12,800	12,800
Current Expenses	75,000	75,000	44,000	44,000	116,000	116,000	39,000	39,000
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	804,104	825,885	441,970	419,904	1,736,449	1,689,849	1,317,816	1,264,236
Faculty & Staff FTE	11.400	11.450	5.350	5.250	21.400	21.400	17.600	18.530

**E & G Fund 2014-15
Instructional Budget**

Fund Code	111000	111000	111000	111000
Organization Code	220901	221101	221201	270104
Program Code	1100	1100	1100	1100
Department Index	101023	101028	101043	101106

Instruction

ITEM DESCRIPTION	Behavior and Social Sciences		Math & Computer Information Science		Environmental Studies		Honors	
	Org 13-14	Bud 14-15	Org 13-14	Bud 14-15	Org 13-14	Bud 14-15	Org 13-14	Bud 14-15
Faculty Sal./Benf.	1,338,526	1,228,260	687,268	745,574	213,699	232,717	54,553	86,471
Faculty FTE	17.467	16.450	9.400	10.700	3.023	3.233	1.160	1.410
Exempt Staff Sal\Benf	0	0	0	0	0	0	0	0
Exempt Staff FTE	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Classified Staff Sal/Benf	49,046	42,290	0	0	0	0	0	0
Classified Staff FTE	0.800	0.800	0.000	0.000	0.000	0.000	0.000	0.000
Student Staff	5,500	5,500	17,500	17,500	8,000	8,000	1,000	1,000
Utilities	0	0	0	0	0	0	0	0
Travel	11,200	11,200	8,000	8,000	2,400	2,400	800	800
Current Expenses	33,663	33,663	20,000	20,000	11,000	11,000	9,000	9,000
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	1,437,935	1,320,913	732,768	791,074	235,099	254,117	65,353	97,271
Faculty & Staff FTE	18.267	17.250	9.400	10.700	3.023	3.233	1.160	1.410

**E & G Fund 2014-15
Instructional Budget**

Fund Code	111000	111000	111000	111000
Organization Code	270106	450201	510102	
Program Code	1100	1100	1100	1100
Department Index	101036	271004		

Instruction

ITEM DESCRIPTION	Center for Teaching Excellence		Headwaters Conference		Central Expenses		Total Instruction	
	Org 13-14	Bud 14-15	Org 13-14	Bud 14-15	Org 13-14	Bud 14-15	Org 13-14	Bud 14-15
	Faculty Sal./Benf. Faculty FTE	0 0.000	0 0.000	0 0.000	0 0.000	(133,861) 0.000	(120,148) 0.000	8,200,209 115.000
Exempt Staff Sal\Benf Exempt Staff FTE	0 0.000	0 0.000	0 0.000	0 0.000	(951) 0.000	(832) 0.000	37,101 0.660	38,577 0.660
Classified Staff Sal/Benf Classified Staff FTE	0 0.000	0 0.000	0 0.000	0 0.000	(4,179) 0.000	(7,510) 0.000	250,784 5.000	261,601 5.200
Student Staff	0	0	500	500	15,556	15,556	141,331	141,331
Utilities	0	0	0	0	0	0	0	0
Travel	29,000	29,000	800	800	0	0	152,637	152,637
Current Expenses	5,000	5,000	5,000	5,000	53,177	57,722	551,288	655,833
Capital	0	0	0	0	0	0	25,000	25,000
Reserve	0	0	0	0	0	0	0	0
Overhead Allocation	0	0	0	0	0	0	0	0
Total	34,000	34,000	6,300	6,300	-70,258	-55,212	9,358,350	9,858,513
Faculty & Staff FTE	0.000	0.000	0.000	0.000	0.000	0.000	120.660	121.860

Public Service

**Western State College of Colorado
E & G Fund 2014-15
Public Service Budget**

Fund Code	111000	111000	111000
Organization Code	210119	510102	
Program Code	1300	1300	1300
Department Index	101002		

Public Service

ITEM DESCRIPTION	Regional Provider & Econ Devel		Central Expenses		Total Public Service	
	Org 13-14	Bud 14-15	Org 13-14	Bud 14-15	Org 13-14	Bud 14-15
Exempt Staff Sal\Benf	0	0	0	0	0	0
Exempt Staff FTE	0.000	0.000	0.000	0.000	0.000	0.000
Classified Staff Sal/Benf	0	0	0	0	0	0
Classified Staff FTE	0.000	0.000	0.000	0.000	0.000	0.000
Student Staff	0	0	0	0	0	0
Utilities	0	0	0	0	0	0
Travel	0	0	0	0	0	0
Current Expenses	41,721	41,721	0	0	41,721	41,721
Capital	0	0	0	0	0	0
Reserve	0	0	0	0	0	0
Overhead Allocation	0	0	0	0	0	0
Total	41,721	41,721	0	0	41,721	41,721
Faculty & Staff FTE	0.000	0.000	0.000	0.000	0.000	0.000

Academic Support

**Western State College of Colorado
E & G Fund 2014-15
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

ITEM DESCRIPTION	Academic Administration		Faculty Senate		Assessment		Academic Conferences	
	Org 13-14	Bud 14-15	Org 13-14	Bud 14-15	Org 13-14	Bud 14-15	Org 13-14	Bud 14-15
Exempt Staff Sal\Benf	186,814	503,908	0	0	0	0	0	0
Exempt Staff FTE	2,000	4,500	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	2,625	2,625	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0	0
Travel	10,904	10,904	1,200	1,200	2,500	2,500	2,158	2,158
Current Expenses	7,395	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	208,138	525,232	1,200	1,200	15,447	15,447	2,158	2,158
Admin & Support FTE	2,000	4,500	0.000	0.000	0.000	0.000	0.000	0.000

**Western State College of Colorado
E & G Fund 2014-15
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

ITEM DESCRIPTION	Academic Accreditation		Writing Center		Sponsored Programs and Grant Writing		Celebration of Scholarship	
	Org 13-14	Bud 14-15	Org 13-14	Bud 14-15	Org 13-14	Bud 14-15	Org 13-14	Bud 14-15
	Exempt Staff Sal\Benf	0	0	0	0	51,771	58,066	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	12,600	12,600	0	0	2,100	2,100
Utilities	0	0	0	0	0	0	0	0
Travel	6,000	6,000	2,300	2,300	2,000	2,000	1,600	1,600
Current Expenses	8,000	8,000	1,000	1,000	3,500	3,500	4,500	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	14,000	14,000	15,900	15,900	57,271	63,566	8,200	8,200
Admin & Support FTE	0.000	0.000	0.000	0.000	0.750	0.750	0.000	0.000

**Western State College of Colorado
E & G Fund 2014-15
Academic Support Budget**

Fund Code	111000	111000	111000	111000
Organization Code	220205	220803	230101	240101
Program Code	1400	1400	1400	1400
Department Index	101003	104010	101029	104001

Academic Support

Academic Support

ITEM DESCRIPTION	Art Gallery		Theatres Operations		Academic Computing		Library	
	Org 13-14	Bud 14-15	Org 13-14	Bud 14-15	Org 13-14	Bud 14-15	Org 13-14	Bud 14-15
Exempt Staff Sal\Benf	0	0	107,362	118,600	154,440	171,197	322,890	338,764
Exempt Staff FTE	0.000	0.000	2.000	2.000	2.000	2.000	5.000	5.300
Classified Staff Sal\Benf	0	0	0	0	227,445	253,230	47,783	49,947
Classified Staff FTE	0.000	0.000	0.000	0.000	3.000	3.000	1.000	1.000
Student Staff	0	0	0	0	0	0	24,771	24,771
Utilities	0	0	0	0	0	0	0	0
Travel	2,500	2,500	0	0	0	0	3,236	3,236
Current Expenses	4,600	4,600	0	0	23,175	17,515	288,752	287,040
Capital	0	0	0	0	64,000	64,000	500	500
Reserve	0	0	0	0	0	0	0	0
Overhead Allocation	0	0	0	0	0	0	0	0
Total	7,100	7,100	107,362	118,600	469,060	505,942	687,932	704,258
Admin & Support FTE	0.000	0.000	2.000	2.000	5.000	5.000	6.000	6.300

**Western State College of Colorado
E & G Fund 2014-15
Academic Support Budget**

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

ITEM DESCRIPTION	Academic Resource Ctr		Central Academic Support		Total Academic Support	
	Org 13-14	Bud 14-15	Org 13-14	Bud 14-15	Org 13-14	Bud 14-15
	Exempt Staff Sal\Benf	200,000	278,980	(21,401)	(22,241)	1,001,876
Exempt Staff FTE	3.800	4.800	0.000	0.000	15.550	19.350
Classified Staff Sal\Benf	0	0	(3,740)	(5,557)	271,488	297,620
Classified Staff FTE	0.000	0.000	0.000	0.000	4.000	4.000
Student Staff	75,600	75,600	5,502	5,502	123,198	123,198
Utilities	0	0	0	0	0	0
Travel	6,388	6,388	0	0	40,786	40,786
Current Expenses	21,000	28,000	9,056	9,830	383,925	384,327
Capital	0	0	0	0	64,900	64,900
Reserve	0	0	0	0	0	0
Overhead Allocation	0	0	0	0	0	0
Total	302,988	388,968	(10,583)	(12,466)	1,886,173	2,358,105
Admin & Support FTE	3.800	4.800	0.000	0.000	19.550	23.350

Student Services

**Western State College of Colorado
E & G Fund 2014-15
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

ITEM DESCRIPTION	Registration Services		Student Affairs		Multicultural Center		Health Center	
	Org 13-14	Bud 14-15	Org 13-14	Bud 14-15	Org 13-14	Bud 14-15	Org 13-14	Bud 14-15
Exempt Staff Sal\Benf	227,554	239,559	67,881	72,918	103,881	110,969	0	0
Exempt Staff FTE	4.000	4.000	1.250	1.250	1.750	1.750	0.000	0.000
Classified Staff Sal/Benf	24,883	0	0	0	0	0	0	0
Classified Staff FTE	0.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Student Staff	7,377	7,377	5,606	5,606	0	0	0	0
Utilities	0	0	0	0	0	0	0	0
Travel	2,400	2,400	886	886	1,071	1,071	0	0
Current Expenses	18,000	18,000	7,851	7,851	11,941	11,941	94,438	94,438
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	280,214	267,336	82,224	87,261	116,893	123,981	94,438	94,438
Admin & Staff FTE	4.500	4.000	1.250	1.250	1.750	1.750	0.000	0.000

**Western State College of Colorado
E & G Fund 2014-15
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

ITEM DESCRIPTION	Student Recreation		Student Rec - Pool		Student Financial Services		Admissions	
	Org 13-14	Bud 14-15	Org 13-14	Bud 14-15	Org 13-14	Bud 14-15	Org 13-14	Bud 14-15
Exempt Staff Sal\Benf	162,994	182,843	0	0	319,269	310,731	538,236	571,114
Exempt Staff FTE	3.133	3.240	0.000	0.000	6.000	5.000	9.500	10.000
Classified Staff Sal/Benf	0	0	0	0	0	46,636	43,260	82,441
Classified Staff FTE	0.000	0.000	0.000	0.000	0.000	1.000	1.000	1.500
Student Staff	0	0	5,047	5,047	5,044	5,044	12,108	12,108
Utilities	0	0	0	0	0	0	0	0
Travel	0	0	0	0	4,279	4,279	156,643	185,000
Current Expenses	35,510	35,510	2,605	2,605	72,066	72,066	306,365	499,700
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	198,504	218,353	7,652	7,652	400,658	438,756	1,056,612	1,350,363
Admin & Staff FTE	3.133	3.240	0.000	0.000	6.000	6.000	10.500	11.500

**Western State College of Colorado
E & G Fund 2014-15
Student Services Budget**

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

Student Services

ITEM DESCRIPTION	Intercollegiate Athletics		Central Expenditures		Total Student Services	
	Org 13-14	Bud 14-15	Org 13-14	Bud 14-15	Org 13-14	Bud 14-15
Exempt Staff Sal\Benf	1,248,754	1,426,648	(36,408)	(42,757)	2,632,161	2,872,025
Exempt Staff FTE	22.500	22.500	0.000	0.000	48.133	47.740
Classified Staff Sal/Benf	61,639	50,593	(1,443)	(2,624)	128,339	177,046
Classified Staff FTE	1.000	1.000	0.000	0.000	2.500	3.500
Student Staff	25,248	5,248	18,227	18,227	78,657	58,657
Utilities	0	0	0	0	0	0
Travel	62,063	62,063	0	0	227,342	255,699
Current Expenses	36,045	61,045	339,204	361,719	924,025	1,164,875
Capital	0	0	0	0	0	0
Reserve	0	0			0	0
Overhead Allocation	0	0	(283,693)	(277,664)	(283,693)	(277,664)
			-3.052	-3.000	-3.052	-3.000
Total	1,433,749	1,605,597	35,887	56,901	3,706,831	4,250,638
Admin & Staff FTE	23.500	23.500	-3.052	-3.000	47.581	48.240

Institutional Support

**Western State College of Colorado
E & G Fund 2014-15
Institutional Support**

Fund Code	111000	111000	111000	111000
Organization Code	110101	110103	110104	210101
Program Code	1600	1600	1600	1600
Department Index	106002	CONVOC	COMMEN	106012

Institutional Support

President's Office	Convocations	Commencement	Vice President for Academic Affairs
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ITEM DESCRIPTION	Org 13-14	Bud 14-15	Org 13-14	Bud 14-15	Org 13-14	Bud 14-15	Org 13-14	Bud 14-15
Exempt Staff Sal\Benf	294,829	375,288	0	0	0	0	160,160	167,029
Exempt Staff FTE	2.000	2.000	0.000	0.000	0.000	0.000	1.000	1.000
Classified Staff Sal\Benf	0	0	0	0	0	0	51,454	60,060
Classified Staff FTE	0.000	0.000	0.000	0.000	0.000	0.000	1.000	1.000
Student Staff	0	0	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0	0
Travel	15,454	15,454	0	0	0	0	2,697	2,697
Current Expenses	39,787	39,787	2,494	2,494	13,000	13,000	434	434
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	350,070	430,529	2,494	2,494	13,000	13,000	214,745	230,220
Admin & Staff FTE	2.000	2.000	0.000	0.000	0.000	0.000	2.000	2.000

**Western State College of Colorado
E & G Fund 2014-15
Institutional Support**

Fund Code	111000	111000	111000	111000
Organization Code	210106	230201	230204	310101
Program Code	1600	1600	1600	1600
Department Index	INSRES	104002	TELE	105001

Institutional Support

Institutional Research Administrative Computing Tele-Communications Vice President for Student Affairs

ITEM DESCRIPTION	Org 13-14	Bud 14-15	Org 13-14	Bud 14-15	Org 13-14	Bud 14-15	Org 13-14	Bud 14-15
Exempt Staff Sal\Benf	79,877	83,560	207,264	218,027	0	0	121,108	127,011
Exempt Staff FTE	1.000	1.000	2.000	2.000	0.000	0.000	1.000	1.000
Classified Staff Sal\Benf	0	0	377,239	387,775	0	0	0	0
Classified Staff FTE	0.000	0.000	5.000	5.000	0.000	0.000	0.000	0.000
Student Staff	0	0	11,099	11,099	0	0	0	0
Utilities	0	0	0	0	0	0	0	0
Travel	800	800	6,015	6,015	0	0	2,422	2,422
Current Expenses	5,268	5,268	453,595	481,948	105,300	114,300	9,672	9,672
Capital	0	0	91,000	91,000	0	0	0	0
Reserve	0	0	0	0	0	0	0	0
Overhead Allocation	0	0	0	0	0	0	0	0
Total	85,945	89,628	1,146,212	1,195,864	105,300	114,300	133,202	139,105
Admin & Staff FTE	1.000	1.000	7.000	7.000	0.000	0.000	1.000	1.000

**Western State College of Colorado
E & G Fund 2014-15
Institutional Support**

Fund Code	111000	111000	111000	111000
Organization Code	410101	420301	420401	490101
Program Code	1600	1600	1600	1600
Department Index	106020	106005	106009	106023

Institutional Support

ITEM DESCRIPTION	Development		Marketing/Media Relations		Alumni		Vice President of Enrollment Mgmt	
	Org 13-14	Bud 14-15	Org 13-14	Bud 14-15	Org 13-14	Bud 14-15	Org 13-14	Bud 14-15
Exempt Staff Sal\Benf	0	0	174,718	180,294	115,878	122,104	0	166,791
Exempt Staff FTE	0.000	0.000	2.000	2.000	2.000	2.000	0.000	1.000
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	2,140	2,140	3,531	3,531	0	0
Utilities	0	0	0	0	0	0	0	0
Travel	16,145	16,145	3,075	3,075	3,920	3,920	3,057	0
Current Expenses	40,447	40,447	50,190	250,000	83,156	83,156	20,380	0
Capital	3,000	3,000	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	59,592	59,592	230,123	435,509	206,485	212,711	23,437	166,791
Admin & Staff FTE	0.000	0.000	2.000	2.000	2.000	2.000	0.000	1.000

**Western State College of Colorado
E & G Fund 2014-15
Institutional Support**

Fund Code	111000	111000	111000	111000
Organization Code	510101	510102	520101	530103
Program Code	1600	1600	1600	1600
Department Index	106003		CONTRO	101014

Institutional Support

Vice President for Finance and	Central Institutional Support	Controllers	Mail Ctr
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ITEM DESCRIPTION	Org 13-14	Bud 14-15	Org 13-14	Bud 14-15	Org 13-14	Bud 14-15	Org 13-14	Bud 14-15
Exempt Staff Sal\Benf	341,252	447,318	115,055	(214,590)	230,770	243,036	47,237	51,136
Exempt Staff FTE	3.000	4.000	1.000	0.000	3.000	3.000	1.000	1.000
Classified Staff Sal\Benf	0	0	(15,388)	(15,363)	95,822	0	0	0
Classified Staff FTE	0.000	0.000	0.000	0.000	1.000	0.000	0.000	0.000
Student Staff	0	0	4,758	4,758	0	0	12,870	12,870
Utilities	0	0	0	0	0	0	0	0
Travel	4,641	4,641	0	3,057	3,895	3,895	2,697	2,697
Current Expenses	12,508	12,508	(116,187)	(165,183)	3,655	3,655	15,028	15,028
Capital	0	0	0	0	0	0	0	0
Reserve	0	0	0	0	0	0	0	0
Overhead Allocation	0	0	(694,455)	(705,741)	0	0	0	0
			-4.805	-4.805				
Total	358,401	464,467	(706,217)	(1,093,062)	334,142	250,586	77,832	81,731
Admin & Staff FTE	3.000	4.000	-3.805	-4.805	4.000	3.000	1.000	1.000

**Western State College of Colorado
E & G Fund 2014-15
Institutional Support**

Fund Code	111000	111000	111000	111000
Organization Code	540101	550101	550102	550104
Program Code	1600	1600	1600	1600
Department Index	PURCHA	PERSON	CLASTR	106022

Institutional Support

ITEM DESCRIPTION	Purchasing		Human Resources		Staff Training		Liaison Council	
	Org 13-14	Bud 14-15	Org 13-14	Bud 14-15	Org 13-14	Bud 14-15	Org 13-14	Bud 14-15
Exempt Staff Sal\Benf	82,338	127,393	91,386	149,237	0	0	0	0
Exempt Staff FTE	1.000	2.000	1.000	2.000	0.000	0.000	0.000	0.000
Classified Staff Sal\Benf	110,113	53,107	73,181	67,912	0	0	0	0
Classified Staff FTE	2.000	1.000	1.000	1.000	0.000	0.000	0.000	0.000
Student Staff	0	0	6,045	6,045	0	0	0	0
Utilities	0	0	0	0	0	0	0	0
Travel	1,079	1,079	2,829	2,829	0	0	256	256
Current Expenses	5,232	5,232	13,667	13,667	5,493	5,493	176	176
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	198,762	186,811	187,108	239,690	5,493	5,493	432	432
Admin & Staff FTE	3.000	3.000	2.000	3.000	0.000	0.000	0.000	0.000

**Western State College of Colorado
E & G Fund 2014-15
Institutional Support**

Fund Code 111000 111000
 Organization Code 990101
 Program Code 1600 1600
 Department Index 109001

Institutional Support
Board of Trustees
Operating Costs Total Institutional Support

ITEM DESCRIPTION	Org 13-14	Bud 14-15	Org 13-14	Bud 14-15
Exempt Staff Sal\Benf	0	0	2,061,872	2,243,634
Exempt Staff FTE	0.000	0.000	21.000	24.000
Classified Staff Sal/Benf	0	0	692,421	553,491
Classified Staff FTE	0.000	0.000	10.000	8.000
Student Staff	0	0	40,443	40,443
Utilities	0	0	0	0
Travel	15,000	15,000	83,982	83,982
Current Expenses	226,820	203,083	990,115	1,134,165
Capital	0	0	94,000	94,000
Reserve	0	0	0	0
Overhead Allocation	0	0	(694,455)	(705,741)
			-4.805	-4.805
Total	241,820	218,083	3,268,378	3,443,974
Admin & Staff FTE	0.000	0.000	26.195	27.195

O & M of Plant

**Western State College of Colorado
E & G Fund 2014-15
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 13-14	Bud 14-15	Org 13-14	Bud 14-15	Org 13-14	Bud 14-15	Org 13-14	Bud 14-15
Exempt Staff Sal\Benf	11,741	15,585	0	0	0	0	49,241	52,978
Exempt Staff FTE	0.000	0.000	0.000	0.000	0.000	0.000	1.000	1.000
Classified Staff Sal/Benf	(42,332)	(38,627)	1,668,253	1,788,527	0	0	134,250	129,136
Classified Staff FTE	0.000	0.000	36.000	36.000	0.000	0.000	3.000	3.000
Student Staff	4,581	4,581	177,731	177,731	0	0	2,802	2,802
Utilities	650,000	680,000	0	0	0	0	0	0
Travel	0	0	45,855	45,855	0	0	0	4,500
Current Expenses	208,397	199,943	235,250	268,931	3,591	3,591	7,788	8,830
Capital	0	0	46,000	46,000	0	0	0	0
Reserve	0	0	0	0	0	0	0	0
Overhead Allocation	(1,127,199)	(1,099,358)	0	0	0	0	0	0
	-19,481	-19,481						
Total	(294,812)	(237,876)	2,173,089	2,327,044	3,591	3,591	194,081	198,246
Admin. & Staff FTE	-19.481	-19.481	36.000	36.000	0.000	0.000	4.000	4.000

**Western State College of Colorado
E & G Fund 2014-15
Oper. and Maint. of Plant**

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

Operation & Maintenance of Plant

ITEM DESCRIPTION	Climate Commitment		Total O & M of Plant	
	Org 13-14	Bud 14-15	Org 13-14	Bud 14-15
Exempt Staff Sal\Benf	0	0	60,982	68,563
Exempt Staff FTE	0.000	0.000	1.000	1.000
Classified Staff Sal/Benf	0	0	1,760,171	1,879,036
Classified Staff FTE	0.000	0.000	39.000	39.000
Student Staff	16,049	16,049	201,163	201,163
Utilities	0	0	650,000	680,000
Travel	0	0	45,855	50,355
Current Expenses	5,190	5,190	460,216	486,485
Capital	0	0	46,000	46,000
Reserve	0	0	0	0
Overhead Allocation	0	0	(1,127,199)	(1,099,358)
			-19,481	-19,481
Total	21,239	21,239	2,097,188	2,312,244
Admin. & Staff FTE	0.000	0.000	20.519	20.519

Scholarships

**Western State College of Colorado
E & G Fund 2014-15
Scholarship and Fellowships**

Fund Code 111000
 Organization Code 430102
 Program Code 1800
 Department Index 102001

**Total Scholarships and
Fellowships**

ITEM DESCRIPTION	Org 13-14	Bud 14-15
Exempt Staff Sal\Benf	0	0
Exempt Staff FTE	0.000	0.000
Classified Staff Sal/Benf	0	0
Classified Staff FTE	0.000	0.000
Student Salaries	0	0
Utilities	0	0
Travel	0	0
Current Expenses (711501)	4,091,614	4,408,621
Capital	0	0
Reserve	0	0
Overhead Allocation	0	0
Total	4,091,614	4,408,621
FTE	0.000	0.000

Transfers

**Western State College of Colorado
E & G Fund 2014-15
Transfers**

Fund Code 111000
 Organization Code 520102
 Program Code 3400 Indirect Cost Re
 Department Index

Total Transfers (In) and Out

ITEM DESCRIPTION	Org 13-14	Bud 14-15
Exempt Staff Sal\Benf	0	0
Exempt Staff FTE	0.000	0.000
Classified Staff Sal/Benf	0	0
Classified Staff FTE	0.000	0.000
Transfers Out - Debt Service	125,007	125,007
Transfers In (811002)	(30,000)	(30,000)
	0	0
	0	0
	0	0
	0	0
	0	0
Total	95,007	95,007
FTE	0.000	0.000

Section 2

Auxiliary Funds Budgets



**WESTERN STATE
COLORADO UNIVERSITY**
Auxiliaries

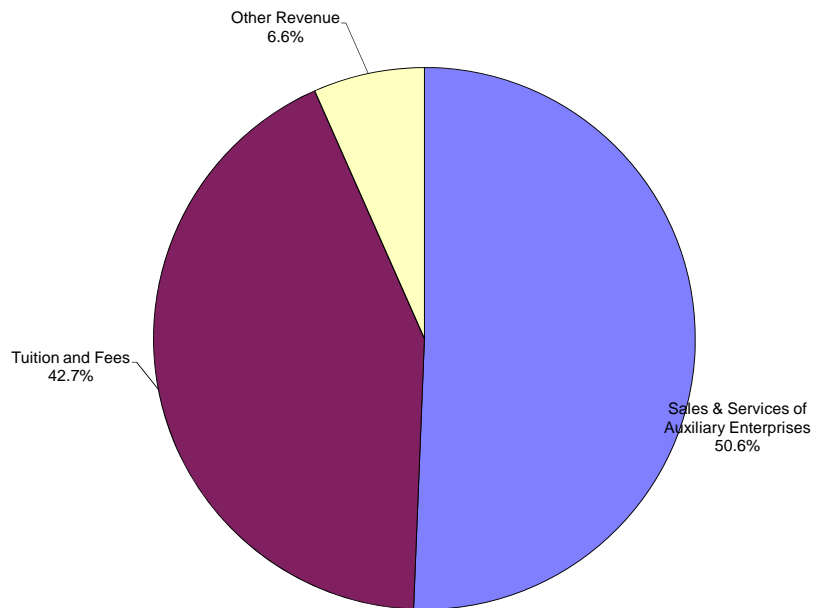
The auxiliary budgets support self-funded activities such as residence halls, food service, bookstore, Extended Studies and graduate programs, conference services, student government and other student fee supported activities.

The proposed FY2014-15 auxiliary budgets include the following major assumptions:

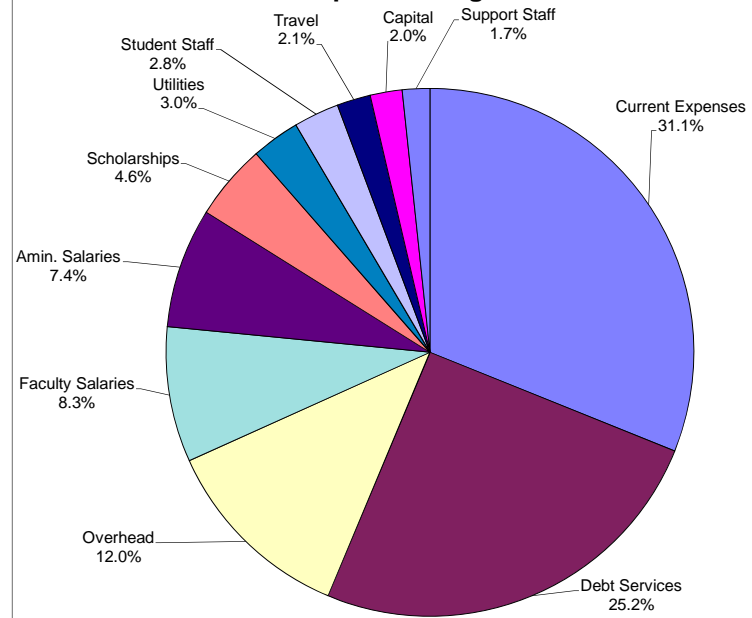
- Includes gross tuition and fee revenue of \$7.5 million. Tuition revenue is generated from the Extended Studies program which includes graduate programs, and for the first time, tuition for the Masters of Environmental Management program. Fee revenue is generated from mandatory fees supporting University Center operations, student government, student computing, intercollegiate athletics, the fitness center and campus construction and deferred maintenance (facility fee).
- Includes gross revenue from the sales and service of auxiliary enterprises of \$8.9 million. This revenue is generated primarily from housing charges, food service charges, bookstore sales and conference registrations and fees. Assumes occupancy and participation rates equivalent to the FY2013-14 estimated rates.
- Provides average salary increases of 3.0 percent for faculty and administrators. Funds salary survey, performance funding and range minimum adjustments for classified staff, which is an estimated increase of 3.5 percent, on average.
- Increases faculty FTE by 5.1, primarily to account for the start of the Masters in Environmental Management program. Increases administrative and classified FTE by 4.0. All changes are outlined in the staffing attachment.
- Increases scholarship allocations by \$283,908, or 54.0 percent, which includes expending \$100,000 in facility fee scholarship fund balance to offset projected shortfalls in athletic fundraising.
- Increases the debt service transfer by \$654,645, or 17.5 percent. This includes supporting the requirements of the University's debt service schedule as well as transferring \$308,199 into the University's debt service reserve fund.
- Decreases the overhead allocation to the E&G fund by \$22,585.

Based on these assumptions, budgeted net revenues in the auxiliary funds equal \$146,861.

**Auxiliary Funds - 2014-2015
Revenue Budget**



**Auxiliary Funds - 2014-2015
Expense Budget**



Auxiliary Funds Summary Budgets

The following is a summary of the various fund types that makeup the Auxiliary funds at Western.

Western State College of Colorado
 FY2014-15 Auxiliary Fund Budgets
 Summary of All Fund Types
 June 26, 2014

ITEM DESCRIPTION	Enterprise Funds		Conference Services		Extended Studies		Self Funded	
	FY2012-13	FY2013-14	FY2012-13	FY2013-14	FY2012-13	FY2013-14	FY2012-13	FY2013-14
Debt Services	3,734,371	4,389,016	0	0	0	0	0	0
Transfers	115,024	572,411	(213,971)	(440,000)	0	175,000	300,000	(128,779)
Expenditures								
Faculty Salaries					1,079,052	1,443,048		
Faculty FTE					14.400	19.450		
Amin. Salaries	494,677	604,876	101,342	118,937	227,121	225,470	218,239	276,040
Admin FTE	9.546	11.000	2.000	2.000	3.340	3.340	3.800	4.800
Support Staff	110,247	151,104	0	0	0	0	50,352	70,262
Sup. Staff FTE	2.000	3.000	0.000	0.000	0.000	0.000	1.000	1.500
Student Staff	252,000	257,000	38,000	38,000	6,000	10,000	58,000	120,000
Travel	12,000	16,600	1,000	1,000	86,000	117,500	25,000	40,000
Current Expenses	3,227,587	2,936,681	350,521	625,521	471,553	860,709	174,100	300,000
Utilities	457,805	517,000	0	0	0	0	0	0
Overhead	1,762,286	1,736,280	86,108	92,527	256,952	261,114	0	0
Capital	164,140	247,890	0	0	0	40,000	7,000	25,000
Scholarships	348,781	71,910	0	0	0	25,000	0	535,779
Total	10,678,918	11,500,768	363,000	435,985	2,126,678	3,157,841	832,691	1,238,302
FTE	11.546	14.000	2.000	2.000	17.740	22.790	4.800	6.300
Tuition and Fees	2,366,319	3,174,272	0	0	2,148,964	3,134,361	250,000	250,000
Sales & Services	8,407,654	8,257,800	325,000	449,876	0	0	139,835	185,000
Other Revenue	310,200	36,000	38,000	38,000	59,000	175,800	442,856	715,000
Investments	40,000	50,000	0	0	0	0	0	0
Total Revenues	11,124,173	11,518,072	363,000	487,876	2,207,964	3,310,161	832,691	1,150,000
Gain or (Loss)	445,255	17,304	0	51,891	81,286	152,320	0	-88,302

Western State College of Co
 FY2014-15 Auxiliary Fund Buc
 Summary of All Fund Types
 June 26, 2014

ITEM DESCRIPTION	SGA		Intercollegiate Athletics		Computer Fee		Grand Total	
	FY2012-13	FY2013-14	FY2012-13	FY2013-14	FY2012-13	FY2013-14	FY2012-13	FY2013-14
Debt Services	0	0	0	0	0	0	3,734,371	4,389,016
Transfers	0	0	(201,053)	(178,632)	0	0	0	0
Expenditures								
Faculty Salaries							1,079,052	1,443,048
Faculty FTE							14.400	19.450
Amin. Salaries	0	0	0	0	54,038	56,230	1,095,417	1,281,553
Admin FTE	0.000	0.000	0.000	0.000	1.000	1.000	19.686	22.140
Support Staff	0	0	0	0	75,313	69,994	235,912	291,360
Sup. Staff FTE	0.000	0.000	0.000	0.000	1.000	1.000	4.000	5.500
Student Staff	23,000	23,000	0	0	36,348	36,348	413,348	484,348
Travel	0	0	182,280	182,280	0	0	306,280	357,380
Current Expenses	306,963	451,018	238,630	228,664	14,538	14,538	4,783,892	5,417,131
Utilities	0	0	0	0	0	0	457,805	517,000
Overhead	0	0	0	0	0	0	2,105,346	2,089,921
Capital	0	0	10,000	10,000	20,000	20,000	201,140	342,890
Scholarships	0	0	176,736	176,736	0	0	525,517	809,425
Total	329,963	474,018	406,593	419,048	200,237	197,110	14,938,080	17,423,072
FTE	0.000	0.000	0	0	2.000	2.000	38.086	47.090
Tuition and Fees	326,363	342,018	386,593	399,048	200,237	203,600	5,678,476	7,503,299
Sales & Services	0	0	0	0	0	0	8,872,489	8,892,676
Other Revenue	3,600	132,000	20,000	20,000	0	0	873,656	1,116,800
Investments	0	0	0	0	0	0	40,000	50,000
Total Revenues	329,963	474,018	406,593	419,048	200,237	203,600	15,464,621	17,562,775
Gain or (Loss)	0	0	0	0	0	6,490	526,541	139,703

Enterprise Funds Summary Budgets

The following is a summary of the various fund types that makeup the Enterprise funds (Fund type 31) at Western.

Western State College of Colorado
 FY2014-15 Auxiliary Fund Budgets
 Enterprise Funds- Fund Type 31
 June 26, 2014

ITEM DESCRIPTION	Fund Code Organization Code 330101		Fund Code Organization Code 330102		Fund Code Organization Code 311100		Fund Code Organization Code 311200 330101		Fund Code Organization Code 311300 530102	
	Operations		Education		Total		Food Service		Bookstore	
	FY2013-14	FY2014-15	FY2013-14	FY2014-15	FY2013-14	FY2014-15	FY2013-14	FY2014-15	FY2013-14	FY2014-15
Debt Services	1,624,388	1,727,805	0	0	1,624,388	1,727,805	691,000	691,000	0	0
Transfers	25,000	25,000	0	0	25,000	25,000	90,024	93,632	0	0
Expenditures										
Amin. Salaries	192,693	288,145	0	0	192,693	288,145	0	0	128,711	134,229
Admin FTE	4.000	5.500	0.000	0.000	4.000	5.500	0.000	0.000	2.000	2.000
Support Staff	52,373	87,698	0	0	52,373	87,698	0	0	5,500	6,835
Sup. Staff FTE	1.000	2.000	0.000	0.000	1.000	2.000	0.000	0.000	0.000	0.000
Student Staff	200,000	200,000	0	0	200,000	200,000	0	0	15,000	15,000
Travel	10,000	10,000	0	0	10,000	10,000	0	0	1,000	1,600
Current Expenses	260,000	245,000	10,000	10,000	270,000	255,000	2,066,633	1,772,825	827,954	863,856
Utilities	360,000	412,000	0	0	360,000	412,000	49,805	55,000	0	0
Overhead	1,249,773	1,216,771	0	0	1,249,773	1,216,771	200,437	214,525	91,113	85,773
Capital	25,000	25,000	0	0	25,000	25,000	0	5,000	0	0
Scholarships	70,500	71,910	0	0	70,500	71,910	0	0	0	0
Total	4,069,727	4,309,329	10,000	10,000	4,079,727	4,319,329	3,097,899	2,831,982	1,069,278	1,107,293
FTE	5.000	7.500	0.000	0.000	5.000	7.500	0.000	0.000	2.000	2.000
Tuition and Fees	0	0	0	0	0	0	0	0	0	0
Sales & Services	4,519,755	4,298,700	10,000	10,000	4,529,755	4,308,700	2,877,899	2,880,900	1,000,000	1,023,000
Other Revenue	46,000	36,000	0	0	46,000	36,000	220,000	0	0	0
Investments	40,000	50,000	0	0	40,000	50,000	0	0	0	0
Total Revenues	4,605,755	4,384,700	10,000	10,000	4,615,755	4,394,700	3,097,899	2,880,900	1,000,000	1,023,000
Gain or (Loss)	536,028	75,371	0	0	536,028	75,371	0	48,918	(69,278)	(84,293)

Western State College of Colorado
 FY2014-15 Auxiliary Fund Budgets
 Enterprise Funds- Fund Type 31
 June 26, 2014

	Fund Code Organization Code		340101		340103 University Center		340102		311400		311401 580101 Facility Fee		Fund Type 31 Grand Total	
ITEM DESCRIPTION	Operations		LEAD		Wilderness Pursuits		Total		Total		Grand Total			
	FY2013-14	FY2014-15	FY2013-14	FY2014-15	FY2013-14	FY2014-15	FY2013-14	FY2014-15	FY2013-14	FY2014-15	FY2013-14	FY2014-15		
Debt Services	0	0	0	0	0	0	0	0	1,418,983	1,970,211	3,734,371	4,389,016		
Transfers	0	0	0	0	0	0	0	0	0	453,779	115,024	572,411		
Expenditures														
Amin. Salaries	51,567	40,342	90,204	98,327	31,502	43,833	173,273	182,502	0	0	494,677	604,876		
Admin FTE	0.880	0.500	2.000	2.000	0.666	1.000	3.546	3.500	0.000	0.000	9.546	11.000		
Support Staff	52,374	56,571	0	0	0	0	52,374	56,571	0	0	110,247	151,104		
Sup. Staff FTE	1.000	1.000	0.000	0.000	0.000	0.000	1.000	1.000	0.000	0.000	2.000	3.000		
Student Staff	30,000	35,000	7,000	7,000	0	0	37,000	42,000	0	0	252,000	257,000		
Travel	1,000	5,000	0	0	0	0	1,000	5,000	0	0	12,000	16,600		
Current Expenses	35,000	35,000	10,000	10,000	0	0	45,000	45,000	18,000	0	3,227,587	2,936,681		
Utilities	48,000	50,000	0	0	0	0	48,000	50,000	0	0	457,805	517,000		
Overhead	220,963	219,211	0	0	0	0	220,963	219,211	0	0	1,762,286	1,736,280		
Capital	0	0	0	0	0	0	0	0	139,140	217,890	164,140	247,890		
Scholarships	0	0	0	0	0	0	0	0	278,281	0	348,781	71,910		
Total	438,904	441,124	107,204	115,327	31,502	43,833	577,610	600,284	1,854,404	2,641,880	10,678,918	11,500,768		
FTE	1.880	1.500	2.000	2.000	0.666	1.000	4.546	4.500	0.000	0.000	11.546	14.000		
Tuition and Fees	366,365	381,020	107,204	111,492	38,346	39,880	511,915	532,392	1,854,404	2,641,880	2,366,319	3,174,272		
Sales & Services	0	45,200	0	0	0	0	0	45,200	0	0	8,407,654	8,257,800		
Other Revenue	44,200	0	0	0	0	0	44,200	0	0	0	310,200	36,000		
Investments	0	0	0	0	0	0	0	0	0	0	40,000	50,000		
Total Revenues	410,565	426,220	107,204	111,492	38,346	39,880	556,115	577,592	1,854,404	2,641,880	11,124,173	11,518,072		
Gain or (Loss)	(28,339)	(14,904)	0	(3,835)	6,844	(3,953)	(21,495)	(22,692)	0	0	445,255	17,304		

Section 3

Restricted Funds Operating Budgets



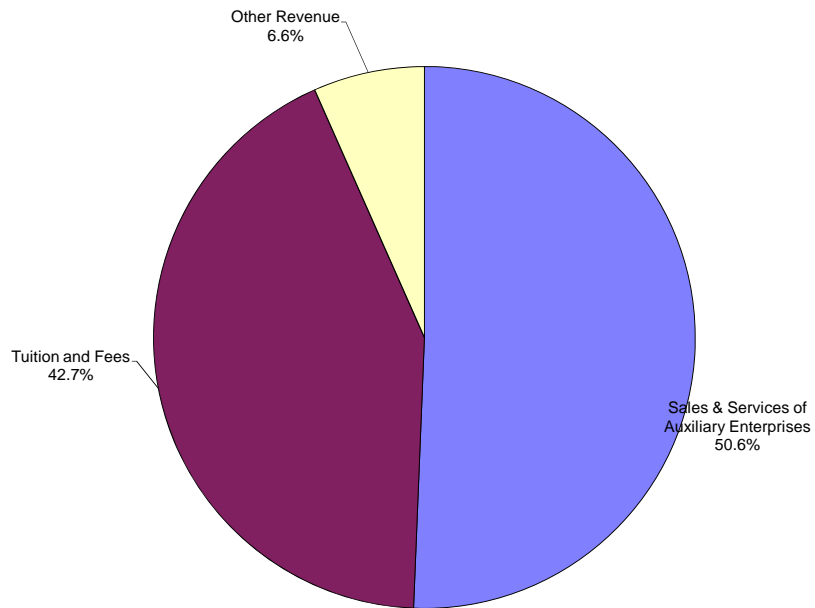
WESTERN STATE
COLORADO UNIVERSITY
Restricted

The restricted budgets support activities that are funded from federal, state, or private gifts or grants. Revenue in this category is generally restricted to a specific purpose as determined by the grantor (e.g., financial aid and research). Any funds unexpended generally revert back to the grantor.

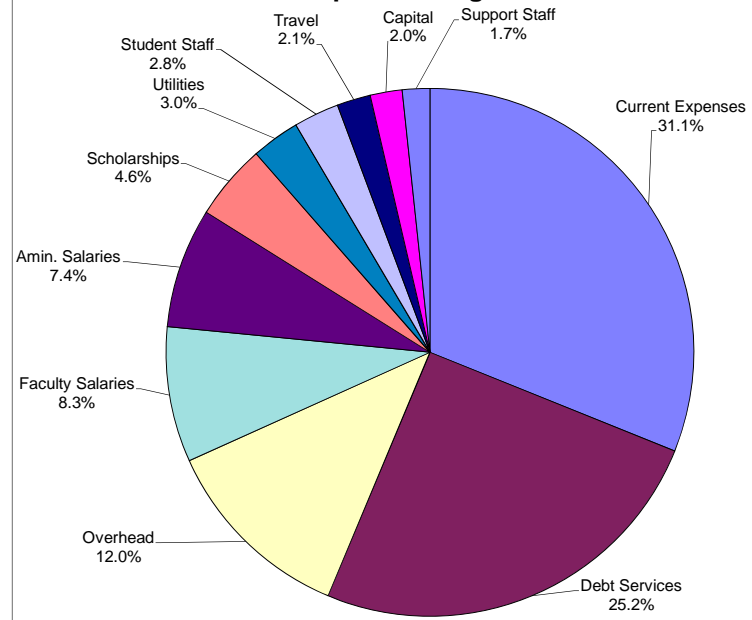
The proposed FY2014-15 restricted budgets include the following major assumptions:

- Includes revenue from federal, state, and private gifts and grants of \$5.3 million. The primary source of this revenue is from government and private sources for financial aid or scholarships.
- Increases the scholarship budget by \$296,541, or 7.7 percent, based on projections of federal, state, and private financial aid.

**Auxiliary Funds - 2014-2015
Revenue Budget**



**Auxiliary Funds - 2014-2015
Expense Budget**



Western State College of Colorado
2014-15 Restricted Funds Budgets

Fund Type	21		22		23		24		25		Total	
	Federal Grants & Contracts		State Grants & Contracts		Private Grants		WSC Foundation Grants		State Grants Non-Fin Aid			
ITEM DESCRIPTION	2012-13	2013-14	2012-13	2013-14	2012-13	2013-14	2012-13	2013-14	2012-13	2013-14	2012-13	2013-14
Debt Services	0	0	0	0	0	0	0	0	0	0	0	0
Transfers	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
Faculty												
Amin. Salaries	18,000	18,000	0	0	8,000	8,000	421,000	418,642	28,043	28,043	475,043	472,685
Expenditures												
Amin. Salaries	0	0	0	0	0	0	75,000	73,468	23,206	23,206	98,206	96,674
Support Staff	0	0	0	0	0	0	0	0	5,171	5,090	5,171	5,090
Student Staff	183,235	183,634	114,959	114,959	0	0	0	0	0	0	298,194	298,593
Travel	3,207	3,207	0	0	380	380	1,700	1,700	16,919	16,572	22,206	21,859
Current Expenses	1,054	1,054	0	0	18,475	18,475	12,000	12,000	124,858	123,151	156,387	154,680
Utilities	0	0	0	0	0	0	0	0	0	0	0	0
Overhead	0	0	0	0	0	0	0	0	0	0	0	0
Capital	0	0	0	0	0	0	0	0	47,363	46,629	47,363	46,629
Scholarships	2,806,484	3,103,025	510,828	510,828	6,250	6,250	461,350	461,350	77,014	77,014	3,861,926	4,158,467
Total	3,041,980	3,338,920	625,787	625,787	33,105	33,105	971,050	967,160	322,574	319,705	4,994,496	5,284,677
Tuition and Fees	0	0	0	0	0	0	0	0	0	0	0	0
Federal, State, & State Grants	3,041,980	3,338,920	625,787	625,787	33,105	33,105	971,050	967,160	322,574	319,705	4,994,496	5,284,677
Sales & Services	0	0	0	0	0	0	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0	0	0	0	0	0	0
Investments	0	0	0	0	0	0	0	0	0	0	0	0
Total Revenues	3,041,980	3,338,920	625,787	625,787	33,105	33,105	971,050	967,160	322,574	319,705	4,994,496	5,284,677
Gain or (Loss)	0	0	0	0	0	0	0	0	0	0	0	0

Section 4

Staffing Patterns

Faculty Staffing Pattern By Department

Western State Colorado University
2014-15 Fiscal Year
Faculty Personnel

Name	Discipline	Posi	Number	Budget	Adjustment	Salary	Adjustments	Academic	Stipends	Notes	Total	Insurance	Total	2014-15	2013-14	Change	
				2013-14	2013-14	Base	2014-15	Year Salary			Salary	2014-15	Retirement	2014-15	Compensation	FTE	FTE
Butterfield, Tina	Art	ASP p	51279F	38,110	9,890	48,000	1,440	49,440	0		49,440	5,636	13,075	68,151	1,000	1,000	0.000
Caniff, Albert R, Jr.	Art	P t	51166F	72,509	0	72,509	2,175	74,684	0		74,684	8,514	13,718	96,916	1,000	1,000	0.000
Hutchison, S Chase	Art	ASP p	51139F	49,941	0	49,941	1,498	51,439	0		51,439	5,864	5,861	63,164	1,000	1,000	0.000
Murphy, Terri J.	Art	P t	51208F	64,802	0	64,802	1,944	66,746	0		66,746	7,609	13,516	87,871	1,000	1,000	0.000
Orr, Heather S.	Art	P t	51274F	62,412	0	62,412	1,872	64,284	8,000	(A)	72,284	8,240	6,391	86,915	1,000	1,000	0.000
Seastrum, Don E.	Art	P t	51312F	61,337	0	61,337	1,840	63,177	0		63,177	7,202	13,426	83,805	1,000	1,000	0.000
Smith, Thaddeus	Art	L t	51217F	37,000	0	37,000	0	37,000	0		37,000	4,218	12,758	53,976	1,000	1,000	0.000
Adjunct	Art	L tmp	51217F	63,064	(10,000)	53,064	(23,064)	30,000	0		30,000	3,420	763	34,183	0.750	1,250	-0.500
Art Total				449,175	(110)	449,065	(12,295)	436,770	8,000	0	444,770	50,703	79,508	574,981	7.750	8.250	-0.500
Aronson, Matt	Sociology	L tmp	51384F	38,000	0	38,000	0	38,000	0		38,000	4,332	12,783	55,115	1,000	1,000	0.000
Cohn, Scott	Psychology	AP t	51242F	53,232	0	53,232	3,097	56,329	0		56,329	6,422	13,251	76,002	1,000	1,000	0.000
Coykendall, Susan J.	Psychology	P t	51104F	65,750	0	65,750	1,973	67,723	0		67,723	7,720	6,276	81,719	1,000	1,000	0.000
Cress, Daniel M.	Sociology	P t	51243F	65,831	(16,458)	49,373	(15,470)	33,903	0		33,903	3,865	6,771	44,539	0.500	1,000	-0.500
Crossley, Phillip L.	Geography	P t	51248F	64,224	0	64,224	1,927	66,151	0		66,151	7,541	13,501	87,193	1,000	1,000	0.000
Haase, Greg P.	Sociology	P t	51186F	72,058	0	72,058	2,162	74,220	8,000	(A)	82,220	9,373	13,909	105,502	1,000	1,000	0.000
Harkabus, Lindsey	Psychology	ASP p	51160F	48,000	0	48,000	0	48,000	0		48,000	5,472	13,038	66,510	1,000	1,000	0.000
Lewis, Wallace G.	History	P t	51192F	67,330	0	67,330	2,020	69,350	0		69,350	11,790	13,581	94,721	1,000	1,000	0.000
MacIntire, Mae	Psychology	L tmp	51240F	38,000	0	38,000	0	38,000	0		38,000	4,332	5,519	47,851	1,000	1,000	0.000
Stewart, James M.	History	P t	51195F	36,029	0	36,029	0	36,029	0		36,029	6,125	5,472	47,626	0.500	0.500	0.000
Struble, Maria	Politics & Govt	AP t	51337F	51,212	0	51,212	4,536	55,748	0		55,748	6,355	13,236	75,339	1,000	1,000	0.000
Thiessen-Reily, Heather	History	P t	51129F	66,547	0	66,547	1,996	68,543	0		68,543	7,814	13,563	89,920	1,000	1,000	0.000
Vandenbusche, Duane L.	History	P t	51142F	88,029	0	88,029	2,641	90,670	0		90,670	10,336	6,860	107,866	1,000	1,000	0.000
Whitney, Cindy	Sociology	L tmp	51385F	0	0	0	37,000	37,000	0		37,000	4,218	12,284	53,502	1,000	0.000	1,000
z Delete	Psychology	P t	51108F	37,206	0	37,206	(37,206)	0	0		0	0	0	0	0.000	0.500	-0.500
z Delete	Sociology	L tmp	51187F	38,000	0	38,000	(38,000)	0	0		0	0	0	0	0.000	1,000	-1,000
z Delete	Politics & Govt	L tmp	51383F	38,000	0	38,000	(38,000)	0	0		0	0	0	0	0.000	1,000	-1,000
Bernhardt, Brian	Politics & Govt	ASP p	51148F	66,789	0	66,789	(18,789)	48,000	0		48,000	5,472	13,038	66,510	1,000	1,000	0.000
Hulbert, Melanie	Sociology	AP p	51105F	48,000	0	48,000	8,500	56,500	0		56,500	6,441	13,254	76,195	1,000	1,000	0.000
Adjunct	BASS	L tmp	51187F	7,768	0	7,768	38,000	45,768	0		45,768	5,218	1,165	52,151	1.450	0.467	0.983
Behavioral & Social Sci. Total				990,005	(16,458)	973,547	(43,613)	929,934	8,000	0	937,934	112,825	177,501	1,228,260	16.450	17.467	-1.017
Billingsley, Menon	Business	L tmp	51326F	18,880	0	18,880	0	18,880	0		18,880	2,152	481	21,513	0.250	0.250	0.000
Drexel, Cynthia L.	Business	P t	51150F	85,387	0	85,387	2,562	87,949	3,500	(F)	91,449	15,546	14,142	121,137	1,000	1,000	0.000
Driver, Michaela	Business	P t	51114F	83,432	0	83,432	2,503	85,935	0		85,935	9,797	14,002	109,734	1,000	1,000	0.000
Dykes, Jeffrey	Business	ASP p	51156F	68,850	(1,350)	67,500	2,025	69,525	0		69,525	7,926	13,588	91,039	0.750	0.750	0.000
Greene, Christopher	Business	ASP p	51158F	75,705	0	75,705	2,271	77,976	0		77,976	8,889	13,800	100,665	1,000	1,000	0.000
Hays, Sally E.	Economics	AP t	51230F	73,259	0	73,259	7,898	81,157	0		81,157	9,252	13,883	104,292	1,000	1,000	0.000
Hudson, Roger L.	Business	P t	51314F	85,387	0	85,387	2,562	87,949	0		87,949	10,026	14,053	112,028	1,000	1,000	0.000
Lazerus, Scott A.	Economics	P t	51230F	74,835	0	74,835	7,945	82,780	0		82,780	9,437	13,923	106,140	1,000	1,000	0.000
Nelson, Kevin	Business	P t	51316F	64,040	0	64,040	11,821	75,861	8,000	(A)	83,861	9,560	13,756	107,177	1,000	0.750	0.250
Newman, Monica D.	Accounting	P t	51161F	85,387	0	85,387	2,562	87,949	0		87,949	10,026	2,236	100,211	1,000	1,000	0.000
Newman, Scott G.	Accounting	P t	51162F	85,387	0	85,387	2,562	87,949	0		87,949	10,026	14,053	112,028	1,000	1,000	0.000
Plante, David J.	Economics	P t	51171F	75,375	0	75,375	7,961	83,336	0		83,336	9,500	6,672	99,508	1,000	1,000	0.000
Vieregge, Michael	Business	P t	51435F	80,340	0	80,340	3,910	84,250	0		84,250	9,605	6,696	100,551	1,000	1,000	0.000
Mayer, Rick	Land Resource Mgmt	L tmp	51441F	0	0	0	70,000	70,000	0		70,000	7,980	6,506	84,486	0.400	0.000	0.400
Crowley, Steven	Accounting	ASP p	51220F	45,000	0	45,000	47,000	92,000	0		92,000	10,488	14,156	116,644	1,000	1,000	0.000
z Vacant	Marketing	ASP p		70,000	0	70,000	25,000	95,000	0		95,000	10,830	14,232	120,062	1,000	1,000	0.000
Adjunct	BAE	L tmp	51219F	2,815	0	2,815	2,815	5,630	0		5,630	642	146	6,418	0.200	0.100	0.100
Bus., Actg., and Econ. Total				1,074,079	(1,350)	1,072,729	201,397	1,274,126	11,500	0	1,285,626	151,682	176,325	1,613,633	14.600	13.850	0.750
Arai-Brown, JoAnn M.	English	L tmp	51233F	35,690	0	35,690	0	35,690	0		35,690	4,069	909	40,668	0.900	0.900	0.000
Brooks, Michael R.	Communication	P t	51147F	72,413	0	72,413	2,172	74,585	0		74,585	12,679	13,716	100,980	1,000	1,000	0.000
Edwards, Paul A.	Communication	P t	51182F	72,058	0	72,058	2,162	74,220	8,000	(A)	82,220	13,977	13,909	110,106	1,000	1,000	0.000
Vacant	Spanish	L tmp	51111F	39,655	0	39,655	(1,655)	38,000	0		38,000	4,332	12,783	55,115	1,000	1,000	0.000
Fullmer, Courtney P.	English/Communicat	L tmp	51209F	39,655	0	39,655	0	39,655	0		39,655	4,521	12,828	57,004	1,000	1,000	0.000
z Delete	Modern Language	P t	51188F	63,256	0	63,256	(63,256)	0	0		0	0	0	0	0.000	1,000	-1,000
Hausdoerffer, John C.	Philosophy	AP t	51269F	0	12,007	12,007	360	12,367	0		12,367	1,410	2,679	16,456	0.200	0.000	0.200
Jespersen, T. Christine	English	P t	51102F	62,371	0	62,371	1,871	64,242	0		64,242	7,324	6,187	77,753	1,000	1,000	0.000
Lucido, Jack	Communication	AP t	51214F	54,598	0	54,598	1,638	56,236	0		56,236	6,411	13,249	75,896	1,000	1,000	0.000
Luna, Alina M.	English	P t	51149F	58,453	0	58,453	1,754	60,207	0		60,207	6,864	6,085	73,156	1,000	1,000	0.000
Vacant	Writing Program Dir	L tmp	51232F	39,140	0	39,140	(39,140)	0	0		0	0	0	0	0.000	0.700	-0.700
Mendez P Maqueo, Veronica	Spanish	P t	51152F	55,011	0	55,011	4,650	59,661	0		59,661	6,801	13,336	79,798	1,000	1,000	0.000
Miccoli, Anthony	Communication/Phil	AP t	51173F	50,480	0	50,480	4,514	54,994	0		54,994	6,269	5,951	67,214	1,000	1,000	0.000

Professor P t Tenured
 Assoc. Prof. AP p Probationary
 Asst. Prof. ASP tmp Temporary
 Visiting Prof. L e Emeritus

Western State Colorado University
 2014-15 Fiscal Year
 Faculty Personnel

Name	Discipline	Posi	Number	Budget	Adjustment	Salary	Academic	Stipends	Notes	Total	Insurance	Total	2014-15	2013-14	Change		
				2013-14	2013-14	Base	Year Salary			Salary		Compensation				FTE	FTE
Read, Shelley	English	L tmp	51159F	32,896	0	32,896	0	0		32,896	837	37,483	0.700	0.700	0.000		
Todd, Mark D.	English	P t	51197F	49,922	21,395	71,317	2,140	0		73,457	13,685	99,630	1.000	0.700	0.300		
Waidley, Karin A.	Communication	P t	51164F	58,453	0	58,453	1,754	0		60,207	6,085	73,156	1.000	1.000	0.000		
Todd, Toni	Communication	L tmp	51233F	62,429	0	62,429	(24,429)	0		38,000	4,332	12,783	1.000	1.000	0.000		
Hiscox, Elizabeth	English	ASP p	51122F	48,000	0	48,000	0	0		48,000	5,472	13,038	1.000	1.000	0.000		
Adjunct	CALL	L tmp	51159F	9,198	0	9,198	40,802	0		50,000	5,700	13,088	2.930	0.800	2.130		
Comm., Languages, & Lit. Total				903,678	33,402	937,080	(64,663)	872,417	8,000	0	880,417	113,264	1,154,828	17.730	16.800	0.930	
Cohen, Robert A.	Mathematics	AP t	51175F	57,483	0	57,483	1,724	0		59,207	6,750	13,324	1.000	1.000	0.000		
Fix, Kimberly	Mathematics	AP t	51202F	52,664	0	52,664	4,580	0		57,244	6,526	13,274	1.000	1.000	0.000		
Keck, Andrew G.	Mathematics	P t	51132F	64,744	0	64,744	1,942	8,000	(A)	74,686	8,514	13,718	1.000	1.000	0.000		
Keck, Heidi L.	Mathematics	P t	51133F	65,972	0	65,972	(31,007)	0		34,965	889	39,840	0.500	1.000	-0.500		
Muskat, Jeremy	Mathematics	AP t	51335F	55,664	0	55,664	1,670	0		57,334	6,536	6,011	1.000	1.000	0.000		
Peterson, John C.	CIS	P t	51259F	75,161	0	75,161	2,255	0		77,416	8,825	13,786	1.000	1.000	0.000		
Schuster, Daniel L.	CIS	P t	51194F	79,789	0	79,789	2,394	0		82,183	9,369	13,909	1.000	1.000	0.000		
Treisman, Zachary	Mathematics	L tmp	51335F	40,685	0	40,685	0	0		40,685	4,638	5,589	1.000	1.000	0.000		
Crainor-Buck, Edith	MCIS	L tmp	51399F	0	22,800	22,800	0	0		22,800	2,599	7,671	0.600	0.000	0.600		
z Vacant	MCIS	L tmp	51254F	40,170	0	40,170	(1,170)	0		39,000	4,446	12,809	1.000	1.000	0.000		
Adjunct	MCIS	L tmp	51254F	11,735	0	11,735	10,265	0		22,000	2,508	12,377	1.600	0.400	1.200		
Computer Sci & Math Total				544,067	22,800	566,867	(7,347)	559,520	8,000	0	567,520	64,697	113,357	745,574	10.700	9.400	1.300
Coop, Jonathan	Envir Studies	ASP p	51100F	50,470	(18,674)	31,796	954	0		32,750	3,734	12,365	0.630	1.000	-0.370		
Ebbott, Matthew H.	Envir Studies	L tmp	51280F	0	12,206	12,206	0	0		12,206	1,391	12,130	0.300	0.000	0.300		
Hausdoerffer, John C.	Envir Studies	AP t	51269F	57,036	(27,018)	30,019	901	0		30,920	3,525	5,514	0.400	1.000	-0.600		
Marchetti, David	Geology	AP t	51437F	0	5,673	5,673	170	0		5,843	666	1,331	0.100	0.000	0.100		
Sellen, Jeff	Envir Studies	ASP p	51306F	41,901	16,873	58,774	(12,931)	8,000	(G)	53,843	6,138	4,784	0.750	0.850	-0.100		
Adjunct	Envir Studies	L tmp	51151F	6,000	0	6,000	34,000	0		40,000	4,560	1,017	1.053	0.173	0.880		
Environmental Studies Total				155,407	(10,939)	144,468	23,094	167,562	8,000	0	175,562	20,014	37,141	232,717	3.233	3.023	0.210
Delete	Honors	L tmp	51151F	3,914	40	3,954	(3,954)	0	0	0	0	0	0.000	0.100	-0.100		
Cress, Daniel M.	Sociology	P t	51243F	0	16,458	16,458	17,446	33,904	8,000	(I)	41,904	4,777	6,975	0.500	0.000	0.500	
Delete	Honors	P t	51129F	17,303	0	17,303	(17,303)	0	0	0	0	0	0.000	0.260	-0.260		
Adjunct	Honors	L tmp	51151F	24,000	0	24,000	4,799	28,799	0	28,799	3,283	733	32,815	0.910	0.800	0.110	
Honors Program Total				45,217	16,498	61,715	988	62,703	8,000	0	70,703	8,060	7,708	86,471	1.410	1.160	0.250
Barrett, Robert H.	Music	P t	51172F	64,859	0	64,859	1,946	8,000	(A)	74,805	12,717	13,720	1.000	1.000	0.000		
Haynes, Winston G	Music	ASP p	51216F	47,000	0	47,000	1,410	0		48,410	8,230	13,049	1.000	1.000	0.000		
Roberson, Heather	Music	AP t	51189F	53,998	0	53,998	1,620	0		55,618	6,340	13,234	1.000	1.000	0.000		
Todd, Kenneth W.	Music	L tmp	51205F	39,655	0	39,655	0	0		39,655	4,521	12,828	1.000	1.000	0.000		
z Vacant	Music	P t	51206F	58,453	0	58,453	(20,453)	0		38,000	4,332	12,783	1.000	1.000	0.000		
Adjunct	Music	L tmp	51216F	11,655	0	11,655	(4,055)	0		7,600	866	196	0.250	0.350	-0.100		
Music Total				275,620	0	275,620	(19,532)	256,088	8,000	0	264,088	37,006	65,810	366,904	5.250	5.350	-0.100
Alexander, Kevin D.	Biology	P t	51101F	66,148	0	66,148	1,984	0		68,132	7,767	13,552	1.000	1.000	0.000		
Bingham, Robin A.	Biology	P t	51127F	65,406	0	65,406	1,962	0		67,368	7,680	13,531	1.000	1.000	0.000		
Coop, Jonathan	Envir Studies	ASP p	51100F	0	18,674	18,674	560	0		19,234	2,193	4,863	0.370	0.000	0.370		
Fillmore, Robert P.	Geology	P t	51309F	65,406	0	65,406	1,962	0		67,368	7,680	13,531	1.000	1.000	0.000		
Gauss, Peter H.	Biology	P t	51183F	74,207	0	74,207	2,226	0		76,433	8,713	6,496	1.000	1.000	0.000		
Hays, Shan M.	Biology	ASP p	51120F	52,664	0	52,664	1,580	0		54,244	6,184	1,381	1.000	1.000	0.000		
Honan, Amy	Biology	L tmp	51379F	37,544	(4,366)	33,178	0	0		33,178	3,782	5,398	0.800	0.900	-0.100		
Hyde, David	Anthropology	L tmp	51103F	35,690	(15,920)	19,770	0	0		19,770	2,254	2,905	0.500	0.900	-0.400		
Marchetti, David	Geology	AP t	51437F	56,733	(5,673)	51,060	1,532	0		52,592	5,995	11,975	0.900	1.000	-0.100		
Mason, John	Physics	ASP p	51193F	51,500	0	51,500	1,545	0		53,045	6,047	13,169	1.000	1.000	0.000		
Mullins, Jason E	Chemistry	AP t	51452F	56,184	0	56,184	1,686	5,000	(e)	62,870	7,167	13,417	1.000	1.000	0.000		
Orth, Dale L.	Chemistry	P t	51126F	66,891	0	66,891	2,007	8,000	(A)	76,898	8,766	13,773	1.000	1.000	0.000		
Osborne, Cassandra	Biology	AP t	51131F	56,733	0	56,733	1,702	0		58,435	6,662	13,303	1.000	1.000	0.000		
Ryter, Anne W.	Chemistry	P t	51168F	66,225	0	66,225	1,987	0		68,212	11,596	13,553	1.000	1.000	0.000		
Ryter, Jarral	Chemistry	L tmp	51388F	33,372	0	33,372	0	0		33,372	5,673	849	0.800	0.800	0.000		
Sherbenou, Megan	Biology	L tmp	51381F	40,170	0	40,170	0	0		40,170	4,579	12,841	1.000	1.000	0.000		
Sikkink, Lynn L.	Anthropology	P t	51275F	31,192	0	31,192	33,064	0		64,256	7,325	13,452	1.000	0.500	0.500		
Stiger, Mark	Anthropology	P t	51196F	68,969	(32,940)	36,029	1,081	0		37,110	4,231	7,243	0.500	1.000	-0.500		
Stork, Allen L.	Geology	P t	51169F	76,927	(7,693)	69,234	2,077	0		71,311	12,123	13,631	1.000	1.000	0.000		
Taylor, Malinda	Physics	ASP p	51100F	50,000	0	50,000	1,500	51		51,500	5,871	5,862	1.000	1.000	0.000		
Via, Zac	Chemistry	L tmp	51120F	40,170	0	40,170	0	0		40,170	4,579	5,576	1.000	1.000	0.000		

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 Visiting Prof. L e Emeritus

Western State Colorado University
 2014-15 Fiscal Year
 Faculty Personnel

Name	Discipline		Posi	Budget	Adjustment	Salary	Academic	Total	Total	Total	Total	2014-15	2013-14	Change				
			Number	2013-14	2013-14	Base	Year Salary	Salary	Retirement	Insurance	Compensation	FTE	FTE	FTE				
z Delete Adjunct	Geology	L	tmp	51389F	27,398	0	27,398	(27,398)	0	0	0	0.000	0.700	-0.700				
	NES	L	tmp	51200F	16,776	0	16,776	(436)	16,340	0	1,863	1.530	0.600	0.930				
Natural & Environmental Sci Total					1,136,305	(47,918)	1,088,386	30,621	1,119,007	13,000	0	1,132,007	138,730	200,717	1,471,455	20.400	20.400	0.000
Buchanan, Christina A.	ESS	ASP	p	51249F	50,470	0	50,470	(3,685)	46,785	0	46,785	0.900	1.000	-0.100				
Dalleck, Lance	ESS	ASP	p	51180F	50,000	0	50,000	1,500	51,500	0	51,500	1.000	1.000	0.000				
Ebbott, Matthew H.	ESS	L	tmp	51280F	40,685	(12,205)	28,480	0	28,480	0	28,480	0.700	1.000	-0.300				
Gibson, Mark A.	RESS	P	t	51247F	61,393	0	61,393	1,842	63,235	0	63,235	1.000	1.000	0.000				
Kinkema, Kathleen M	ESS	P	t	51190F	65,699	0	65,699	(4,796)	60,903	8,000 (A)	68,903	0.900	1.000	-0.100				
Maciejko, Tami S.	ESS	L	tmp	51315F	16,995	0	16,995	0	16,995	0	16,995	0.500	0.500	0.000				
Moran, M. Brooke	RESS	P	t	51165F	60,484	0	60,484	1,815	62,299	0	62,299	1.000	1.000	0.000				
Tame, Paul G.M.	RESS	L	tmp	51157F	40,685	0	40,685	0	40,685	0	40,685	1.000	1.000	0.000				
Weatherwax, Ryan	RESS	L	tmp	51463F	0	37,000	37,000	0	37,000	0	37,000	1.000	0.000	1.000				
Kadushin, Peter	ESS	ASP	p	51272F	55,838	0	55,838	(7,838)	48,000	0	48,000	1.000	1.000	0.000				
z Vacant	ESS	L	tmp	51253F	38,625	0	38,625	0	38,625	0	38,625	1.000	1.000	0.000				
Adjunct	RESS	L	tmp	51328F	41,070	0	41,070	(16,370)	24,700	0	24,700	0.650	1.100	-0.450				
Rec & Sprt Sci Total					521,944	24,795	546,739	(27,532)	519,207	8,000	0	527,207	60,101	105,495	692,803	10.650	10.600	0.050
Hanks, Brooke	Education	L	tmp	51465F	29,606	0	10,851	0	10,851	0	10,851	0.200	0.750	-0.550				
Jenkins, Gaye	Education	AP	p	51184F	0	0	16,950	509	17,459	4,000 (A)	21,459	0.250	0.000	0.250				
Lie, Gillian	Education	L	tmp		0	0	0	9,000	9,000	0	9,000	0.200	0.000	0.200				
Nordberg, Mary	Education	L	tmp		0	0	0	3,000	3,000	0	3,000	0.100	0.000	0.100				
Powder-Forrest, Caroline	Education	L	tmp	51468F	0	0	11,700	7,500	19,200	0	19,200	0.400	0.000	0.400				
Strickland, Michelle	Education	L	tmp	51223F	0	0	11,700	2,700	14,400	0	14,400	0.300	0.000	0.300				
Woytek, Cori	Education	L	tmp		15,989	14,498	30,487	5,081	35,568	0	35,568	0.700	0.400	0.300				
z Vacant	Education	L	tmp	51371F	39,353	(39,353)	0	0	0	0	0	0.000	1.000	-1.000				
Adjunct	Education	L	tmp	51223F	0	0	0	0	0	0	0	0.100	0.000	0.100				
Teacher Education Program Total					84,948	(24,855)	81,688	27,790	109,478	4,000	0	113,478	14,929	20,642	149,049	2.250	2.150	0.100
Moncrief Benfits	(Stiger, Hyde, Petrie)																	
Summer School	Stipends	L	tmp	51400F	99,555	0	99,555	50,445	150,000	0	150,000	0.000	0.000	0.000				
Worker's Comp					0	0	0	0	0	0	0	4.000	4.000	0.000				
z Vacant	Adjunct	L	tmp	51299F	39,797	0	39,797	113,590	153,387	0	153,387	0.000	0.000	0.000				
Central Total					139,352	0	139,352	164,035	303,387	0	0	303,387	47,570	135,991	486,948	5.577	6.550	-0.973
Total					6,319,796	(4,135)	6,337,256	272,944	6,610,199	92,500	0	6,702,699	819,581	1,281,343	8,803,624	116.000	115.000	1.000
Salary Savings	2.5%				0	0	0	0	0	0	(167,567)	(20,490)	(32,034)	(220,091)	0.000	0.000	0.000	
E&G Total					6,319,796	(4,135)	6,337,256	272,944	6,610,199	92,500	0	6,535,132	799,091	1,249,310	8,583,533	116.000	115.000	1.000

Notes :

- (A) Department Chair
- (B) Director of Music
- (C) Coaching
- (D) COOR Stipend
- (E) President of Faculty Senate
- (F) Faculty Athletic Representative
- (G) Dir of Enviro Studies
- (H) Dir of Fac Devel
- (I) Director of Honors
- (M) Freshman Advising
- (N) Director of Aquatics
- (O) Research Associate
- (J) Director of Education
- (K) Freshman Focus Stipends
- (P) Overload
- (Q) Instructional Fees
- (R) Graduate Stipend
- (S) Associate VP
- (T) Duties as Assigned
- (U) Post Doc. Temp Faculty Grant Pct
- (V) TAPSUM Grad TEP Summer Stip

Adjunct	Extended Studies	L	tmp	51268F	115,000	0	115,000	0	115,000	0	115,000	13,110	1,668	129,778	3.250	3.250	0.000	
Delete	Graduate Studies Dire	AP	t	51152F	0	0	0	0	0	0	0	0	0	0	0.000	0.000	0.000	
Delete	Dir Learning & Enrollment				37,200	(37,200)	0	0	0	0	0	0	0	0	0.000	0.600	-0.600	
Extended Studies Total					152,200	(37,200)	115,000	0	115,000	0	0	115,000	13,110	1,668	129,778	3.250	3.850	-0.600
Kinkema, Kathleen M	ESS	P	t	51190F	0	0	0	6,767	6,767	0	6,767	0.100	0.000	0.100				
Buchanan, Christina A.	ESS	ASP	p	51249F	0	0	0	5,199	5,199	0	5,199	0.100	0.000	0.100				
Graduate Studies Central					0	0	0	11,966	11,966	0	0	11,966	1,364	1,780	15,110	0.200	0.000	0.200

Benedetti, Christopher	Education	ASP	p	51377F	56,000	9,800	65,800	1,974	67,774	0	67,774	1.000	1.000	0.000
Hanks, Brooke	Education	L	tmp	51465F	9,750	33,646	43,396	0	43,396	0	43,396	0.800	0.250	0.550
Jenkins, Gaye	Education	AP	p	51184F	0	50,850	50,850	1,526	52,376	4,000 (A)	56,376	0.750	0.000	0.750
Lie, Gillian	Education	L	tmp		0	0	0	33,600	33,600	0	33,600	0.700	0.000	0.700
Powder-Forrest, Caroline	Education	L	tmp	51468F	0	0	27,300	6,300	33,600	0	33,600	0.700	0.000	0.700
z Delete	Education	ASP	p	51371F	55,000	(55,000)	0	0	0	0	0	0.000	1.000	-1.000
Nordberg, Mary	Education	L	tmp	51223F	0	0	0	3,000	3,000	0	3,000	0.100	0.000	0.100

Professor P t Tenured
 Assoc. Prof. AP p Probationary
 Asst. Prof. ASP tmp Temporary
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Western State Colorado University
 2014-15 Fiscal Year
 Faculty Personnel

Name	Discipline	L	tmp	Posi Number	Budget	Adjustment	Salary	Academic	Stipends	Notes	Total	Insurance	Total	2014-15	2013-14	Change	
					2013-14	2013-14	Base 2013-14	Adjustments 2014-15			Year Salary 2014-15	Salary 2014-15	Retirement 2014-15	Compensation 2014-15	FTE		FTE
Strickland, Michelle	Education	L	tmp	51223F	0	0	27,300	6,300	33,600	0	33,600	3,830	9,129	46,559	0.700	0.000	0.700
Woytek, Cori	Education	L	tmp	51467F	23,400	(3,075)	20,325	(5,081)	15,244	0	15,244	1,738	5,114	22,096	0.400	0.600	-0.200
Vacant	Education	L	tmp	51303F	54,000	11,905	65,905	(18,405)	47,500	0	47,500	5,415	13,025	65,940	1.000	1.000	0.000
z Delete	Education	L	tmp	51371F	45,000	(45,000)	0	0	0	0	0	0	0	0	0.000	1.000	-1.000
zz Adjunct	Education	L	tmp	51371F	70,000	(58,000)	12,000	(5,400)	6,600	0	6,600	752	170	7,523	0.200	1.400	-1.200
zz Faculty Stipends Summer	Education	L	tmp	TEPSUM	0	0	0	0	0	50,000	50,000	5,700	6,016	61,716	0.000	0.000	0.000
Graduate Studies - Education Total					313,150	(54,874)	312,876	23,814	336,690	54,000	390,690	44,082	86,078	520,849	6.350	6.250	0.100
Davis, Russell	Fiction	L	tmp	51375F	52,530	(1,530)	51,000	(3,000)	48,000	0	48,000	5,472	13,038	66,510	1.000	1.000	0.000
Francis, Dianna		L	tmp		0	0	0	24,240	24,240	3,000 (R)	27,240	2,763	6,525	36,528	0.500	0.400	0.100
Gupta, Mayank	Sreenwriting	L	tmp	51470F	40,024	7,976	48,000	(9,680)	38,320	3,000 (R)	41,320	4,368	9,838	55,527	0.750	0.400	0.350
Hilbert, Ernest	Poetry	L	tmp	51375F	3,090	0	3,090	(3,090)	0	3,000 (R)	3,000	0	0	3,000	0.000	0.000	0.000
HR, Maichaela		L	tmp		0	0	0	48,000	48,000	3,000 (R)	51,000	5,472	13,038	69,510	1.000	1.000	0.000
Lucido, Jack	Screenwriting	AP	t	51214F	0	0	0	0	0	3,000 (R)	3,000	342	0	3,342	0.000	0.000	0.000
Meredith, Larry		L	tmp		0	0	0	1,800	1,800	0	1,800	205	46	2,051	0.000	0.000	0.000
Rothman, David	Poetry	ASP	p	51472F	42,663	0	42,663	13,893	56,556	4,000 (R)(Tr)	60,556	6,447	13,255	80,259	1.000	0.500	0.500
Shayne, Bob	Creative Writing	L	tmp	51375F	21,877	0	21,877	9,983	31,860	0	31,860	3,632	6,719	42,211	0.500	0.400	0.100
Todd, Mark D.	English	P	t	51197F	21,395	(21,395)	0	0	0	0	0	0	0	0	0.000	0.300	-0.300
Yezzi, David	Poetry	L	tmp	51375F	39,398	0	39,398	(22,408)	16,990	0	16,990	1,937	1,613	20,540	0.100	0.300	-0.200
Delete	Grad Director	L	tmp		53,818	3,182	57,000	(57,000)	0	0	0	0	0	0	0.000	0.000	0.000
zz Adjunct	Creative Writing	L	tmp	51375F	0	0	0	0	0	0	0	0	0	0	0.000	0.000	0.000
Graduate Studies - MFA Total					274,795	(11,767)	263,028	2,738	265,766	19,000	284,766	30,639	64,073	379,478	4.850	4.300	0.550
Hausdoerffer, John C.	Envir Studies	AP	t	51269F	0	18,011	18,011	6,724	24,735	0	24,735	2,820	5,358	32,913	0.400	0.000	0.400
Chavez, Abel	Grad ENVS	ASP	p		0	0	0	71,500	71,500	0	71,500	8,151	13,635	93,286	1.000	0.000	1.000
Knapp, Corrie	Grad ENVS	ASP	p		0	0	0	65,000	65,000	0	65,000	7,410	13,470	85,880	1.000	0.000	1.000
Atwell, Ryan	Coldharbour Chair	L	tmp		0	0	0	26,000	26,000	0	26,000	2,964	6,570	35,534	0.500	0.000	0.500
Peterson, Anna	Adjunct	L	tmp		0	0	0	26,400	26,400	0	26,400	3,010	671	30,081	0.400	0.000	0.400
Vacant	Temp - Grad ENVS	L	tmp		0	0	0	69,500	69,500	0	69,500	7,923	19,493	96,916	1.500	0.000	1.500
Graduate Studies - MEM Total					0	18,011	18,011	265,124	283,135	0	283,135	32,278	59,197	374,610	4.800	0.000	4.800
Billingsley, Menon	PLRM	L	tmp		52,500	8,250	60,750	10	60,760	0	60,760	6,927	10,407	78,094	0.750	0.750	0.000
Dykes, Jeffrey	PLRM	ASP	p		22,500	0	22,500	675	23,175	0	23,175	2,642	3,543	29,360	0.250	0.250	0.000
Delete	PLRM	L	tmp	51316F	21,347	0	21,347	(21,347)	0	0	0	0	0	0	0.000	0.250	-0.250
Hyde, David	Anthropology	L	tmp	51103F	0	19,770	19,770	0	19,770	0	19,770	0	0	19,770	0.500	0.000	0.500
Stiger, Mark	Anthropology	P	t	51196F	0	36,029	36,029	1,081	37,110	0	37,110	0	0	37,110	0.500	0.000	0.500
Delete	Moncrief Prof Land R	L	tmp	51441F	120,000	0	120,000	(120,000)	0	0	0	0	0	0	0.000	1.000	-1.000
Petrie, Elizabeth	Moncrief Chair in Petr	ASP	p	51450F	65,162	(162)	65,000	0	65,000	0	65,000	0	0	65,000	1.000	1.000	0.000
z Delete	Moncrief Chair in Anth	AP	p	51318F	34,200	(34,200)	0	0	0	0	0	0	0	0	0.000	0.900	-0.900
Moncrief Chair Geology, PLRM, Archaeo Total					315,709	29,687	345,396	(139,581)	205,815	0	205,815	9,569	13,950	229,334	3.000	4.150	-1.150
Delete	Thornton	L	tmp	51391F	29,250	(29,250)	0	0	0	0	0	0	0	0	0.000	0.750	-0.750
Magee, Patrick A.	Thornton Chair	L	tmp	51268F	34,021	34,021	68,042	0	68,042	0	68,042	7,757	6,283	82,082	1.000	0.500	0.500
Thornton - Visiting Scholar Total					63,271	4,771	68,042	0	68,042	0	68,042	7,757	6,283	82,082	1.000	1.250	-0.250
Atwell, Ryan	Coldharbour Chair	L	tmp		0	0	0	26,000	26,000	0	26,000	2,964	0	28,964	0.500	0.000	0.500
Coldharbour - Visiting Scholar Total					0	0	0	26,000	26,000	0	26,000	2,964	0	28,964	0.500	0.000	0.500
Crainor-Buck, Edith	EDUC	L	tmp	51399F	0	7,600	7,600	0	7,600	0	7,600	866	2,559	11,025	0.200	0.200	0.000
Zugelder (Summer Teaching Inst) - Visiting Scholar Total					0	7,600	7,600	0	7,600	0	7,600	866	2,559	11,025	0.200	0.200	0.000
TOTAL					1,119,125	(43,772)	1,129,953	190,061	1,320,014	73,000	1,393,014	142,628	235,588	1,771,230	24.15	20.00	4.15

Administrative & Professional Staffing Pattern

Western State Colorado University
2014-15 Fiscal Year
E&G Administrative & Professional Personnel

Name	Title	Posn#	Budgeted Salary 2013-14	Adjustments to Base 2013-14	Base Salary 2013-14	Adjustments 2014-15	Budgeted Salary 2014-15	Retirement 2014-15	Insurance	Other Benefits	Total Compensation 2014-15	2014-15 FTE	2013-14 FTE	Change 0.000
E&G Fund														
Woerner, Barbara	Program & Advising Coord	61101H	26,512	0	26,512	654	27,166	3,097	9,146	0	39,409	0.660	0.660	0.000
TEP Total			26,512	0	26,512	654	27,166	3,097	9,146	0	39,409	0.660	0.660	0.000
Sub-Total			26,512	0	26,512	654	27,166	3,097	9,146	0	39,409	0.660	0.660	0.000
zz Worker's Comp			0	0	0	0	0	0	0	0	0	0.000	0.000	0.000
Adjustment			0	0	0	157	157	0	0	0	157	0.000	0.000	0.000
Central Expenditures Total			0	0	0	157	157	0	0	0	157	0.000	0.000	0.000
Salary Savings							(683)	(77)	(229)		(989)			
Instruction- Total			26,512	0	26,512	811	26,640	3,020	8,917	0	38,577	0.660	0.660	0.000
Coffey Nehrenberg, Chrissie	Dir Learning & Enrollment	11402A	0	31,000	31,000	765	31,765	3,621	7,232	0	42,618	0.500	0.000	0.500
Schliesman, Terence	Assoc. V.P.Acad.Aff	11010A	0	90,000	90,000	4,221	94,221	10,741	15,295	0	120,258	1.000	0.000	1.000
Struble, Darren	Executive Asst VP Academic Aff	11102A	40,000	0	40,000	987	40,987	4,673	1,110	0	46,770	1.000	1.000	0.000
Tomany, Claudia	Assoc. V.P.Acad.Aff	11100A	103,001	0	103,001	2,542	105,543	12,032	15,602	0	133,177	1.000	1.000	0.000
z Vacant	Business Dean		0	0	0	130,000	130,000	14,820	16,265	0	161,085	1.000	0.000	1.000
Academic Admin Total			143,001	121,000	264,001	138,515	402,516	45,887	55,505	0	503,908	4.500	2.000	2.500
Welborn, Janice E	Dir of Sponsored Prog.	41003A	41,382	0	41,382	3,021	44,403	5,062	8,601	0	58,066	0.750	0.750	0.000
Sponsored Program Total			41,382	0	41,382	3,021	44,403	5,062	8,601	0	58,066	0.750	0.750	0.000
Little, Scott	Technical Dir, Theatre	41502A	40,600	0	40,600	1,002	41,602	4,743	13,869	0	60,214	1.000	1.000	0.000
z Vacant	Technical Dir, Media	41504A	39,140	0	39,140	860	40,000	4,560	13,826	0	58,386	1.000	1.000	0.000
Theatres Operations Total			79,740	0	79,740	1,862	81,602	9,303	27,696	0	118,600	2.000	2.000	0.000
Grier, Joshua	Sr Sys Administrator	11305A	56,821	2,179	59,000	1,456	60,456	6,892	14,381	0	81,729	1.000	1.000	0.000
Robinson, Kate	Network Administrator	11304A	62,083	0	62,083	1,532	63,615	11,387	14,465	0	89,467	1.000	1.000	0.000
Academic Computing Total			118,904	2,179	121,083	2,988	124,071	18,279	28,847	0	171,197	2.000	2.000	0.000
Barney, Renee	Pub Sv/Info Literary Librarian	11105C	38,110	0	38,110	940	39,050	4,452	8,456	0	51,957	1.000	1.000	0.000
Eagles, Shannon	Technical Services Librarian	11110C	40,519	0	40,519	1,000	41,519	4,733	8,523	0	54,775	1.000	1.000	0.000
Spezze, Tamara	Head of Access Services	11101C	17,336	9,064	26,400	651	27,051	3,084	13,475	0	43,610	0.800	0.500	0.300
Gauss, Nancy	Dir. Library Services	11100C	68,974	0	68,974	1,702	70,676	8,057	9,314	0	88,047	1.000	1.000	0.000
Muckleroy, Patrick	Public Ser.Librarian	11103C	30,511	0	30,511	753	31,264	3,564	8,245	0	43,073	0.500	0.500	0.000
Wick, Tiffanie	Electronic Resources Librarian	11109C	38,110	0	38,110	940	39,050	4,452	13,800	0	57,302	1.000	1.000	0.000
Library Total			233,560	9,064	242,624	5,986	248,610	28,342	61,813	0	338,764	5.300	5.000	0.300
Bjornstad, Jennifer	Disability Services Coord	31406A	26,674	0	26,674	658	27,332	3,116	13,296	0	43,743	0.800	0.800	0.000
Drumm, Jennifer	Dir. Academic Support Ctr/Disability Services	31401C	50,260	0	50,260	1,515	51,775	5,902	14,145	0	71,823	1.000	1.000	0.000
Green, Mariah	Academic & Career Advisor	31405A	0	44,500	44,500	1,098	45,598	5,198	13,791	0	64,587	1.000	1.000	0.000
Miller, Katie	International Students/Study Abroad	31402C	35,535	0	35,535	2,654	38,189	4,354	8,355	0	50,898	1.000	1.000	0.000
z Vacant	Academic Advisor		34,724	(3,724)	31,000	0	31,000	3,534	13,395	0	47,929	1.000	0.000	1.000
Academic Resource Ctr Total			147,193	40,776	187,969	5,925	193,894	22,104	62,982	0	278,980	4.800	3.800	1.000
Sub-Total			763,780	173,019	936,799	158,297	1,095,096	128,976	245,443	0	1,469,515	19.350	15.550	3.800
zz Worker's Comp			0	0	0	0	0	0	12,287	0	12,287	0.000	0.000	0.000
zz Adjustment			(5,216)	5,216	0	2,210	2,210	0	0	0	2,210	0.000	0.000	0.000
Central Expenditures Total			(5,216)	5,216	0	2,210	2,210	0	12,287	0	14,497	0.000	0.000	0.000
Salary Savings			(19,094)	0	(19,094)		(27,377)	(3,224)	(6,136)		(36,738)			
Academic Support- Total			739,470	178,235	917,705	160,507	1,069,929	125,751	251,594	0	1,447,274	19.350	15.550	3.800
Clark, Debra	Registrar	11500B	57,095	0	57,095	2,409	59,504	6,783	14,355	0	80,643	1.000	1.000	0.000
Hayes, Ginny	Associate Registrar	11502C	39,659	0	39,659	1,204	40,863	4,658	13,850	0	59,372	1.000	1.000	0.000
Johnston, Alysse	Registration Spec - VA Office	11504C	32,960	0	32,960	813	33,773	3,850	8,314	0	45,937	1.000	1.000	0.000
Reinecke, Carrie	Transfer Evaluator	31403C	33,672	0	33,672	831	34,503	6,176	12,929	0	53,608	1.000	1.000	0.000

Western State Colorado University
2014-15 Fiscal Year
E&G Administrative & Professional Personnel

Name	Title	Posn#	Budgeted	Adjustments	Base	Adjustments	Budgeted	Retirement	Insurance	Other	Total	2014-15	2013-14	Change
			Salary 2013-14	to Base 2013-14	Salary 2013-14	2014-15	Salary 2014-15	2014-15	Benefits	Compensation 2014-15	FTE	FTE	0.000	
Registrar Total			163,386	0	163,386	5,257	168,643	21,468	49,448	0	239,559	4.000	4.000	0.000
Becker, Laurel	Exec. Asst to VP Student Affairs	31250A	37,980	0	37,980	1,162	39,142	7,006	8,148	0	54,296	1.000	1.000	0.000
Dowis, Sandy	Graduate Intern - Stu Affairs	11829C	15,926	0	15,926	393	16,319	1,860	443	0	18,622	0.250	0.250	0.000
Student Affairs Total			53,906	0	53,906	1,555	55,461	8,866	8,591	0	72,918	1.250	1.250	0.000
Delete	Orientation/Campus Life Intern	11827C	23,250	(23,250)	0	0	0	0	0	0	0	0.000	0.750	-0.750
Herrera, Richard	Prog Coord - Multicultural Affairs	32102A	0	23,250	23,250	7,750	31,000	3,534	8,238	0	42,772	1.000	0.000	1.000
Romero, Sally	Director of Multicultural Affairs	32101B	44,872	0	44,872	1,107	45,979	8,230	13,988	0	68,197	1.000	1.000	0.000
Multicultural Ct Total			68,122	0	68,122	8,857	76,979	11,764	22,226	0	110,969	2.000	1.750	0.250
Callahan, Duncan	Campus Rec Sports Coordinator	31306A	33,630	0	33,630	830	34,460	6,168	13,676	0	54,304	1.000	1.000	0.000
Holton, Jason	Asst Director of Mountain Sports	11826C	0	13,333	13,333	329	13,662	2,445	7,457	0	23,564	0.440	0.000	0.440
Maciejko, Tami S.	Aquatic Director	41902C	16,870	0	16,870	416	17,286	1,971	6,840	0	26,097	0.500	0.500	0.000
Wiens, Dave	Director of Mountain Sports	31307A	18,540	0	18,540	457	18,997	3,400	7,602	0	29,999	0.300	0.300	0.000
z Delete	Wilderness Purs Manager	31308D	10,230	(10,230)	0	0	0	0	0	0	0	0.000	0.333	-0.333
z Vacant	Club Sports Coaches	31304A	31,669	0	31,669	0	31,669	3,610	13,600	0	48,880	1.000	1.000	0.000
Student Recreation Total			110,939	3,103	114,042	2,032	116,074	17,594	49,175	0	182,843	3.240	3.133	0.107
Esquibel, Carolyn	Associate Dir of Fin Aid	41302C	51,500	0	51,500	1,271	52,771	6,016	8,828	0	67,615	1.000	1.000	0.000
Landis, Erika	Asst Dir of Financial Aid	41301A	36,000	0	36,000	888	36,888	4,205	8,398	0	49,491	1.000	1.000	0.000
Martinez, Jerry	Director of Financial Aid	41300A	72,100	0	72,100	1,779	73,879	13,224	14,744	0	101,847	1.000	1.000	0.000
Waller, Kyle	Fin Aid Counselor	41303A	33,667	0	33,667	831	34,498	6,175	8,333	0	49,006	1.000	1.000	0.000
z Vacant	Fin Aid Counselor	41305A	31,930	(930)	31,000	0	31,000	3,534	8,238	0	42,772	1.000	1.000	0.000
Delete	Cashier - Temp		0	0	0	0	0	0	0	0	0	0.000	1.000	-1.000
Financial Aid Total			225,197	(930)	224,267	4,769	229,036	33,154	48,540	0	310,731	5.000	6.000	-1.000
Bainbridge, Katie	Front Range Admissions Counselor	41410A	39,500	0	39,500	975	40,475	4,614	8,495	0	53,584	1.000	1.000	0.000
BonDurant, Maria	Admissions Counselor	41413A	31,000	0	31,000	765	31,765	3,621	8,259	0	43,645	1.000	1.000	0.000
DeZeeuw Spencer, Jordana	Front Range Admissions Counselor	41414A	40,000	0	40,000	987	40,987	4,673	13,852	0	59,512	1.000	1.000	0.000
Freson, Eric	Asst Dir Admissions Ops.	41401A	35,030	5,140	40,170	991	41,161	4,692	8,514	0	54,367	1.000	1.000	0.000
Gaubatz, Dale	Dir of Admissions	41400A	80,000	0	80,000	913	80,913	9,224	14,935	0	105,073	1.000	1.000	0.000
Giberson, Paul E	Sr. Admissions Counselor	41415A	40,170	(3,170)	37,000	864	37,864	6,778	13,768	0	58,410	1.000	1.000	0.000
Glenn, Ciera	Asst Director of Admissions- Communications	41411A	35,030	0	35,030	3,474	38,504	4,389	8,441	0	51,334	1.000	1.000	0.000
Ruybal, Stephanie	Asst Director of Admissions- Campus Experience	41409A	34,766	0	34,766	858	35,624	4,061	966	0	40,651	1.000	1.000	0.000
Smith, Gregory	Enrollment Comm Strategist	41420A	39,000	0	39,000	2,462	41,462	4,727	13,865	0	60,054	1.000	1.000	0.000
z Vacant	Admissions Counselor	41412A	31,465	(465)	31,000	1,500	32,500	3,705	8,279	0	44,484	1.000	1.000	0.000
Admissions Total			405,961	1,505	407,466	13,789	421,255	50,485	99,374	0	571,114	10.000	10.000	0.000
Bains, Jaskaran Singh	Head Football Coach	41811E	68,396	0	68,396	1,688	70,084	7,990	14,641	0	92,715	1.000	1.000	0.000
Bradford, Christopher R	Head Track Coach	41821E	37,723	0	37,723	1,931	39,654	4,521	8,473	0	52,647	1.000	1.000	0.000
Carmichael, Jason	Asst Athl. Dir. Internal Ops & Compliance	51804E	55,620	0	55,620	1,372	56,992	6,497	14,286	0	77,776	1.000	1.000	0.000
Clevenger, Jeremy	Head Women's Soccer Coach	41854D	31,930	0	31,930	1,788	33,718	3,844	8,312	0	45,874	1.000	1.000	0.000
Finke, Garrett	Sports Information Dir	41201B	38,110	0	38,110	940	39,050	4,452	8,456	0	51,957	1.000	1.000	0.000
Girard, Van	Head Women's Basketball Coach	41841E	53,560	0	53,560	2,322	55,882	6,371	14,256	0	76,509	1.000	1.000	0.000
Haddan, Justin	Asst Football Coach	41815E	49,440	(17,440)	32,000	790	32,790	3,738	13,630	0	50,158	1.000	1.000	0.000
Ledwith, Kelly Forrest	Asst Football Coach	41814E	49,440	0	49,440	1,220	50,660	5,775	8,772	0	65,207	1.000	1.000	0.000
McDonough, Ryan	Asst Football Coach	41813E	33,672	14,328	48,000	1,184	49,184	5,607	8,731	0	63,522	1.000	1.000	0.000
Michel, Jennifer	Head Cross Ctry Coach	41881E	39,512	0	39,512	1,475	40,987	4,673	13,852	0	59,512	1.000	1.000	0.000
Mundell, Don	Athletic Trainer	41801E	49,201	0	49,201	1,214	50,415	5,747	14,108	0	70,271	1.000	1.000	0.000
Pleau, Janine	Asst. Athletic Trainer	41804E	40,817	0	40,817	1,007	41,824	4,768	8,531	0	55,123	1.000	1.000	0.000
Richardson, Donta	Asst Men's Basketball Coach	41833E	32,619	(1,619)	31,000	0	31,000	3,534	8,238	0	42,772	1.000	1.000	0.000
Sanders, Quadrick	Asst Football Coach	41817E	33,672	(1,672)	32,000	0	32,000	3,648	8,265	0	43,913	1.000	1.000	0.000
Schafer, Bradd	Head Men's Basketball Coach		53,135	4,865	58,000	2,000	60,000	10,740	14,368	0	85,108	1.000	1.000	0.000
Smith, Bradley	Head Women's Swimming Coach	41857E	31,930	0	31,930	788	32,718	3,730	8,284	0	44,732	1.000	1.000	0.000
Van Hee, Miles	Head Wrestling Coach	41861E	44,414	0	44,414	1,096	45,510	5,188	1,233	0	51,931	1.000	1.000	0.000
z Vacant	Asst Ath Dir / Sr Womens Adm	41810E	41,200	0	41,200	800	42,000	4,788	13,880	0	60,668	1.000	1.000	0.000
z Vacant	Director of Intercollegiate Athletics	41800E	88,291	0	88,291	3,709	92,000	26,956	15,235	0	134,191	1.000	1.000	0.000

Western State Colorado University
2014-15 Fiscal Year
E&G Administrative & Professional Personnel

Name	Title	Posn#	Budgeted	Adjustments	Base	Adjustments	Budgeted	Retirement	Insurance	Other	Total	2014-15	2013-14	Change
			Salary	to Base	Salary	2014-15	Salary							
			2013-14	2013-14	2013-14	2014-15	2014-15	2014-15		Benefits	2014-15	FTE	FTE	0.000
z Vacant	Asst Women's Basketball Coach	41843E	31,930	(930)	31,000	0	31,000	3,534	8,238	0	42,772	1.000	1.000	0.000
z Vacant	Asst Volleyball Coach	41872E	31,930	(930)	31,000	0	31,000	5,549	8,238	0	44,787	1.000	1.000	0.000
z Vacant	Head Volleyball Coach	41871E	44,490	3,510	48,000	0	48,000	8,592	14,043	0	70,635	1.000	1.000	0.000
z Vacant	Asst Track Coach	41823E	16,310	(810)	15,500	0	15,500	1,767	6,791	0	24,058	0.500	0.500	0.000
z Vacant	Temporary Coaches	41812E	17,360	0	17,360	0	17,360	1,979	471	0	19,810	0.000	0.000	0.000
WSCU Foundation	Foundation Support		(79,687)	79,687	0	0	0	0	0	0	0	0.000	0.000	0.000
Athletics Total			935,015	78,989	1,014,004	25,324	1,039,328	143,986	243,334	0	1,426,648	22.500	22.500	0.000
Sub-Total			1,962,526	82,667	2,045,193	61,583	2,106,776	287,317	520,689	0	2,914,782	47.990	48.633	-0.643
zz Worker's Comp	Worker's Comp		0	0	0	0	0	0	31,905	0	31,905	0.000	0.000	0.000
zz Overhead Allocation	Overhead Allocation	-1	(122,764)	0	(122,764)	(3,028)	(125,792)	(14,340)	(26,427)	0	(166,559)	-3.000	-3.000	0.000
zz Adjustment	Adjustment	0	5,916	(5,916)	0	(1,793)	(1,793)	0	0	0	(1,793)	0.000	0.500	-0.500
Central Expenditures Total			(116,848)	(5,916)	(122,764)	(4,821)	(127,585)	(14,340)	5,478	0	(136,447)	-3.000	-2.500	-0.500
Salary Savings			(49,063)	0	(49,063)		(52,669)	(7,183)	(13,017)		(72,870)			
Student Services- Total			1,796,615	76,751	1,873,366	56,762	1,926,522	265,794	513,150	0	2,705,465	44.990	46.133	-1.143
Salsbury, Gregory B	President	10000A	185,010	39,990	225,000	0	225,000	25,650	18,840	36,000	305,490	1.000	1.000	0.000
Vacant	Exec Asst to the President	10100A	49,377	0	49,377	623	50,000	5,700	14,097	0	69,797	1.000	1.000	0.000
President's Office Total			234,387	39,990	274,377	623	275,000	31,350	32,938	36,000	375,288	2.000	2.000	0.000
Niemi, William	Interim VP Academic Affairs	11000A	130,000	0	130,000	5,208	135,208	15,414	16,407	0	167,029	1.000	1.000	0.000
Academic Affairs Total			130,000	0	130,000	5,208	135,208	15,414	16,407	0	167,029	1.000	1.000	0.000
Driver, Douglas	Director of IR	11811A	70,000	0	70,000	3,227	73,227	8,348	1,985	0	83,560	1.000	1.000	0.000
Institutional Research Total			70,000	0	70,000	3,227	73,227	8,348	1,985	0	83,560	1.000	1.000	0.000
MacLennan, Aaron	Asst. Dir for Enterprise Information Services	11303A	80,829	0	80,829	1,994	82,823	9,442	14,987	0	107,252	1.000	1.000	0.000
Robinson, Chad	Dir Computing/Media/Telec Services	11300B	86,461	0	86,461	4,133	90,594	10,328	9,853	0	110,774	1.000	1.000	0.000
Admin. Computing Total			167,290	0	167,290	6,127	173,417	19,770	24,840	0	218,027	2.000	2.000	0.000
Pierson, Gary	VP Student Affairs	41100A	95,776	0	95,776	4,363	100,139	11,416	15,456	0	127,011	1.000	1.000	0.000
Student Affairs Total			95,776	0	95,776	4,363	100,139	11,416	15,456	0	127,011	1.000	1.000	0.000
Barker, Brian C	Dir of Marketing/Media Relations	41005A	82,401	(1)	82,400	2,033	84,433	9,625	15,030	0	109,089	1.000	1.000	0.000
Smith, Cynthia	Website Mgr		50,000	0	50,000	1,234	51,234	5,841	14,130	0	71,205	1.000	1.000	0.000
Marketing / Media Relations			132,401	(1)	132,400	3,267	135,667	15,466	29,161	0	180,294	2.000	2.000	0.000
Cruz, Jesse	Alumni Relations Outreach Assoc	41904A	32,230	0	32,230	795	33,025	3,765	8,293	0	45,083	1.000	1.000	0.000
VanHee, Tonya	Dir of Alumni Relations	41900B	54,974	0	54,974	1,356	56,330	6,422	14,269	0	77,021	1.000	1.000	0.000
Alumni Total			87,204	0	87,204	2,151	89,355	10,186	22,562	0	122,104	2.000	2.000	0.000
Fitzgerald, Paul	VP Institutional Advancement		0	0	0	135,000	135,000	15,390	16,401	0	166,791	1.000	0.000	1.000
VP Institutional Advancement			0	0	0	135,000	135,000	15,390	16,401	0	166,791	1.000	0.000	1.000
Brad, Baca	Executive VP	21000A	130,000	0	130,000	7,500	137,500	24,613	16,469	7,500	186,082	1.000	1.000	0.000
Pennartz, Desolee	Exec Asst to the Executive VP	21002A	42,745	0	42,745	1,055	43,800	7,840	8,585	0	60,225	1.000	1.000	0.000
Feier, Julie	Assoc VP Admin/Finance	21003A	89,611	0	89,611	4,211	93,822	10,696	15,284	0	119,802	1.000	1.000	0.000
Gaubatz, Clarissa	Budget Director	21006A	0	60,000	60,000	0	60,000	6,840	14,368	0	81,208	1.000	0.000	1.000
Vacant	Delete		3,605	(3,605)	0	0	0	0	0	0	0	0.000	0.000	0.000
Finance/Administration Total			265,961	56,395	322,356	12,766	335,122	49,989	54,707	7,500	447,318	4.000	3.000	1.000
Bolyard, Margaret	Accountant - Asset	21011A	43,828	0	43,828	1,081	44,909	5,120	8,615	0	58,643	1.000	1.000	0.000
Gunning, John	Accountant - Payroll/Liabilities	21012A	51,440	0	51,440	1,269	52,709	9,435	8,826	0	70,970	1.000	1.000	0.000
Harper, Roberta	Accountant - Assets & Grants	21005A	33,813	0	33,813	834	34,647	3,950	939	0	39,536	0.500	0.500	0.000
Russell, Rod	Dir of Accounting	21010A	52,294	0	52,294	1,290	53,584	6,109	14,194	0	73,887	0.500	0.500	0.000
Accounting Total			181,375	0	181,375	4,474	185,849	24,613	32,574	0	243,036	3.000	3.000	0.000

Western State Colorado University
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E&G Administrative & Professional Personnel

Name	Title	Posn#	Budgeted Salary 2013-14	Adjustments to Base 2013-14	Base Salary 2013-14	Adjustments 2014-15	Budgeted Salary 2014-15	Retirement 2014-15	Insurance	Other Benefits	Total Compensation 2014-15	2014-15 FTE	2013-14 FTE	Change 0.000
Asbury, Cynthia	Mail Center Manager	21500B	37,407	0	37,407	923	38,330	4,370	8,437	0	51,136	1.000	1.000	0.000
Mail Center Total			37,407	0	37,407	923	38,330	4,370	8,437	0	51,136	1.000	1.000	0.000
Byers, Daniel	Dir of Procurement & Contracts	21020A	61,800	(1,800)	60,000	1,481	61,481	7,009	14,407	0	82,897	1.000	1.000	0.000
Ford, Sherry	Contract Administrator	21021A	0	31,728	31,728	783	32,511	3,706	8,279	0	44,496	1.000	0.000	1.000
Purchasing Total			61,800	29,928	91,728	2,264	93,992	10,715	22,686	0	127,393	2.000	1.000	1.000
Gailey, Kimberly	Dir Human Resources	21100B	69,729	0	69,729	2,721	72,450	8,259	14,706	0	95,416	1.000	1.000	0.000
z Vacant	Benefits Administrator		0	36,000	36,000	0	36,000	4,104	13,717	0	53,821	1.000	0.000	1.000
HR Total			69,729	36,000	105,729	2,721	108,450	12,363	28,424	0	149,237	2.000	1.000	1.000
Sub-Total			1,533,330	162,312	1,695,642	183,114	1,878,756	229,389	306,579	43,500	2,458,224	24.000	20.000	4.000
zz Worker's Comp	Worker's Comp		0	0	0	0	0	0	25,394	0	25,394	0.000	0.000	0.000
zz Overhead Allocation	Overhead Allocation		(256,265)	0	(256,265)	(7,458)	(263,723)	(31,160)	(35,696)	0	(323,122)	-3.255	-3.255	0.000
zz Adjustment	Adjustment		144,038	(144,038)	0	(179,616)	(179,616)	0	0	0	(179,616)	0.000	1.000	-1.000
Central Expenditures Total			(112,227)	(144,038)	(256,265)	(187,074)	(443,339)	(31,160)	(10,302)	0	(477,344)	-3.255	-2.255	-1.000
Salary Savings			(38,334)	0	(38,334)	(46,969)	(46,969)	(5,735)	(7,664)	0	(60,368)			
Institutional Support Total			1,382,769	18,274	1,401,043	(3,960)	1,388,448	192,494	288,612	43,500	1,920,512	20.745	17.745	3.000
Kubes, Nathan	Interim Dir of Campus Security	36000B	37,330	0	37,330	461	37,791	6,765	8,422	0	52,978	1.000	1.000	0.000
Security Total			37,330	0	37,330	461	37,791	6,765	8,422	0	52,978	1.000	1.000	0.000
Sub-Total			37,330	0	37,330	461	37,791	6,765	8,422	0	52,978	1.000	1.000	0.000
zz Worker's Comp	Worker's Comp		0	0	0	0	0	0	16,130	0	16,130	0.000	0.000	0.000
zz Overhead Allocation	Overhead Allocation		(17,956)	0	(17,956)	(222)	(18,178)	(3,254)	(4,051)	0	(25,483)	-0.481	-0.481	0.000
zz Adjustment	Adjustment		642	(642)	0	780	780	0	0	0	780	0.000	0.000	0.000
Central Expenditures Total			(17,314)	(642)	(17,956)	558	(17,398)	(3,254)	12,079	0	(8,573)	-0.481	-0.481	0.000
Salary Savings			(933)	0	(933)	(945)	(945)	(169)	(211)	0	(1,324)			
Operation & Maint. of Plant Total			19,083	(642)	18,441	1,019	19,448	3,342	20,290	0	43,080	0.519	0.519	0.000
Gross E & G			4,323,478	417,998	4,741,476	404,109	5,145,585	655,544	1,090,279	43,500	6,934,908	93.000	85.843	7.157
zz Worker's Comp			0	0	0	0	0	0	85,716	0	85,716	0.000	0.000	0.000
zz Overhead Allocation			(396,985)	0	(396,985)	(10,708)	(407,693)	(48,754)	(66,174)	0	(515,164)	-6.736	-6.736	0.000
zz Adjustment			145,380	(145,380)	0	(178,262)	(178,262)	0	0	0	(178,262)	0.000	1.500	-1.500
Salary Savings			(108,087)	0	(108,087)	0	(128,644)	(16,389)	(27,257)	0	(172,289)			
E&G Total			3,963,786	272,618	4,236,404	215,139	4,430,987	590,401	1,082,564	43,500	6,154,909	86.264	80.607	5.657
Auxiliary Funds											6,670,073			
Avila, Armando	Customer Service Administrator	11306A	37,000	0	37,000	909	37,909	4,322	13,769	0	56,000	1.000	1.000	0.000
Academic Computing Total			37,000	0	37,000	909	37,909	4,322	13,769	0	56,000	1.000	1.000	0.000
Haus, Teri	Bookstore Mgr	21300B	55,612	0	55,612	1,366	56,978	10,199	14,286	0	81,463	1.000	1.000	0.000
Thompson, Virginia	Asst Bookstore Mgr	21301C	33,742	(2,742)	31,000	0	31,000	3,534	13,582	0	48,116	1.000	1.000	0.000
Bookstore Total			89,354	(2,742)	86,612	1,366	87,978	13,733	27,869	0	129,580	2.000	2.000	0.000
Luekenga, Chris	Assoc. VP of Stu Affairs	31410D	29,250	0	29,250	2,181	31,431	3,583	6,797	0	41,811	0.500	0.500	0.000
Phillips, Sara	Director of Student Engagement and Orientation	31412C	39,140	0	39,140	2,461	41,601	4,743	8,525	0	54,868	1.000	1.000	0.000
Vogan, Jessica	Mtn Card/Special Program Coor	31411C	31,930	0	31,930	2,380	34,310	3,911	8,327	0	46,548	1.000	1.000	0.000
University Center Total			100,320	0	100,320	7,022	107,342	12,237	23,649	0	143,228	2.500	2.500	0.000
Hicks, Christie	Wilderness Purs Manager	31308D	20,770	10,230	31,000	761	31,761	3,621	8,259	0	43,641	1.000	0.666	0.334
College Center - Wilderness Purs. Total			20,770	10,230	31,000	761	31,761	3,621	8,259	0	43,641	1.000	0.666	0.334

Western State Colorado University
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E&G Administrative & Professional Personnel

Name	Title	Posn#	Budgeted Salary 2013-14	Adjustments to Base 2013-14	Base Salary 2013-14	Adjustments 2014-15	Budgeted Salary 2014-15	Retirement 2014-15	Insurance	Other Benefits	Total Compensation 2014-15	2014-15 FTE	2013-14 FTE	Change 0.000
Dryer, Elva	Program Coord. UC & AWC	11826C	36,698	0	36,698	1,901	38,599	4,400	13,788	0	56,788	1.000	1.000	0.000
Whiting, Svea	Dir University Ctr Ops.	41500C	47,359	0	47,359	1,163	48,522	5,532	8,714	0	62,767	1.000	1.000	0.000
Conferences - Operations Total			84,057	0	84,057	3,064	87,121	9,932	22,502	0	119,555	2.000	2.000	0.000
Sellen, Jeff	Director	41700B	15,233	0	15,233	374	15,607	1,779	2,346	0	19,732	0.300	0.300	0.000
Conferences - Water Workshop Total			15,233	0	15,233	374	15,607	1,779	2,346	0	19,732	0.300	0.300	0.000
Boucher, Erica	Dir of Extended Studies	11400C	55,000	0	55,000	1,350	56,350	6,424	14,269	0	77,043	1.000	1.000	0.000
Coffey Nehrenberg, Chrissie	Dir Learning & Enrollment	11402A	0	18,600	18,600	457	19,057	2,172	4,339	0	25,568	0.300	0.000	0.300
Miller, Dana	Asst Dir Extended Studies	11401A	36,050	3,950	40,000	0	40,000	4,560	13,826	0	58,386	1.000	1.000	0.000
Extended Studies - Operations Total			91,050	22,550	113,600	1,807	115,407	13,156	32,435	0	160,998	2.300	2.000	0.300
Coffey Nehrenberg, Chrissie	Dir Learning & Enrollment	11402A	60,000	(47,600)	12,400	304	12,704	1,448	2,892	0	17,045	0.200	1.000	-0.800
Mason, Cassandra	Off Cupport Coor TEDU	11603H	0	15,864	15,864	390	16,254	1,853	12,809	0	30,916	0.500	0.000	0.500
Woerner, Barbara	Program & Advising Coor TEP	61101H	13,658	0	13,658	335	13,993	1,595	4,712	0	20,301	0.340	0.340	0.000
Graduate Studies - Education Total			73,658	(31,736)	41,922	1,029	42,951	4,896	20,414	0	68,261	1.040	1.340	-0.300
Jansen, Shelley	Dir of Residence Life	31106D	51,845	4,155	56,000	0	56,000	6,384	14,259	0	76,643	1.000	1.000	0.000
Luekenga, Chris	Assoc. VP of Stu Affairs	31410D	29,250	0	29,250	2,181	31,431	3,583	7,223	0	42,237	0.500	0.500	0.000
Parker, Jeffrey	Asst Dir Residence Life	31104D	31,000	0	31,000	381	31,381	3,577	8,249	0	43,207	1.000	1.000	0.000
z Vacant	Residence Hall Dir	31105D	0	26,000	26,000	638	26,638	3,037	8,120	0	37,794	1.000	0.000	1.000
z Vacant	Asst Dir Residence Life/ Conference Services	31102D	31,930	(930)	31,000	0	31,000	3,534	8,238	0	42,772	1.000	1.000	0.000
z Vacant	Residence Hall Dir	31108D	31,930	(5,930)	26,000	0	26,000	2,964	8,102	0	37,066	1.000	1.000	0.000
Residence Life - Operations Total			175,955	23,295	199,250	3,200	202,450	23,079	54,191	0	279,720	5.500	4.500	1.000
Laverty, Marilyn	Dir Small Bus Devel Ctr	11900A	50,034	0	50,034	1,229	51,263	5,844	14,131	0	71,238	1.000	1.000	0.000
Small Business Devel Ctr Total			50,034	0	50,034	1,229	51,263	5,844	14,131	0	71,238	1.000	1.000	0.000
Pipher, Charles	Asst. Wrestling Coach	41862E	0	31,000	31,000	761	31,761	3,621	8,259	0	43,641	1.000	0.000	1.000
Athletics Fee Supported			0	31,000	31,000	761	31,761	3,621	8,259	0	43,641	1.000	0.000	1.000
Curry, Madelyn A	Mgr Fitness Ctr	31302D	34,672	0	34,672	1,051	35,723	4,072	13,710	0	53,506	1.000	1.000	0.000
Hansen, Janna	Dir Campus Recreation	31300D	43,000	0	43,000	3,056	46,056	5,250	13,990	0	65,297	1.000	1.000	0.000
z Vacant	Program Coor Escalante Fitness Ctr	31303D	16,310	(810)	15,500	0	15,500	1,767	6,791	0	24,058	0.500	0.500	0.000
Student Recreation Total			93,982	(810)	93,172	4,107	97,279	11,090	34,492	0	142,861	2.500	2.500	0.000
Delete	Assoc VP Admin/Finance	21003A	0	0	0	0	0	0	0	0	0	0.000	0.000	0.000
Delete	Exec Asst to the VP Admin/Finance	21002A	0	0	0	0	0	0	0	0	0	0.000	0.000	0.000
V.P. Finance\Administration Total			0	0	0	0	0	0	0	0	0	0.000	0.000	0.000
Subtotal			831,413	51,787	883,200	25,629	908,829	107,310	262,316	0	1,278,455	22	20	2
zz Adjustment	Adjustment		0	0	0	0	0	0	0	0	0	0.000	0.000	0.000
zz Overhead Allocation	Overhead Allocation		396,985	0	396,985	10,708	407,693	48,754	66,174	0	515,164	6.736	6.736	0.000
zz Central Expenditures Total			396,985	0	396,985	10,708	407,693	48,754	66,174	0	515,164	6.736	6.736	0.000
Total Auxiliary Funds			1,228,398	51,787	1,280,185	36,337	1,316,522	156,064	328,490	0	1,793,619	28.876	26.542	2.334

Classified Staffing Pattern

**Western State Colorado University
2014-15 Fiscal Year
E&G Classified Personnel**

Name	Class Disc.	PO. NO.	Budgeted Salary 2013-14	Adjustments To Base 2013-14	Adjusted Base 2013-14	Adjustments 2014-15	Budgeted Salary 2014-15	Retirement Benefit	Insurance Benefit	2014-15 Total Compensation	2014-15 FTE	2013-14 FTE	Change
E&G Fund													
Cable, Wendy	ADMIN ASSISTANT II	69	25,382	6,346	31,728	967	32,695	5,852	6,396	44,943	1.000	0.800	0.200
Bus., Actg., and Econ. Total			25,382	6,346	31,728	967	32,695	5,852	6,396	44,943	1.000	0.800	0.200
Baptist, Rebecca	ADMIN ASSISTANT II	81	25,499	(1)	25,498	900	26,398	4,725	6,050	37,173	0.800	0.800	0.000
Art Total			25,499	(1)	25,498	900	26,398	4,725	6,050	37,173	0.800	0.800	0.000
Stinson, Terrilee	ADMIN ASSISTANT II	249	27,302	1	27,303	1,243	28,546	5,110	10,226	43,882	0.800	0.800	0.000
Rec & Sprt Sci Total			27,302	1	27,303	1,243	28,546	5,110	10,226	43,882	0.800	0.800	0.000
Clement, Lori	ADMIN ASSISTANT III	70	39,420	0	39,420	1,795	41,215	7,377	10,427	59,019	1.000	1.000	0.000
Natural & Environmental Sci Total			39,420	0	39,420	1,795	41,215	7,377	10,427	59,019	1.000	1.000	0.000
Messner, Heather	ADMIN ASSISTANT II	213	25,535	1	25,536	901	26,437	4,732	10,635	41,804	0.800	0.800	0.000
Comm., Languages, & Lit. Total			25,535	1	25,536	901	26,437	4,732	10,635	41,804	0.800	0.800	0.000
Holden, Donna	ADMIN ASSISTANT II	47	29,697	(4)	29,693	987	30,680	5,492	6,118	42,290	0.800	0.800	0.000
Behavioral & Social Sci. Total			29,697	(4)	29,693	987	30,680	5,492	6,118	42,290	0.800	0.800	0.000
Sub-Total			172,835	6,343	179,178	6,793	185,971	33,288	49,852	269,111	5.200	5.000	0.200
zz Adjustment			2,195	(2,195)	0	(782)	(782)	0	0	(782)	0.000	0.000	0.000
Central Expenditures Total			2,195	(2,195)	0	(782)	(782)	0	0	(782)	0.000	0.000	0.000
Salary Savings			(4,322)		(4,322)		(4,649)	(832)	(1,246)	(6,728)			
Intruction- Total			170,708	4,148	174,856	6,011	180,540	32,456	48,606	261,601	5.200	5.000	0.200
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Coleman, Paul	IT PROFESSIONAL	446	52,333	(1)	52,332	1,845	54,177	9,698	14,687	78,562	1.000	1.000	0.000
Knuth, Nanette	IT TECHNICIAN	382	46,452	0	46,452	1,543	47,995	8,591	10,976	67,562	1.000	1.000	0.000
Murray, Todd	IT PROFESSIONAL	158	79,559	(3,203)	76,356	1,909	78,265	14,009	14,832	107,106	1.000	1.000	0.000
Academic Computing Total			178,344	(3,204)	175,140	5,297	180,437	32,298	40,495	253,230	3.000	3.000	0.000
Dandel, Cheryl	LIBRARY TECHNICIAN II	92	35,546	(2)	35,544	1,545	37,089	6,639	6,219	49,947	1.000	1.000	0.000
Library Total			35,546	(2)	35,544	1,545	37,089	6,639	6,219	49,947	1.000	1.000	0.000
Sub-Total			213,890	(3,206)	210,684	6,842	217,526	38,937	46,714	303,177	4.000	4.000	0.000
zz Adjustment			3,141	(3,141)	0	2,022	2,022	0	0	2,022	0.000	0.000	0.000
Central Expenditures Total			3,141	(3,141)	0	2,022	2,022	0	0	2,022	0.000	0.000	0.000
Salary Savings			(5,347)	0	(5,347)		(5,438)	(973)	(1,168)	(7,579)			
Academic Support- Total			211,684	(6,347)	205,337	8,864	214,110	37,964	45,546	297,620	4.000	4.000	0.000
<hr/>													
Delete	ADMIN ASSISTANT II	422	15,866	(15,866)	0	0	0	0	0	0	0.000	0.500	-0.500
Registration Services			15,866	(15,866)	0	0	0	0	0	0	0.000	0.500	-0.500
z Vacant	ADMIN ASSISTANT III	355	31,732	7,688	39,420	986	40,406	7,233	6,272	53,911	1.000	1.000	0.000
z Vacant	ADMIN ASSISTANT II		0	15,864	15,864	0	15,864	2,840	9,826	28,530	0.500	0.000	0.500
Admissions Total			31,732	23,552	55,284	986	56,270	10,073	16,098	82,441	1.500	1.000	0.500
Szallar, Loretta	ADMIN ASSISTANT II	226	40,317	3	40,320	1,669	41,989	7,516	1,088	50,593	1.000	1.000	0.000
Athletics Total			40,317	3	40,320	1,669	41,989	7,516	1,088	50,593	1.000	1.000	0.000

Western State Colorado University
2014-15 Fiscal Year
E&G Classified Personnel

Name	Class Disc.	PO. NO.	Budgeted	Adjustments	Adjusted	Adjustments 2014-15	Budgeted	Retirement Benefit	Insurance Benefit	2014-15	2014-15 FTE	2013-14 FTE	Change
			Salary 2013-14	To Base 2013-14	Base 2013-14		Salary 2014-15			Total Compensation			
z Vacant	ADMIN ASSISTANT I		0	27,456	27,456	0	27,456	4,915	14,265	46,636	1.000	0.000	1.000
Student Financial Services Total			0	27,456	27,456	0	27,456	4,915	14,265	46,636	1.000	0.000	1.000
Sub-Total			87,915	35,145	123,060	2,655	125,715	22,504	31,451	179,670	3.500	2.500	1.000
zz Overhead Allocation		-0.1	(1,650)	1,650	0	0	0	0	0	0	0.000	-0.052	0.052
zz Adjustment			1,802	(1,802)	0	(11)	(11)	0	0	(11)	0.000	0.000	0.000
Central Expenditures Total			152	(152)	0	(11)	(11)	0	0	(11)	0.000	-0.052	0.052
Salary Savings			(2,198)	0	(2,198)		(2,060)	(369)	(184)	(2,613)			
Student Services- Total			85,869	34,993	120,862	2,644	123,644	22,135	31,267	177,046	3.500	2.448	1.052
Kim Brown	ADMIN ASSISTANT III	109	31,728	(7,614)	24,114	900	25,014	4,478	6,029	35,521	0.500	0.500	0.000
z Vacant	ADMIN ASSISTANT II		0	15,438	15,438	386	15,824	2,832	5,883	24,539	0.500	0.000	0.500
Academic Affairs			31,728	7,824	39,552	1,286	40,838	7,310	11,912	60,060	1.000	0.500	0.500
Anderson, Mark	IT PROFESSIONAL	97	66,797	(5)	66,792	2,902	69,694	12,475	10,877	93,046	1.000	1.000	0.000
Faison, John	IT TECHNICIAN	435	46,247	1	46,248	2,010	48,258	8,638	14,594	71,490	1.000	1.000	0.000
Friesen, Jeremiah	IT TECHNICIAN	406	47,175	(3)	47,172	1,567	48,739	8,724	883	58,346	1.000	1.000	0.000
O'Hayre, Kristine	IT PROFESSIONAL	156	69,161	(5)	69,156	3,005	72,161	12,917	14,971	100,049	1.000	1.000	0.000
Peterson, Martha	IT PROFESSIONAL	413	52,333	(1)	52,332	1,845	54,177	9,698	969	64,844	1.000	1.000	0.000
Admin. Computing Total			281,713	(13)	281,700	11,329	293,029	52,452	42,294	387,775	5.000	5.000	0.000
Delete	BUDGET ANALYST II	263	76,057	(76,057)	0	0	0	0	0	0	0.000	1.000	-1.000
Accounting Total			76,057	(76,057)	0	0	0	0	0	0	0.000	1.000	-1.000
Oberly, Susan	GENERAL PROFESSIONAL I	123	38,003	1	38,004	1,730	39,734	7,112	6,261	53,107	1.000	1.000	0.000
Delete	ADMIN ASSISTANT II	447	31,728	(31,728)	0	0	0	0	0	0	0.000	1.000	-1.000
Purchasing Total			69,731	(31,727)	38,004	1,730	39,734	7,112	6,261	53,107	1.000	2.000	-1.000
Spritzer, Cheelone	GENERAL PROFESSIONAL II	308	50,050	2	50,052	2,073	52,125	9,330	6,457	67,912	1.000	1.000	0.000
HR Total			50,050	2	50,052	2,073	52,125	9,330	6,457	67,912	1.000	1.000	0.000
Sub-Total			509,279	(99,971)	409,308	16,418	425,726	76,204	66,924	568,854	8.000	9.500	-1.500
zz Overhead Allocation		-0.16	(78,938)	0	(78,938)	(2,545)	(65,988)	(11,812)	(10,373)	(88,172)	-1.550	-1.550	0.000
zz Adjustment			2,307	(2,307)	0	(1,142)	(1,142)	0	0	(1,142)	0.000	0.000	0.000
Central Expenditures Total			(76,631)	(2,307)	(78,938)	(3,687)	(67,130)	(11,812)	(10,373)	(89,314)	-1.550	-1.550	0.000
Salary Savings			(12,732)	0	(12,732)		(10,643)	(1,905)	(1,673)	(14,221)			
Institutional Support- Total			419,916	(102,278)	317,638	12,731	347,953	62,487	54,878	465,319	6.450	7.950	-1.500
Adams, Jon	STRUCTURAL TRADES I	132	34,524	0	34,524	1,218	35,742	6,398	10,782	52,922	1.000	1.000	0.000
Ament, Martin	ELECTRICAL TRADES II	407	49,572	0	49,572	1,748	51,320	9,186	6,444	66,950	1.000	1.000	0.000
Bolyard, Garrett	STRUCTURAL TRADES II	231	39,900	0	39,900	1,407	41,307	7,394	6,286	54,987	1.000	1.000	0.000
Brink, Jordan	CUSTODIAN I	346	22,368	0	22,368	789	23,157	4,145	5,999	33,301	1.000	1.000	0.000
Charles, Larry	CUSTODIAN I	340	22,368	0	22,368	789	23,157	4,145	5,999	33,301	1.000	1.000	0.000
Contreras, Teresita	CUSTODIAN I	419	22,368	0	22,368	789	23,157	4,145	5,999	33,301	1.000	1.000	0.000
Dickman, Isaac	CUSTODIAN I	404	22,368	0	22,368	789	23,157	4,145	5,999	33,301	1.000	1.000	0.000
Faure, Michael	CUSTODIAN I	370	22,368	0	22,368	789	23,157	4,145	5,999	33,301	1.000	1.000	0.000
Fenti, Joshua	GROUND & NURSERY I	410	34,524	0	34,524	1,218	35,742	6,398	10,339	52,479	1.000	1.000	0.000
Fortune, Stephen	LTC OPERATIONS I	333	57,928	(4)	57,924	1,449	59,373	10,628	14,769	84,770	1.000	1.000	0.000
Hankins, Douglas	CUSTODIAN I	418	22,368	0	22,368	789	23,157	4,145	5,999	33,301	1.000	1.000	0.000
Huisman, Adam	PIPE/MECH TRADES II	405	46,116	0	46,116	1,626	47,742	8,546	867	57,155	1.000	1.000	0.000
Jones, Robert	PIPE/MECH TRADES II	19	46,116	0	46,116	1,626	47,742	8,546	14,585	70,873	1.000	1.000	0.000
King, Nathan	GENERAL LABOR I	434	27,792	0	27,792	1,265	29,057	5,201	6,092	40,350	1.000	1.000	0.000
Makinen, Roger	CUSTODIAN I	206	22,436	4	22,440	791	23,231	4,158	6,000	33,389	1.000	1.000	0.000
Marquez, Veronica	CUSTODIAN I	417	22,368	0	22,368	789	23,157	4,145	5,999	33,301	1.000	1.000	0.000

**Western State Colorado University
2014-15 Fiscal Year
E&G Classified Personnel**

Name	Class Disc.	PO. NO.	Budgeted	Adjustments	Adjusted	Adjustments 2014-15	Budgeted	Retirement Benefit	Insurance Benefit	2014-15		2014-15 FTE	2013-14 FTE	Change
			Salary 2013-14	To Base 2013-14	Base 2013-14		Salary 2014-15			Total Compensation				
Matteson, Stan	PIPE/MECH TRADES II	106	46,116	0	46,116	1,626	47,742	8,546	11,162	67,450	1.000	1.000	0.000	
Odom, Richard	STRUCTURAL TRADES II	150	50,725	(1,045)	49,680	2,057	51,737	9,261	14,212	75,210	1.000	1.000	0.000	
Organeck, Malgorzata	CUSTODIAN I	256	22,368	0	22,368	789	23,157	4,145	5,999	33,301	1.000	1.000	0.000	
Paiz, Floyd	GROUPS & NURSERY I	367	34,524	0	34,524	1,218	35,742	6,398	6,197	48,337	1.000	1.000	0.000	
Ramos, Lilia	CUSTODIAN I	339	22,368	0	22,368	789	23,157	4,145	5,999	33,301	1.000	1.000	0.000	
Seiff, Nancy	ADMIN ASSISTANT III	430	39,420	0	39,420	1,794	41,214	7,377	14,483	63,074	1.000	1.000	0.000	
Seward, Mark	CUSTODIAN I	105	22,368	0	22,368	789	23,157	4,145	5,999	33,301	1.000	1.000	0.000	
Shull, Melvin	CUSTODIAN I	395	22,368	0	22,368	1,019	23,387	4,186	6,202	33,775	1.000	1.000	0.000	
Smith, Justin	CUSTODIAN I	42	22,368	0	22,368	789	23,157	4,145	5,999	33,301	1.000	1.000	0.000	
Sohn, Josh	GROUPS & NURSERY I	332	34,524	0	34,524	1,218	35,742	6,398	6,197	48,337	1.000	1.000	0.000	
Spritzer, James	CUSTODIAN II	393	24,048	2,400	26,448	942	27,390	4,903	6,066	38,359	1.000	1.000	0.000	
Sul, Joseph	CUSTODIAN I	397	22,368	0	22,368	560	22,928	4,104	5,995	33,027	1.000	1.000	0.000	
Szekely, David	STRUCTURAL TRADES I	359	38,918	(2)	38,916	1,292	40,208	7,197	6,468	53,873	1.000	1.000	0.000	
Thompson, Jacqueline	ADMIN ASSISTANT II	455	32,250	(6)	32,244	1,468	33,712	6,034	6,166	45,912	1.000	1.000	0.000	
Tuck, William B.	EQUIPMENT MECHANIC III	160	55,700	4	55,704	2,307	58,011	10,384	10,691	79,086	1.000	1.000	0.000	
Turner, Peter	CUSTODIAN I	76	22,368	0	22,368	789	23,157	4,145	5,999	33,301	1.000	1.000	0.000	
Vanderslice, Kyle	CUSTODIAN I	396	22,368	0	22,368	1,019	23,387	4,186	6,002	33,575	1.000	1.000	0.000	
VanHoesen, Ramond	CUSTODIAN II	64	24,048	2,400	26,448	942	27,390	4,903	14,264	46,557	1.000	1.000	0.000	
Wells, Penelope	CUSTODIAN III	400	44,143	(9,619)	34,524	1,218	35,742	6,398	14,395	56,535	1.000	1.000	0.000	
White, Michael	GROUPS & NURSERY III	27	46,116	0	46,116	1,626	47,742	8,546	10,972	67,260	1.000	1.000	0.000	
z Vacant	TEMP STAFF		47,450	0	47,450	0	47,450	8,494	14,581	70,525	0.000	0.000	0.000	
z Vacant	Shift Differential		12,000	0	12,000	0	12,000	2,148	0	14,148	0.000	0.000	0.000	
Physical Plant Total			1,224,410	(5,868)	1,218,542	42,122	1,260,664	225,658	302,205	1,788,527	36.000	36.000	0.000	
Garcia, Rick	SECURITY I	334	28,173	3	28,176	994	29,170	5,221	6,294	40,685	1.000	1.000	0.000	
Kruse, Theresa	SECURITY I	402	28,173	3	28,176	994	29,170	5,221	6,094	40,485	1.000	1.000	0.000	
Kurtz, Steve	SECURITY I	439	28,173	(381)	27,792	980	28,772	5,150	6,087	40,009	1.000	1.000	0.000	
z Vacant	Shift Differential		6,940	0	6,940	0	6,940	912	105	7,957	0.000	0.000	0.000	
Security Total			91,459	(375)	91,084	2,968	94,052	16,504	18,580	129,136	3.000	3.000	0.000	
Sub-Total			1,315,869	(6,243)	1,309,626	45,090	1,354,716	242,162	320,785	1,917,663	39.000	39.000	0.000	
zz Overhead Allocation		-0.48	(632,933)	0	(632,933)	(21,688)	(651,618)	(116,480)	(154,297)	(922,396)	-19.000	-19.000	0.000	
zz Adjustment			2,731	(2,731)	0	9,315	9,315	0	0	9,315	0.000	0.000	0.000	
Central Expenditures Total			(630,202)	(2,731)	(632,933)	(12,373)	(642,303)	(116,480)	(154,297)	(913,081)	-19.000	-19.000	0.000	
Salary Savings			(32,897)	0	(32,897)		(33,868)	(6,054)	(8,020)	(47,942)				
O&M of Plant Total			652,770	(8,974)	643,796	32,717	678,545	119,628	158,468	956,640	20.000	20.000	0.000	
Gross E & G			2,299,788	(67,932)	2,231,856	77,798	2,309,654	413,095	515,726	3,238,475	59.700	60.000	-0.300	
Salary Savings	2.5%		(57,496)	0	(57,496)	0	(56,658)	(10,134)	(12,291)	(79,083)	0.000	0.000	0.000	
Adjustments			12,176	(12,176)	0	9,402	9,402	0	0	9,402				
Overhead Allocation			(713,521)	1,650	(711,871)	(24,233)	(717,606)	(128,292)	(164,670)	(1,010,568)	-20.550	-20.602	0.052	
E&G Total			1,540,947	(78,458)	1,462,489	62,967	1,544,792	274,670	338,765	2,158,226	39.15	39.398	-0.248	

**Western State Colorado University
2014-15 Fiscal Year
E&G Classified Personnel**

Name	Class Disc.	PO. NO.	Budgeted Salary 2013-14	Adjustments To Base 2013-14	Adjusted Base 2013-14	Adjustments 2014-15	Budgeted Salary 2014-15	Retirement Benefit	Insurance Benefit	2014-15 Total Compensation	2014-15 FTE	2013-14 FTE	Change	
Auxiliary Funds														
French, Pamela	ADMIN ASSISTANT III	437	25,401	(525)	24,876	979	25,855	4,628	6,042	36,525	0.500	0.500	0.000	
Small Business Devel Ctr Total			437	25,401	(525)	24,876	979	25,855	4,628	6,042	36,525	0.500	0.500	0.000
Vacant	IT PROFESSIONAL	440	52,333	(1,933)	50,400	0	50,400	9,022	10,572	69,994	1.000	1.000	0.000	
Academic Computing - Operations Total			440	52,333	(1,933)	50,400	0	50,400	9,022	10,572	69,994	1.000	1.000	0.000
Kaffenberger, Brenda	ADMIN ASSISTANT III	189	39,420	0	39,420	1,393	40,813	7,306	6,278	54,397	1.000	1.000	0.000	
Mack, Christopher	CUSTODIAN I	452	0	22,368	22,368	789	23,157	4,145	5,999	33,301	1.000	0.000	1.000	
Residence Life - Operations Total			189	39,420	22,368	61,788	2,182	63,970	11,451	12,277	87,698	2.000	1.000	0.000
Bryant, LuAnna L	ADMIN ASSISTANT III	94	40,428	0	40,428	1,840	42,268	7,566	6,737	56,571	1.000	1.000	0.000	
College Center - Operations Total			94	40,428	0	40,428	1,840	42,268	7,566	6,737	56,571	1.000	1.000	0.000
Logan, John	CUSTODIAN I	449	11,184	11,184	22,368	789	23,157	4,145	6,435	33,737	1.000	0.500	0.500	
Student Recreation Total				11,184	11,184	789	23,157	4,145	6,435	33,737	1.000	0.500	0.500	
z Vacant	Temp	mpbok	5,000	0	5,000	0	5,000	895	940	6,835	0.000	0.000	0.000	
Bookstore Total			0	5,000	0	5,000	0	5,000	895	940	6,835	0.000	0.000	0.000
zz Adjustment			0	0	0	0		0	0	0	0.000	0.000	0.000	
zz Overhead Allocation from General Fund			713,521	(1,650)	711,871	24,233	717,606	128,292	164,670	1,010,568	20.550	20.602	-0.052	
zz Central Expenditures Total			0	713,521	(1,650)	711,871	24,233	717,606	128,292	1,010,568	20.550	20.602	-0.052	
Total Auxiliaries				887,287	29,444	916,731	30,023	928,256	165,999	207,673	1,301,928	26.050	24.602	0.448

Student Employment Staffing Pattern

**Western State Colorado University
2014-15 Fiscal Year
Student Employment Budget**

		BANNER	2013-14		2014-15	
		Index	Institutional Employment Budget	FTE	Institutional Employment Budget	FTE
General Fund						
1100 Instruction						
210101	Academic Affairs		20,173	4.051	20,173	4.051
220101	Business & Accounting	101004	7,000	1.406	7,000	1.406
220201	Art	101005	11,209	2.251	11,209	2.251
220301	Teacher Education	101006	2,114	0.424	2,114	0.424
220401	Rec & ESS	101007	7,000	1.406	7,000	1.406
220501	Music	101008	5,000	1.004	5,000	1.004
220601	Natural & Environmental Science	101009	24,975	5.015	24,975	5.015
220801	CALL	101012	15,804	3.173	15,804	3.173
220901	Behavioral Sci	101023	5,500	1.104	5,500	1.104
221101	Math & Computer Info Sci	101028	17,500	3.514	17,500	3.514
221201	Environmental Studies		8,000	1.606	8,000	1.606
270104	Honors		1,000	0.201	1,000	0.201
450201	Headwaters		500	0.100	500	0.100
510102	Federal Workstudy Match		15,556		15,556	
Sub-Total Instruction			141,331	25.256	141,331	25.256
1400 Academic Support						
210101	Academic Affairs	101001	2,625	0.527	2,625	0.527
210110	Writing Center	101020	12,600	2.530	12,600	2.530
210121	Celebraton of Scholarship	101060	2,100	0.422	2,100	0.422
240101	Library	104001	24,771	4.974	24,771	4.974
350101	Academic Resource Ctr	105008	75,600	15.181	75,600	15.181
510102	Federal Workstudy Match		5,502		5,502	
Subtotal Academic Support			123,198	23.634	123,198	23.634
1500 Student Services						
260101	Registrar	105002	7,377	1.481	7,377	1.481
310101	Student Affairs	105004	5,606	1.126	5,606	1.126
360104	Fitness Center - Pool	105093	5,047	1.013	5,047	1.013
430101	Financial Aid Office	105003	5,044	1.013	5,044	1.013
440101	Admissions	105006	12,108	2.431	12,108	2.431
470101	Athletics	105009	25,248	5.070	5,248	1.054
510102	Federal Workstudy Match		18,227		18,227	
Subtotal Student Service			78,657	12.135	58,657	8.118
1600 Institutional Support						
230201	Administrative Computing	104002	11,099	2.229	11,099	2.229
420301	Marketing/Media Relations	106005	2,140	0.430	2,140	0.430
420401	Alumni Affairs	106009	3,531	0.709	3,531	0.709
530103	Mail Center	101014	12,870	2.584	12,870	2.584
550101	Personnel	106008	6,045	1.214	6,045	1.214
520102	Central Fed. Workstudy Match	106007	4,758		4,758	
Subtotal Institutional Support			40,443	7.166	40,443	7.166

**Western State Colorado University
2014-15 Fiscal Year
Student Employment Budget**

		BANNER	2013-14		2014-15	
		Index	Institutional Employment Budget	FTE	Institutional Employment Budget	FTE
Operation & Maintenance of Plant						
560101	Maintenance	107001	177,731	35.689	177,731	35.689
560102	Security		2,802	0.563	2,802	0.563
110106	Campus Sustainability		16,049	3.223	16,049	3.223
520102	Central Fed. Workstudy Match	106007	4,581	0.920	4,581	0.920
Subtotal Plant			<u>201,163</u>	<u>40.394</u>	<u>201,163</u>	<u>40.394</u>
TOTAL GENERAL FUND			<u>584,792</u>	<u>108.584</u>	<u>564,792</u>	<u>104.568</u>

Auxiliary Funds

311100	Residence Life	111002	200,000	40.161	200,000	40.161
311300	Bookstore	115004	15,000	3.012	15,000	3.012
311400	College Union	116005	37,000	7.430	42,000	8.434
322100	Conference Services	114005	32,000	6.426	32,000	6.426
322100	Aspinall/Wilson Center		6,000	1.205	6,000	1.205
Total Auxiliary			<u>290,000</u>	<u>58.233</u>	<u>295,000</u>	<u>59.237</u>

Student Government Association

TOP	610102	0	0.000	0	0.000	
KWSB	610105	0	0.000	0	0.000	
Peak Prod	610107	0	0.000	0	0.000	
Pathfinder MAg	610108	0	0.000	0	0.000	
Mtn Media	610109	0	0.000	0	0.000	
Program Council	610204	0	0.000	0	0.000	
Intramurals	135009	13,000	2.894	13,000	2.894	
Wilderness Pursuits	610701	10,000	2.226	10,000	2.226	
Student Government	135004	0	0.000	0	0.000	
Total ASB			<u>23,000</u>	<u>5.120</u>	<u>23,000</u>	<u>5.120</u>

Total Institutional Workstudy 897,792 171.937 882,792 168.925

(1) Student annual FTE is defined as \$4,492 for institutional workstudy.

Section 5

Budget Assumptions and Policies

Western State Colorado University
Approved FY2014-15 Budget
Consolidated Current Funds- E&G Fund, Auxiliary Funds, and Restricted Funds
(by natural classification)

	FY2013-14 Original Budget	FY2013-14 Adjusted Budget	Projected Year End as of March 31, 2014	FY2014-15 Proposed Budget	\$ Change From FY2013-14 Original	% Change From FY2013-14 Original
Revenues						
Tuition and Fees-Gross	22,911,389	24,018,333	24,022,541	26,382,167	3,470,778	15.1%
(Scholarship Allowance)	(4,688,092)	(4,688,092)	(4,688,092)	(7,036,282)	(2,348,190)	
Tuition and Fees-Net	18,223,297	19,330,241	19,334,449	19,345,885	1,122,588	
Sales & Services of Auxiliary Enterprises-Gross	8,872,489	8,802,004	8,802,004	8,892,676	20,187	0.2%
(Scholarship Allowance)	(265,962)	(265,962)	(265,962)	(206,986)	58,976	
Sales & Services of Auxiliary Enterprises-Net	8,606,527	8,536,042	8,536,042	8,685,690	79,163	
Federal, State, Private Grants and Contracts	4,994,496	5,081,482	5,081,482	5,284,677	290,181	5.8%
Sales and Services of Educational Activities	7,144,429	7,099,429	7,099,429	7,812,830	668,401	9.4%
Other Operating Revenue	1,059,456	1,286,749	1,277,480	1,316,800	257,344	24.3%
Nonoperating Revenues						
State Appropriations	-	-	-	-	-	
Investments and Interest Income	115,000	115,973	115,039	125,000	10,000	8.7%
Total Operating Revenues	40,143,205	41,449,916	41,443,921	42,570,882	2,427,677	6.0%
Expenditures						
Faculty Salaries and Benefits	9,754,304	9,956,030	9,914,339	10,499,266	744,962	7.6%
Faculty FTE	129.4	-	-	135.5	6.0	4.7%
Administrative Salaries and Benefits	6,987,619	7,383,020	7,314,232	8,048,300	1,060,681	15.2%
Administrative FTE	106.2	-	-	113.9	7.7	7.3%
Classified Salaries and Benefits	3,344,286	3,231,892	3,259,829	3,465,244	120,958	3.6%
Classified FTE	64.5	-	-	65.2	0.7	1.1%
Student Employment	1,296,334	1,362,104	1,335,987	1,347,733	51,399	4.0%
Operating Budgets	8,291,569	8,977,228	9,067,956	9,439,217	1,147,648	13.8%
Professional Development/Travel	879,088	1,000,602	983,905	962,698	83,610	9.5%
Utilities	1,107,805	1,171,521	1,171,521	1,197,000	89,195	8.1%
Capital	478,403	490,881	472,754	619,419	141,016	29.5%
Scholarships & Fellowships-Gross	8,479,057	8,319,355	8,319,355	9,376,513	897,456	10.6%
(Scholarship Allowance)	(4,954,054)	(4,954,054)	(4,954,054)	(7,243,268)	(2,289,214)	
Scholarships & Fellowships-Net	3,525,003	3,365,301	3,365,301	2,133,245	(1,391,758)	
Transfers Out - Debt Service	3,859,378	4,059,378	4,059,378	4,514,023	654,645	
Transfers Out (In)	-	(39,023)	(39,023)	-	-	
Other Expenses	-	105,099	105,099	-	-	
Overhead Allocation	-	-	-	-	-	
Total Operating Expenditures	39,523,789	41,064,033	41,011,278	42,226,145	2,702,356	6.8%
Net Revenue	619,416	385,883	432,643	344,737		
Adjustments	-	(203,439)	(203,439)	-		
Beginning Fund Balance	7,693,586	7,693,586	7,693,586	7,876,030		
Ending Fund Balance	8,313,002	7,876,030	7,922,790	8,220,767		

Western State Colorado University
Approved FY2014-15 Budget
Education and General Fund (E&G)
(by natural classification)

	FY2013-14 Original Budget	FY2013-14 Adjusted Budget /1	Projected Year End as of March 31, 2014	FY2014-15 Proposed Budget	\$ Change From FY2013-14 Original	% Change From FY2013-14 Original
Revenues						
Tuition and Fees-Gross	17,232,913	17,462,576	17,466,784	18,878,868	1,645,955	9.6%
(Scholarship Allowance)	(4,538,489)	(4,538,489)	(4,538,489)	(6,919,852)	(2,381,363)	
Tuition and Fees-Net	12,694,424	12,924,087	12,928,295	11,959,016	(735,408)	
Sales & Services of Auxiliary Enterprises-Gross	-	-	-	-	-	
(Scholarship Allowance)	-	-	-	-	-	
Sales & Services of Auxiliary Enterprises-Net	-	-	-	-	-	
Federal, State, Private Grants and Contracts	-	-	-	-	-	
Sales and Services of Educational Activities	7,144,429	7,099,429	7,099,429	7,812,830	668,401	9.4%
Other Operating Revenue	185,000	195,199	185,930	200,000	15,000	8.1%
Nonoperating Revenues						
State Appropriations	-	-	-	-	-	
Investments and Interest Income	75,000	71,294	70,360	75,000	-	0.0%
Total Operating Revenues	20,098,853	20,290,009	20,284,014	20,046,846	(52,007)	-0.3%
Expenditures						
Faculty Salaries and Benefits	8,200,209	8,182,727	8,141,036	8,583,533	383,324	4.7%
Faculty FTE	115.0			116.0	1.0	0.9%
Administrative Salaries and Benefits	5,793,996	6,157,619	6,088,831	6,670,073	876,077	15.1%
Administrative FTE	86.5			91.8	5.3	6.1%
Classified Salaries and Benefits	3,103,203	2,996,363	3,024,300	3,168,794	65,591	2.1%
Classified FTE	60.5			59.7	(0.8)	-1.3%
Student Employment	584,792	595,481	569,364	564,792	(20,000)	-3.4%
Operating Budgets	3,351,290	3,414,534	3,505,262	3,867,406	516,116	15.4%
Professional Development/Travel	550,602	612,977	596,280	583,459	32,857	6.0%
Utilities	650,000	670,534	670,534	680,000	30,000	4.6%
Capital	229,900	259,652	241,525	229,900	-	0.0%
Scholarships & Fellowships-Gross	4,091,614	4,059,533	4,059,533	4,408,621	317,007	7.7%
(Scholarship Allowance)	(4,538,489)	(4,538,489)	(4,538,489)	(6,919,852)	(2,381,363)	
Scholarships & Fellowships-Net	(446,875)	(478,956)	(478,956)	(2,511,231)	(2,064,356)	
Transfers Out - Debt Service	125,007	125,007	125,007	125,007	-	
Transfers Out (In)	(30,000)	38,294	38,294	(30,000)	-	0.0%
Other Expenses	-	450	450	-	-	
Overhead Allocation	(2,105,348)	(2,105,348)	(2,105,348)	(2,082,763)	22,585	-1.1%
Total Operating Expenditures	20,006,776	20,469,334	20,416,579	19,848,970	(157,806)	-0.8%
Net Revenue	92,077	(179,325)	(132,565)	197,876		
Adjustments	-	-	-	-		
Beginning Fund Balance	5,534,854	5,534,854	5,534,854	5,355,529		
Ending Fund Balance	5,626,931	5,355,529	5,402,289	5,553,405		

/1 Per Board approval on March 27, 2014.

Western State Colorado University
Approved FY2014-15 Budget
Auxiliary Funds
(by natural classification)

	FY2013-14 Original Budget	FY2013-14 Adjusted Budget	Projected Year End as of March 31, 2014	FY2014-15 Proposed Budget	\$ Change From FY2013-14 Original	% Change From FY2013-14 Original
<u>Revenues</u>						
Tuition and Fees-Gross	5,678,476	6,555,757	6,555,757	7,503,299	1,824,823	32.1%
(Scholarship Allowance)	(149,603)	(149,603)	(149,603)	(116,430)	33,173	
Tuition and Fees-Net	5,528,873	6,406,154	6,406,154	7,386,869	1,857,996	
Sales & Services of Auxiliary Enterprises-Gross	8,872,489	8,802,004	8,802,004	8,892,676	20,187	0.2%
(Scholarship Allowance)	(265,962)	(265,962)	(265,962)	(206,986)	58,976	
Sales & Services of Auxiliary Enterprises-Net	8,606,527	8,536,042	8,536,042	8,685,690	79,163	
Federal, State, Private Grants and Contracts	-	-	-	-	-	
Sales and Services of Educational Activities	-	-	-	-	-	
Other Operating Revenue	874,456	1,091,550	1,091,550	1,116,800	242,344	27.7%
Nonoperating Revenues						
State Appropriations	-	-	-	-	-	
Investments and Interest Income	40,000	44,679	44,679	50,000	10,000	25.0%
Total Revenues	15,049,856	16,078,425	16,078,425	17,239,359	2,189,503	14.5%
<u>Expenditures</u>						
Faculty Salaries and Benefits	1,079,052	1,305,298	1,305,298	1,443,048	363,996	33.7%
Faculty FTE	14.4			19.5	5.1	35.1%
Administrative Salaries and Benefits	1,095,417	1,129,684	1,129,684	1,281,553	186,136	17.0%
Administrative FTE	19.7			22.1	2.5	12.5%
Classified Salaries and Benefits	235,912	230,489	230,489	291,360	55,448	23.5%
Classified FTE	4.0			5.5	1.5	37.5%
Student Employment	413,348	470,986	470,986	484,348	71,000	17.2%
Operating Budgets	4,783,892	5,409,545	5,409,545	5,417,131	633,239	13.2%
Professional Development/Travel	306,280	365,982	365,982	357,380	51,100	16.7%
Utilities	457,805	500,987	500,987	517,000	59,195	12.9%
Capital	201,140	185,064	185,064	342,890	141,750	70.5%
Scholarships & Fellowships-Gross	525,517	491,246	491,246	809,425	283,908	54.0%
(Scholarship Allowance)	(415,565)	(415,565)	(415,565)	(323,416)	92,149	
Scholarships & Fellowships-Net	109,952	75,681	75,681	486,009	376,057	
Transfers Out - Debt Service	3,734,371	3,934,371	3,934,371	4,389,016	654,645	17.5%
Transfers Out (In)	-	(101,428)	(101,428)	-	-	
Other Expenses	-	104,649	104,649	-	-	
Overhead Allocation	2,105,348	2,105,348	2,105,348	2,082,763	(22,585)	-1.1%
Total Expenditures	14,522,517	15,716,656	15,716,656	17,092,498	2,569,981	17.7%
Net Revenue	527,339	361,769	361,769	146,861		
Adjustments	-	-	-	-		
Beginning Fund Balance	2,158,732	2,158,732	2,158,732	2,520,501		
Ending Fund Balance	2,686,071	2,520,501	2,520,501	2,667,362		

Western State Colorado University
Approved FY2014-15 Budget
Restricted Funds
(by natural classification)

	FY2013-14 Original Budget	FY2013-14 Adjusted Budget	Projected Year End as of March 31, 2014	FY2014-15 Proposed Budget	\$ Change From FY2013-14 Original	% Change From FY2013-14 Original
Revenues						
Tuition and Fees-Gross	-	-	-	-	-	
(Scholarship Allowance)	-	-	-	-	-	
Tuition and Fees-Net	-	-	-	-	-	
Sales & Services of Auxiliary Enterprises-Gross	-	-	-	-	-	
(Scholarship Allowance)	-	-	-	-	-	
Sales & Services of Auxiliary Enterprises-Net	-	-	-	-	-	
Federal, State, Private Grants and Contracts	4,994,496	5,081,482	5,081,482	5,284,677	290,181	5.8%
Sales and Services of Educational Activities	-	-	-	-	-	
Other Operating Revenue	-	-	-	-	-	
Nonoperating Revenues						
State Appropriations	-	-	-	-	-	
Investments and Interest Income	-	-	-	-	-	
Total Revenues	4,994,496	5,081,482	5,081,482	5,284,677	290,181	5.8%
Expenditures						
Faculty Salaries and Benefits	475,043	468,005	468,005	472,685	(2,358)	-0.5%
Faculty FTE						
Administrative Salaries and Benefits	98,206	95,717	95,717	96,674	(1,532)	-1.6%
Administrative FTE						
Classified Salaries and Benefits	5,171	5,040	5,040	5,090	(81)	-1.6%
Classified FTE						
Student Employment	298,194	295,637	295,637	298,593	399	0.1%
Operating Budgets	156,387	153,149	153,149	154,680	(1,707)	-1.1%
Professional Development/Travel	22,206	21,643	21,643	21,859	(347)	-1.6%
Utilities	-	-	-	-	-	
Capital	47,363	46,165	46,165	46,629	(734)	-1.5%
Scholarships & Fellowships-Gross	3,861,926	3,768,576	3,768,576	4,158,467	296,541	7.7%
(Scholarship Allowance)	-	-	-	-	-	
Scholarships & Fellowships-Net	3,861,926	3,768,576	3,768,576	4,158,467	296,541	
Transfers Out- Debt Service	-	-	-	-	-	
Transfers Out (In)	30,000	24,111	24,111	30,000	-	0.0%
Debt Service	-	-	-	-	-	
Overhead Allocation	-	-	-	-	-	
Total Expenditures	4,994,496	4,878,043	4,878,043	5,284,677	290,181	5.8%
Net Revenue	-	203,439	203,439	-		
Adjustments	-	(203,439)	(203,439)	-		
Beginning Fund Balance	-	-	-	-		
Ending Fund Balance	-	-	-	-		

Tuition, Food Service, Housing and Fee Table

Western State Colorado University

	Academic Year 2013-14 Actual	Academic Year 2014-15 Approved	\$ Change	% Change	Summer 2014 Rates	Summer 2015 Proposed	\$ Change	% Change
Tuition Costs								
Per Credit Rate COF Stipend	64.00	75.00	11.00					
Resident Undergraduate- Student Share (excl	219.80	230.80	11.00	5.0%	219.80	230.80	11.00	5.0%
Non-Resident Undergraduate	634.00	666.00	32.00	5.0%	634.00	666.00	32.00	5.0%
Full Time Rate								
Resident Undergraduate- Student Share (excl	5,275.20	5,539.20	264.00	5.0%	6 Credits 1,318.80	6 Credits 1,384.80	66.00	5.0%
Non-Resident Undergraduate	15,216.00	15,984.00	768.00	5.0%	3,804.00	3,996.00	192.00	5.0%
Food Service								
Blue Mesa Plan	4,482.00	4,661.00	179.00	4.0%	N/A	N/A	N/A	N/A
Mountaineer Plan (most common)	4,092.00	4,256.00	164.00	4.0%	N/A	N/A	N/A	N/A
Crimson Plan	3,614.00	3,759.00	145.00	4.0%	N/A	N/A	N/A	N/A
Mountaineer 20	191.00	199.00	8.00	4.2%	N/A	N/A	N/A	N/A
Mountaineer 40	382.00	397.00	15.00	3.9%	N/A	N/A	N/A	N/A
Mountaineer 80	763.00	794.00	31.00	4.1%	N/A	N/A	N/A	N/A
Housing								
Dorms								
Single - Escalante, Mears, Ute	5,500.00	5,610.00	110.00	2.0%	N/A	N/A	N/A	N/A
Double - Escalante, Mears, Ute	4,700.00	4,794.00	94.00	2.0%	N/A	N/A	N/A	N/A
Apartments								
Chipeta- One Bedroom	6,250.00	6,375.00	125.00	2.0%	N/A	N/A	N/A	N/A
Chipeta- Two Bedroom	5,700.00	5,814.00	114.00	2.0%	N/A	N/A	N/A	N/A
Pinnacles- Two Bedroom	6,000.00	6,120.00	120.00	2.0%	N/A	N/A	N/A	N/A
Pinnacles- Three Bedroom	5,500.00	5,610.00	110.00	2.0%	N/A	N/A	N/A	N/A
Pinnacles- Four Bedroom (standard)	5,000.00	5,100.00	100.00	2.0%	N/A	N/A	N/A	N/A
Pinnacles- Four Bedroom (super single)	5,500.00	5,610.00	110.00	2.0%	N/A	N/A	N/A	N/A
Pinnacles- Four Bedroom (stacked double)	4,800.00	4,896.00	96.00	2.0%	N/A	N/A	N/A	N/A
Mandatory Student Fees								
University Center Operations								
Per Credit	11.50	11.85	0.35	3.0%	11.50	11.85	0.35	3.0%
Full Time (24+ credits)	276.00	284.40	8.40	3.0%	6 Credits 69.00	6 Credits 71.10	2.10	3.0%
Facility Fee								
Per Credit	43.34	51.50	8.16	18.8%	43.34	51.50	8.16	18.8%
Full Time (30+ credit)	1,300.20	1,545.00	244.80	18.8%	6 Credits 260.04	6 Credits 309.00	48.96	18.8%
Student Government Association Fee								
Per Credit	7.35	7.55	0.20	2.7%	7.35	7.55	0.20	2.7%
Full Time (24+ credits)	176.40	181.20	4.80	2.7%	6 Credits 44.10	6 Credits 45.30	1.20	2.7%
Intercollegiate Athletic Fee								
Per Credit	8.60	8.85	0.25	2.9%	8.60	8.85	0.25	2.9%
Full Time (24+ credits)	206.40	212.40	6.00	2.9%	6 Credits 51.60	6 Credits 53.10	1.50	2.9%
Computer Fee								
Per Credit	4.15	4.25	0.10	2.4%	4.15	4.25	0.10	2.4%
Full Time (24+ credits)	99.60	102.00	2.40	2.4%	6 Credits 24.90	6 Credits 25.50	0.60	2.4%
Campus Sustainability (Full Time at 4+ credits)	9.50	9.75	0.25	2.6%	2.38	2.44	0.06	2.6%
Other Fees								
Renewable Energy Fee (negative check off)	30.00	30.00	0.00	0.0%	0.00	0.00	0.00	N/A
Fitness Center- (negative check off) (Full Time a	100.00	100.00	0.00	0.0%	0.00	0.00	0.00	N/A
Application Fee	30.00	30.00	0.00	0.0%	30.00	30.00	0.00	0.0%
International Student Document Processing Fee	50.00	50.00	0.00	0.0%	50.00	50.00	0.00	0.0%
Transcript Fee	6.00	6.00	0.00	0.0%	6.00	6.00	0.00	0.0%
Rush Transcript Fee	12.00	12.00	0.00	0.0%	12.00	12.00	0.00	0.0%
Late Payment Fee	50.00	50.00	0.00	0.0%	50.00	50.00	0.00	0.0%
Return Check Fee	17.00	17.00	0.00	0.0%	17.00	17.00	0.00	0.0%
Correspondence and CLEP Testing Fee (current)	10.00	10.00	0.00	0.0%	10.00	10.00	0.00	0.0%
Correspondence and CLEP Testing Fee (non-current)	15.00	15.00	0.00	0.0%	15.00	15.00	0.00	0.0%
Orientation Fee	220.00	220.00	0.00	0.0%	N/A	N/A	N/A	N/A

Western State Colorado University
Overhead Allocation from General Fund to Auxiliary Funds
Fiscal Year 2014-15
Leonard Silence

The following is the methodology to allocate Overhead Costs of the General Fund to Auxiliary Enterprise Funds for FY 2013-14.

The Institutional Support costs are allocated using the following weighting:

Auxiliary Enterprise Funds	Weight
Dorms and Apartments	100%
Cafeteria	80%
Bookstore	75%
Student Union	100%
Conference Services *	100%
Extended Studies	92%
Grad Operations	100%

This method does not attempt to allocate costs based on the segment's ability to pay since it does not consider net operating income in the allocation.

The figures used to develop the allocation percentages are budgeted 2012-13 figures.

Student Services			
An allocation of 50% of the costs of the Student Services Office and 35% of the Financial Services Office will be included in the overhead allocation for 2014-15			
		2013-14 Budget	2014-15 Overhead To Allocate
Student Services		\$82,224	60.0% \$49,334
Student Financial Services (Financial Aid)		400,658	50.0% 200,329
			\$249,663
Registration Services		280,214	10.0% \$28,001
Allocation Between the Auxiliary Funds		Allocation %	
Dorms and Apartments Budget	\$1,205,566	77.2%	\$192,666
University Center Budget	356,647	22.8%	56,997
Extended Studies		3.7% 2.0%	5,604
Grad Operations		6.3% 8.0%	22,397
	\$1,562,213	110.0%	\$277,664

Institutional Support			
The Institutional Support allocation to the Auxiliary Enterprise Funds was calculated by dividing the total actual institutional support expenditures in the 2009-10 budget by the total expenditures for all Unrestricted Current Funds expenditures (net of mandatory transfers for debt service).			
		2013-14	
Unrestricted Current Fund Expenditures Budget			
Less Debt Service Transfers		\$35,748,972	
Institutional Support Expenditures Before Overhead Allocations		\$3,962,833	11.1%
			Staff FTE
Total Auxiliary Enterprise Funds		\$7,107,429	19.9% Allocation %
	2013-14	Administrative	2014-15
Auxiliary Enterprise Funds	Exps Budget Before Admin	Allowance %	Overhead To Allocate
Dorms and Apartments	\$1,205,566	100.0%	11.1% 133,639
Cafeteria	2,206,462	80.0%	11.1% 195,672
Bookstore	978,165	75.0%	11.1% 81,323
University Ctr	356,647	100.0%	11.1% 39,535
Conference Services *	490,863	100.0%	11.1% 54,413
Extended Studies	688,256	92.0%	11.1% 70,191
Grad Operations	1,181,470	100.0%	11.1% 130,968
			Percentage of Institutional Sup.
Total Aux. Ent. Funds	\$7,107,429		17.8% \$705,741

* This does not include the contribution from Conference Services to the Athletics program.

O&M of Plant	2013-14 Budget	State Buildings	Aux Ent. Buildings	2014-15 Overhead To Allocate
Total Cost of O&M of Plant	\$3,224,387			
Less Utilities	-650,000			
Less Bldg & Janitorial Sup.	-243,777	514,666	477,369	
Less Capital	-46,000			
Total Cost of O&M of Plant	\$2,284,610	51.9%	48.1%	\$1,099,358
		Class Room Space	Cr Hrs	
Extended Studies	\$2,125,029	14.5%	5.0%	\$15,406
Grad Programs	\$2,125,029	14.5%	5.0%	\$15,406
Distribution among Aux	SQ FT			\$1,068,546
Dorms	424,102	82.8%		\$884,449
Cafeteria	9,040	1.8%		\$18,853
Bookstore	2,134	0.4%		\$4,450
University Ctr	58,826	11.5%		\$122,679
Conference Service	18,276	3.6%		\$38,114
	512,378	100.0%		\$1,068,546
				\$1,099,358

Total Allocation to Auxiliary Enterprise Funds 2014-15				
	Student Services	Inst. Support	O&M of Plant	2014-15 Total
Dorms	\$192,666	\$133,639	\$884,449	\$1,210,754
Cafeteria	0	195,672	18,853	214,525
Bookstore	0	81,323	4,450	85,773
University Center	56,997	39,535	122,679	219,211
Conference Services	0	54,413	38,114	92,527
Extended Studies	5,604	70,191	15,406	91,202
Grad Programs	22,397	130,968	15,406	168,771
	\$277,664	\$705,741	\$1,099,358	\$2,082,763
2013-14 Allocation	\$283,693	\$694,455	\$1,127,199	\$2,105,347
Change from 2013-14	-\$6,029	\$11,286	-\$27,841	-\$22,584
	-2.1%	1.6%	-2.5%	-1.1%