



**WESTERN STATE**  
**COLORADO UNIVERSITY**

---

*Learning, Elevated.*

## 2015-2016 Operating Budgets

July 1, 2015 through June 30, 2016

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**Western State Colorado University**

|  | <b>E &amp; G Fund</b> |                   | <b>Auxiliary Funds</b> |                   | <b>Restricted Funds</b> |                  | <b>Total</b>      |                   |
|--|-----------------------|-------------------|------------------------|-------------------|-------------------------|------------------|-------------------|-------------------|
|  | Bud 14-15             | Bud 15-16         | Bud 14-15              | Bud 15-16         | Bud 14-15               | Bud 15-16        | Bud 14-15         | Bud 15-16         |
| Faculty Salaries & Benefits                  | 8,583,534             | 8,933,089         | 1,443,048              | 1,892,767         | 472,685                 | 513,588          | 10,499,267        | 11,339,444        |
| Faculty FTE                                  | 116                   | 117               | 20                     | 24                |                         | 0                | 136               | 141               |
| Exempt Staff Salaries & Benefits             | 6,670,073             | 6,965,393         | 1,281,553              | 1,371,773         | 96,674                  | 164,499          | 8,048,300         | 8,501,665         |
| Exempt Staff FTE                             | 93                    | 97                | 22                     | 22                |                         | 0                | 115               | 119               |
| Classified Staff Salaries & Benefits         | 3,168,794             | 3,117,941         | 291,360                | 317,016           | 5,090                   | 5,115            | 3,465,244         | 3,440,072         |
| Classified Staff FTE                         | 60                    | 60                |                        | 6                 |                         | 0                | 60                | 66                |
| Student Employment                           | 564,792               | 580,043           | 484,348                | 505,200           | 298,593                 | 300,236          | 1,347,733         | 1,385,479         |
| Utilities                                    | 680,000               | 760,000           | 517,000                | 523,547           | 0                       | 0                | 1,197,000         | 1,283,547         |
| Current Expenses                             | 4,450,865             | 5,010,294         | 5,774,511              | 6,915,305         | 176,539                 | 227,421          | 10,401,915        | 12,153,020        |
| Capital                                      | 229,900               | 605,275           | 342,890                | 351,175           | 46,629                  | 46,862           | 619,419           | 1,003,312         |
| Scholarships                                 | 4,408,621             | 4,736,621         | 809,425                | 783,676           | 4,158,467               | 4,147,126        | 9,376,513         | 9,667,423         |
| Reserve                                      |                       | 0                 |                        | 0                 |                         | 0                | 0                 | 0                 |
| Transfers Out                                | 95,007                | 95,007            | 4,389,016              | 0                 | 30,000                  | 30,000           | 4,514,023         | 125,007           |
| Transfers                                    | -                     | 0                 |                        | 4,817,612         | 0                       | 0                | 0                 | 4,817,612         |
| Overhead Allocation                          | (2,082,763)           | (2,267,461)       | 2,082,763              | 2,267,461         | 0                       | 0                | 0                 | 0                 |
| FTE  |                       | 0                 |                        | 0                 |                         | 0                | 0                 | 0                 |
| <b>Total Expenditures</b>                    | <b>26,768,823</b>     | <b>28,536,202</b> | <b>17,415,914</b>      | <b>19,745,532</b> | <b>5,284,677</b>        | <b>5,434,847</b> | <b>49,469,414</b> | <b>53,716,581</b> |
| FTE  | 269                   | 274               | 42                     | 51                | 0                       | 0                | 310               | 325               |
| Appropriation                                |                       | 0                 |                        | 0                 |                         | 0                |                   | 0                 |
| Tuition and Fees                             | 18,878,868            | 19,512,666        | 7,503,299              | 9,351,734         |                         | 0                | 26,382,167        | 28,864,400        |
| Sales and Services of Educational Activities | 7,812,830             | 8,869,130         |                        | 0                 |                         | 0                | 7,812,830         | 8,869,130         |
| Federal, State, and Local Grants             |                       | 0                 | 0                      | 560,000           | 5,284,677               | 5,434,847        | 5,284,677         | 5,994,847         |
| Sales & Services of Auxiliary Enterprises    |                       | 0                 | 8,892,676              | 9,035,083         |                         | 0                | 8,892,676         | 9,035,083         |
| Other Revenue                                | 275,000               | 275,000           | 1,166,800              | 1,106,820         |                         | 0                | 1,441,800         | 1,381,820         |
| <b>Total Revenue</b>                         | <b>26,966,698</b>     | <b>28,656,796</b> | <b>17,562,775</b>      | <b>20,053,637</b> | <b>5,284,677</b>        | <b>5,434,847</b> | <b>49,814,150</b> | <b>54,145,280</b> |
| Change In Fund Balance                       | 197,875               | 120,594           | 146,861                | 308,105           | 0                       | 0                | 344,736           | 428,699           |

## Section 1

# Education & General Fund Budget



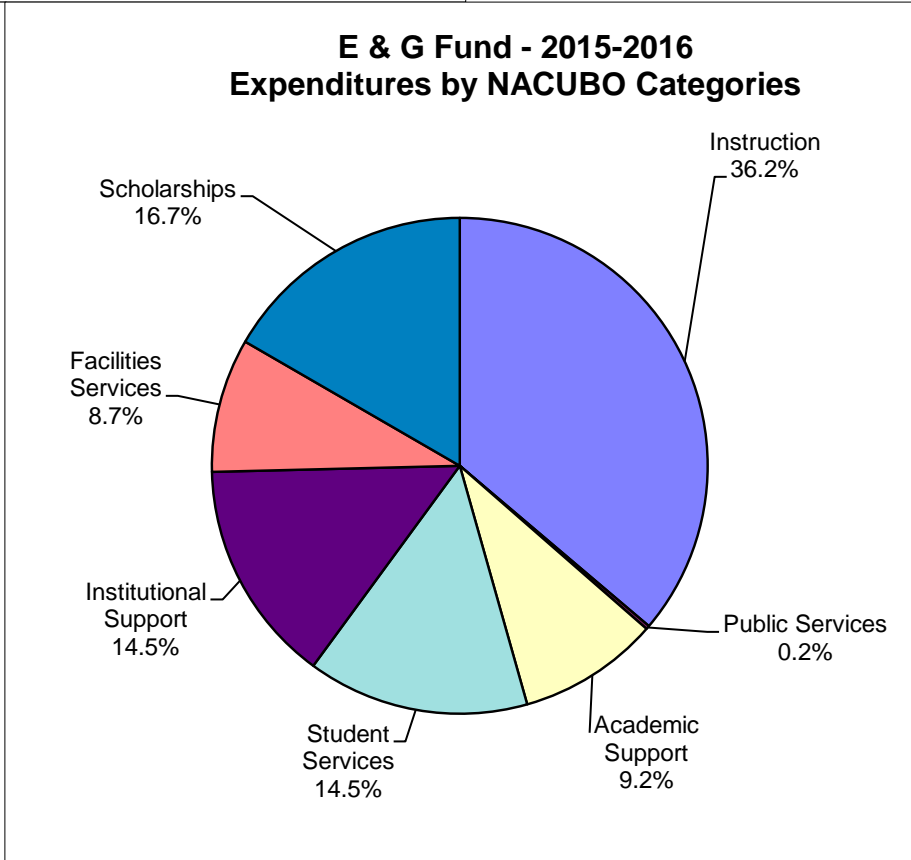
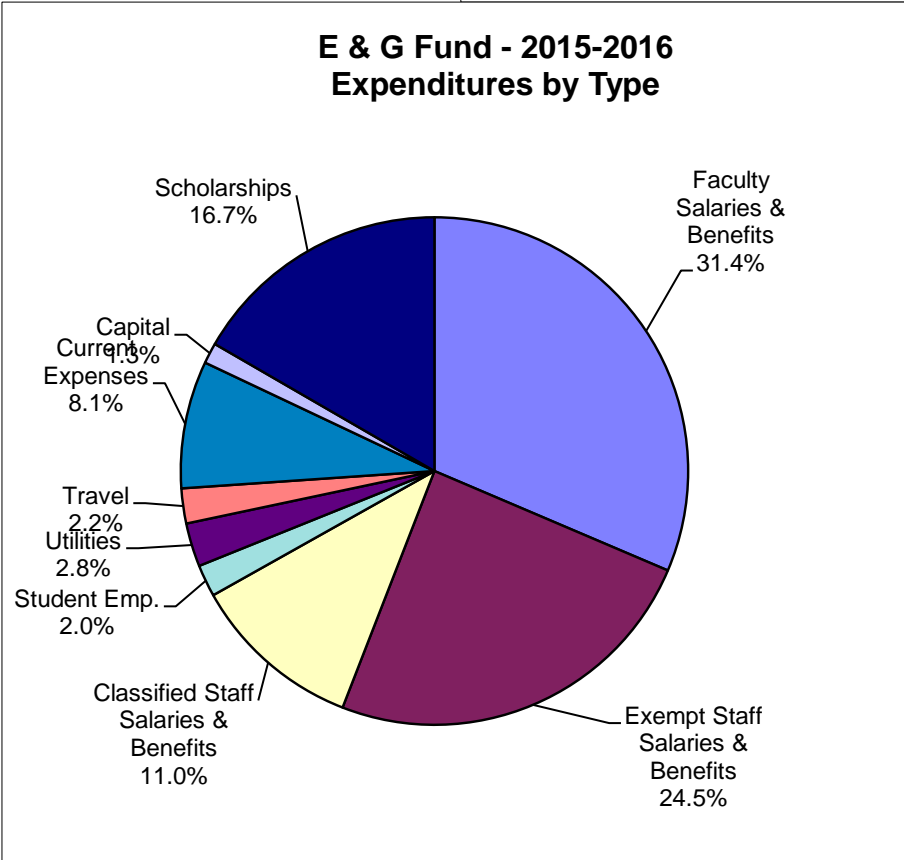
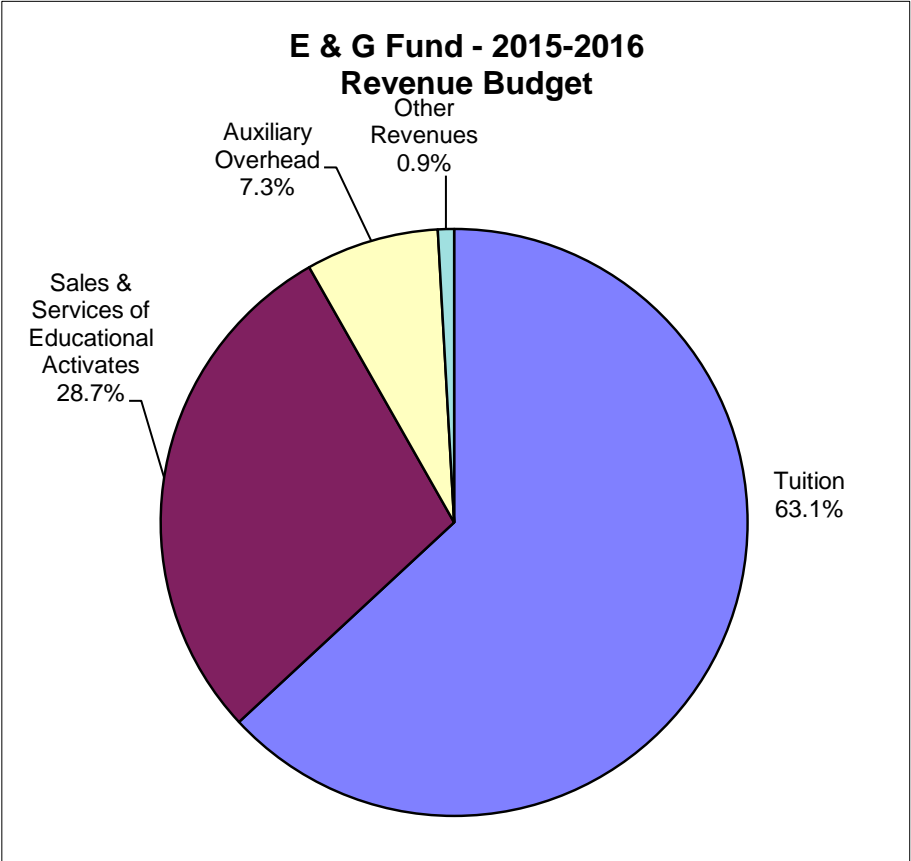
**WESTERN STATE**  
**COLORADO UNIVERSITY**  
**Education and General (E&G)**

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 FY2015-16 E&G budget includes the following major assumptions:

- Incorporates approved tuition rate increases of \$305 per full-time resident student per year, or 5.5 percent, and \$864 per full-time nonresident student per year, or 5.4 percent.
- Includes an enrollment level equivalent to the FY2014-15 estimate and modifies the tuition yield to account for higher proportions of concurrently enrolled students.
- Increases state appropriations by \$1,056,300, or 10.0 percent, over the FY2014-15 original appropriation, per SB15-234.
- Provides average salary increases of 2.3 percent for faculty and administrators. Funds mandated salary survey and performance funding for classified staff, which is an estimated increase of 2.0 percent, on average.
- Increases faculty FTE by 1.0 to accommodate for the new parental leave policy. Increases administrative FTE by 2.0, over the adjusted budget, as investment in recruitment activities. Increases classified FTE by 1.0 to accommodate for maintenance of added campus square footage.
- Incorporates a vacancy savings factor of 2.5 percent for all personnel categories.
- Includes a 7.5 percent estimated increase in premiums for the faculty and administrative health plan, effective December 2015. Funds mandated changes to classified health plan.
- Funds mandated cost increases in annual operating budgets, including utility and risk management increases. Increases operational funding to accommodate growth in the concurrent enrollment program. No inflationary increases for non-mandatory lines.
- Increases travel by \$50,596, or 8.7 percent, primarily targeted towards recruitment and fundraising activities.
- Increases utilities by \$80,000, or 11.8 percent, to accommodate added square footage.
- Increases capital renewal budgets by \$375,375 to address backlogs in deferred maintenance and replacement cycle funding.
- Increases institutional financial aid by \$328,000, or 7.4 percent.
- Increases the overhead allocation to the auxiliaries by \$184,697.

Based on these assumptions, budgeted net revenues in the E&G fund equal \$120,596.



# **Instructional Budget**

**Western State Colorado University**  
**E & G Fund 2015-16**  
**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          | Academic Operations | Business, Accounting,<br>and Economics | Art            | Teacher Education |
|---------------------------|---------------------|--|----------------|-------------------|
|                           | Bud 15-16           | Bud 15-16                              | Bud 15-16      | Bud 15-16         |
| Faculty Sal./Benf.        | 0                   | 1,700,157                              | 602,124        | 104,818           |
| Faculty FTE               | 0                   | 16                                     | 8              | 2                 |
| Exempt Staff Sal/Benf     | 0                   | 0                                      | 0              | 42,514            |
| Exempt Staff FTE          | 0                   | 0                                      | 0              | 1                 |
| Classified Staff Sal/Benf | 0                   | 50,922                                 | 38,300         | 0                 |
| Classified Staff FTE      | 0                   | 1                                      | 1              | 0                 |
| Student Staff             | 20,718              | 7,189                                  | 11,512         | 2,171             |
| Utilities                 | 0                   | 0                                      | 0              | 0                 |
| Current Expenses          | 57,085              | 136,200                                | 68,900         | 32,200            |
| Capital                   | 25,000              | 0                                      | 0              | 0                 |
| Reserve                   | 0                   | 0                                      | 0              | 0                 |
| Overhead Allocation       | 0                   | 0                                      | 0              | 0                 |
| <b>Total</b>              | <b>102,803</b>      | <b>1,894,468</b>                       | <b>720,836</b> | <b>224,217</b>    |
| Faculty & Staff FTE       | 0                   | 17                                     | 8              | 2                 |



**Western State Colorado University**  
**E & G Fund 2015-16**  
**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 |

| <b>ITEM DESCRIPTION</b>   | <b>Recreation &amp; Exercise<br/>Sport Science<br/>Bud 15-16</b> | <b>Music<br/>Bud 15-16</b> | <b>Natural and<br/>Environmental Sciences<br/>Bud 15-16</b> | <b>Communication Arts,<br/>Languages, and Literature<br/>Bud 15-16</b> |
|---------------------------|--|----------------------------|---|--|
| Faculty Sal./Benf.        | 546,972  | 376,906                    | 1,579,410   | 1,244,429  |
| Faculty FTE               | 9  | 5                          | 21  | 18   |
| Exempt Staff Sal/Benf     | 0  | 0                          | 0   | 0  |
| Exempt Staff FTE          | 0  | 0                          | 0   | 0  |
| Classified Staff Sal/Benf | 45,280   | 0                          | 60,840  | 43,151   |
| Classified Staff FTE      | 1  | 0                          | 1   | 1  |
| Student Staff             | 7,189  | 5,135                      | 25,649  | 16,231   |
| Utilities                 | 0  | 0                          | 0   | 0  |
| Current Expenses          | 85,995   | 48,000                     | 144,163   | 51,000   |
| Capital                   | 3,069  | 0                          | 0   | 0  |
| Reserve                   | 0  | 0                          | 0   | 0  |
| Overhead Allocation       | 0  | 0                          | 0   | 0  |
| <b>Total</b>              | <b>688,505</b>   | <b>430,041</b>             | <b>1,810,062</b>  | <b>1,354,811</b>   |
| Faculty & Staff FTE       | 9  | 5                          | 22  | 18   |

**Western State Colorado University**  
**E & G Fund 2015-16**  
**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 |

| <b>ITEM DESCRIPTION</b>   | <b>Behavior and Social Sciences<br/>Bud 15-16</b> | <b>Math &amp; Computer<br/>Information Science<br/>Bud 15-16</b> | <b>Environmental Studies<br/>Bud 15-16</b> | <b>Honors<br/>Bud 15-16</b> |
|---------------------------|---|--|--|-----------------------------|
| Faculty Sal./Benf.        | 1,228,198   | 840,356  | 204,886                                    | 0                           |
| Faculty FTE               | 16  | 11   | 3  | 0                           |
| Exempt Staff Sal/Benf     | 0   | 0  | 0  | 0                           |
| Exempt Staff FTE          | 0   | 0  | 0  | 0                           |
| Classified Staff Sal/Benf | 43,562  | 0  | 0  | 0                           |
| Classified Staff FTE      | 1   | 0  | 0  | 0                           |
| Student Staff             | 5,649   | 17,973   | 8,216                                      | 1,027                       |
| Utilities                 | 0   | 0  | 0  | 0                           |
| Current Expenses          | 44,000  | 32,600   | 13,400                                     | 10,893                      |
| Capital                   | 0   | 0  | 0  | 0                           |
| Reserve                   | 0   | 0  | 0  | 0                           |
| Overhead Allocation       | 0   | 0  | 0  | 0                           |
| <b>Total</b>              | <b>1,321,409</b>                                  | <b>890,929</b>   | <b>226,502</b>                             | <b>11,920</b>               |
| Faculty & Staff FTE       | 16  | 11   | 3  | 0                           |

**Western State Colorado University**  
**E & G Fund 2015-16**  
**Instructional Budget**

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

| ITEM DESCRIPTION          | Center for Teaching Excellence<br>Bud 15-16 | Headwaters Conference<br>Bud 15-16 | Central Expenses<br>Bud 15-16 | Total Instruction<br>Bud 15-16 |
|---------------------------|---|------------------------------------|-------------------------------|--------------------------------|
| Faculty Sal./Benf.        | 0   | 0                                  | 504,833                       | 8,933,089                      |
| Faculty FTE               | 0   | 0                                  | 11                            | 117                            |
| Exempt Staff Sal\Benf     | 0   | 0                                  | (419)                         | 42,095                         |
| Exempt Staff FTE          | 0   | 0                                  | 0                             | 1                              |
| Classified Staff Sal/Benf | 0   | 0                                  | (7,051)                       | 275,004                        |
| Classified Staff FTE      | 0   | 0                                  | 0                             | 5                              |
| Student Staff             | 0   | 514                                | 15,976                        | 145,149                        |
| Utilities                 | 0   | 0                                  | 0                             | 0                              |
| Current Expenses          | 30,900                                      | 5,800                              | 57,722                        | 818,858                        |
| Capital                   | 0   | 0                                  | 0                             | 28,069                         |
| Reserve                   | 0   | 0                                  | 0                             | 0                              |
| Overhead Allocation       | 0   | 0                                  | 0                             | 0                              |
| <b>Total</b>              | <b>30,900</b>                               | <b>6,314</b>                       | <b>570,642</b>                | <b>10,284,359</b>              |
| Faculty & Staff FTE       | 0   | 0                                  | 11                            | 123                            |

# **Public Service**

**Western State Colorado University**  
**E & G Fund 2015-16**  
**Public Service Budget**

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

| <b>ITEM DESCRIPTION</b>   | <b>Regional Provider &amp; Econ<br/>Development<br/>Bud 15-16</b> | <b>TBD Local Partnerships<br/>Bud 15-16</b> | <b>Total Public Service<br/>Bud 15-16</b> |
|---------------------------|---|---|---|
| Exempt Staff Sal/Benf     | 0   | 0   | 0   |
| Exempt Staff FTE          | 0   | 0   | 0   |
| Classified Staff Sal/Benf | 0   | 0   | 0   |
| Classified Staff FTE      | 0   | 0   | 0   |
| Student Staff             | 0   | 0   | 0   |
| Utilities                 | 0   | 0   | 0   |
| Travel                    | 0   | 0   | 0   |
| Current Expenses          | 41,721  | 25,000                                      | 66,721                                    |
| Capital                   | 0   | 0   | 0   |
| Reserve                   | 0   | 0   | 0   |
| Overhead Allocation       | 0   | 0   | 0   |
| <b>Total</b>              | <b>41,721</b>   | <b>25,000</b>                               | <b>66,721</b>                             |
| Faculty & Staff FTE       | 0   | 0   | 0   |

# **Academic Support**

**Western State Colorado University**  
**E & G Fund 2015-16**  
**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 |

| ITEM DESCRIPTION          | Academic Administration | Faculty Senate | Assessment    | Academic Conferences |
|---------------------------|-------------------------|----------------|---------------|----------------------|
|                           | Bud 15-16               | Bud 15-16      | Bud 15-16     | Bud 15-16            |
| Exempt Staff Sal\Benf     | 467,465                 | 0              | 0             | 0                    |
| Exempt Staff FTE          | 5                       | 0              | 0             | 0                    |
| Classified Staff Sal/Benf | 0                       | 0              | 0             | 0                    |
| Classified Staff FTE      | 0                       | 0              | 0             | 0                    |
| Student Staff             | 2,696                   | 0              | 0             | 0                    |
| Utilities                 | 0                       | 0              | 0             | 0                    |
| Current Expenses          | 18,299                  | 500            | 15,000        | 2,000                |
| Capital                   | 400                     | 0              | 0             | 0                    |
| Reserve                   | 0                       | 0              | 0             | 0                    |
| Overhead Allocation       | 0                       | 0              | 0             | 0                    |
| <b>Total</b>              | <b>488,860</b>          | <b>500</b>     | <b>15,000</b> | <b>2,000</b>         |
| Admin & Support FTE       | 5                       | 0              | 0             | 0                    |

**Western State Colorado University**  
**E & G Fund 2015-16**  
**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 |

| ITEM DESCRIPTION          | Academic Accreditation | Writing Center | Sponsored Programs<br>and Grant Writing | Celebration of<br>Scholarship |
|---------------------------|------------------------|----------------|---|-------------------------------|
|                           | Bud 15-16              | Bud 15-16      | Bud 15-16                               | Bud 15-16                     |
| Exempt Staff Sal\Benf     | 0                      | 0              | 77,141                                  | 0                             |
| Exempt Staff FTE          | 0                      | 0              | 1                                       | 0                             |
| Classified Staff Sal/Benf | 0                      | 0              | 0                                       | 0                             |
| Classified Staff FTE      | 0                      | 0              | 0                                       | 0                             |
| Student Staff             | 0                      | 12,940         | 0                                       | 2,157                         |
| Utilities                 | 0                      | 0              | 0                                       | 0                             |
| Current Expenses          | 5,000                  | 1,500          | 4,000                                   | 5,800                         |
| Capital                   | 0                      | 0              | 0                                       | 0                             |
| Reserve                   | 0                      | 0              | 0                                       | 0                             |
| Overhead Allocation       | 0                      | 0              | 0                                       | 0                             |
| <b>Total</b>              | <b>5,000</b>           | <b>14,440</b>  | <b>81,141</b>                           | <b>7,957</b>                  |
| Admin & Support FTE       | 0                      | 0              | 1                                       | 0                             |



**Western State Colorado University**  
**E & G Fund 2015-16**  
**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 |

| ITEM DESCRIPTION          | Art Gallery  | Theatres Operations | Academic Computing | Library        |
|---------------------------|--------------|---------------------|--------------------|----------------|
|                           | Bud 15-16    | Bud 15-16           | Bud 15-16          | Bud 15-16      |
| Exempt Staff Sal\Benf     | 0            | 111,780             | 165,173            | 348,980        |
| Exempt Staff FTE          | 0            | 2                   | 2                  | 5              |
| Classified Staff Sal\Benf | 0            |                     | 258,140            | 51,443         |
| Classified Staff FTE      | 0            |                     | 3                  | 1              |
| Student Staff             | 0            |                     | 0                  | 25,440         |
| Utilities                 | 0            |                     | 0                  | 0              |
| Current Expenses          | 5,000        |                     | 138,815            | 403,840        |
| Capital                   | 0            |                     | 84,000             | 500            |
| Reserve                   | 0            |                     | 0                  | 0              |
| Overhead Allocation       | 0            |                     | 0                  | 0              |
| <b>Total</b>              | <b>5,000</b> | <b>111,780</b>      | <b>646,128</b>     | <b>830,203</b> |
| Admin & Support FTE       | 0            |                     | 5                  | 6              |

**Western State Colorado University**  
**E & G Fund 2015-16**  
**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 |
|---------------------------|-----------------------|--------------------------|------------------------|
|                           | Bud 15-16             | Bud 15-16                | Bud 15-16              |
| Exempt Staff Sal\Benf     | 279,763               | (16,015)                 | 1,434,287              |
| Exempt Staff FTE          | 5                     | 0                        | 19                     |
| Classified Staff Sal/Benf | 0                     | (7,740)                  | 301,843                |
| Classified Staff FTE      | 0                     | 0                        | 4                      |
| Student Staff             | 77,641                | 5,651                    | 126,525                |
| Utilities                 | 0                     | 0                        | 0                      |
| Current Expenses          | 36,000                | 9,830                    | 645,584                |
| Capital                   | 0                     | 0                        | 84,900                 |
| Reserve                   | 0                     | 0                        | 0                      |
| Overhead Allocation       | 0                     | 0                        | 0                      |
| Total                     | 393,404               | (8,274)                  | 2,593,139              |
| Admin & Support FTE       | 5                     | 0                        | 23                     |

## **Student Services**

**Western State Colorado University**  
**E & G Fund 2015-16**  
**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 |

| ITEM DESCRIPTION          | Registration Services | Student Affairs | Multicultural Center | Health Center |
|---------------------------|-----------------------|-----------------|----------------------|---------------|
|                           | Bud 15-16             | Bud 15-16       | Bud 15-16            | Bud 15-16     |
| Exempt Staff Sal/Benf     | 236,852               | 72,639          | 112,626              | 0             |
| Exempt Staff FTE          | 4                     | 1               | 2                    | 0             |
| Classified Staff Sal/Benf | 0                     | 0               | 0                    | 0             |
| Classified Staff FTE      | 0                     | 0               | 0                    | 0             |
| Student Staff             | 7,576                 | 5,757           | 0                    | 0             |
| Utilities                 | 0                     | 0               | 0                    | 0             |
| Current Expenses          | 17,200                | 8,737           | 13,012               | 94,438        |
| Capital                   | 0                     | 0               | 0                    | 0             |
| Reserve                   | 0                     | 0               | 0                    | 0             |
| Overhead Allocation       | 0                     | 0               | 0                    | 0             |
| <b>Total</b>              | <b>261,628</b>        | <b>87,133</b>   | <b>125,638</b>       | <b>94,438</b> |
| Admin & Staff FTE         | 4                     | 1               | 2                    | 0             |

**Western State Colorado University**  
**E & G Fund 2015-16**  
**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 |

| <b>ITEM DESCRIPTION</b>   | <b>Student Recreation<br/>Bud 15-16</b> | <b>Student Rec - Pool<br/>Bud 15-16</b> | <b>Student Financial<br/>Services<br/>Bud 15-16</b> | <b>Admissions<br/>Bud 15-16</b> |
|---------------------------|---|---|---|---------------------------------|
| Exempt Staff Sal\Benf     | 117,009                                 | 25,689                                  | 467,765   | 438,327                         |
| Exempt Staff FTE          | 3                                       | 1                                       | 8   | 8                               |
| Classified Staff Sal/Benf | 0                                       | 0                                       | 0   | 0                               |
| Classified Staff FTE      | 0                                       | 0                                       | 0   | 0                               |
| Student Staff             | 0                                       | 5,183                                   | 5,180   | 12,435                          |
| Utilities                 | 0                                       | 0                                       | 0   | 0                               |
| Current Expenses          | 35,510                                  | 2,605                                   | 76,345  | 726,094                         |
| Capital                   | 0                                       | 0                                       | 0   | 0                               |
| Reserve                   | 0                                       | 0                                       | 0   | 0                               |
| Overhead Allocation       | 0                                       | 0                                       | 0   | 0                               |
| <b>Total</b>              | <b>152,519</b>                          | <b>33,477</b>                           | <b>549,290</b>                                      | <b>1,176,856</b>                |
| Admin & Staff FTE         | 3                                       | 1                                       | 8   | 8                               |

**Western State Colorado University**  
**E & G Fund 2015-16**  
**Student Services Budget**

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

| ITEM DESCRIPTION          | Intercollegiate Athletics | Central Expenditures | Total Student Services |
|---------------------------|---------------------------|----------------------|------------------------|
|                           | Bud 15-16                 | Bud 15-16            | Bud 15-16              |
| Exempt Staff Sal\Benf     | 1,333,594                 | (228,203)            | 2,576,298              |
| Exempt Staff FTE          | 23                        | 0                    | 49                     |
| Classified Staff Sal/Benf | 52,190                    | (1,305)              | 50,885                 |
| Classified Staff FTE      | 1                         | 0                    | 1                      |
| Student Staff             | 5,390                     | 18,719               | 60,240                 |
| Utilities                 | 0                         | 0                    | 0                      |
| Current Expenses          | 123,108                   | 361,719              | 1,458,768              |
| Capital                   | 0                         | 0                    | 0                      |
| Reserve                   | 0                         |                      | 0                      |
| Overhead Allocation       | 0                         | (289,743)            | (289,743)              |
|                           |                           | 0                    | 0                      |
| Total                     | 1,514,282                 | (138,813)            | 3,856,448              |
| Admin & Staff FTE         | 24                        | 0                    | 50                     |

# **Institutional Support**

**Western State Colorado University**  
**E & G Fund 2015-16**  
**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 |

| ITEM DESCRIPTION          | President's Office | Convocations | Commencement  | Vice President for Academic Affairs |
|---------------------------|--------------------|--------------|---------------|-------------------------------------|
|                           | Bud 15-16          | Bud 15-16    | Bud 15-16     | Bud 15-16                           |
| Exempt Staff Sal\Benf     | 379,599            | 0            | 0             | 170,757                             |
| Exempt Staff FTE          | 2                  | 0            | 0             | 1                                   |
| Classified Staff Sal/Benf | 0                  | 0            | 0             | 36,723                              |
| Classified Staff FTE      | 0                  | 0            | 0             | 1                                   |
| Student Staff             | 0                  | 0            | 0             | 0                                   |
| Utilities                 | 0                  | 0            | 0             | 0                                   |
| Current Expenses          | 65,241             | 1,794        | 13,000        | 3,131                               |
| Capital                   | 0                  | 0            | 0             | 0                                   |
| Reserve                   | 0                  | 0            | 0             | 0                                   |
| Overhead Allocation       | 0                  | 0            | 0             | 0                                   |
| <b>Total</b>              | <b>444,840</b>     | <b>1,794</b> | <b>13,000</b> | <b>210,611</b>                      |
| Admin & Staff FTE         | 2                  | 0            | 0             | 2                                   |



**Western State Colorado University**  
**E & G Fund 2015-16**  
**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 |

| ITEM DESCRIPTION          | Institutional Research | Administrative Computing | Tele-Communications | Vice President for Student Affairs |
|---------------------------|------------------------|--------------------------|---------------------|------------------------------------|
|                           | Bud 15-16              | Bud 15-16                | Bud 15-16           | Bud 15-16                          |
| Exempt Staff Sal\Benf     | 91,768                 | 231,866                  | 0                   | 129,529                            |
| Exempt Staff FTE          | 1                      | 2                        | 0                   | 1                                  |
| Classified Staff Sal/Benf | 0                      | 399,034                  | 0                   | 0                                  |
| Classified Staff FTE      | 0                      | 5                        | 0                   | 0                                  |
| Student Staff             | 0                      | 11,399                   | 0                   | 0                                  |
| Utilities                 | 0                      | 0                        | 0                   | 0                                  |
| Current Expenses          | 5,700                  | 571,963                  | 102,300             | 12,094                             |
| Capital                   | 0                      | 191,000                  | 0                   | 0                                  |
| Reserve                   | 0                      | 0                        | 0                   | 0                                  |
| Overhead Allocation       | 0                      | 0                        | 0                   | 0                                  |
| <b>Total</b>              | <b>97,468</b>          | <b>1,405,262</b>         | <b>102,300</b>      | <b>141,623</b>                     |
| Admin & Staff FTE         | 1                      | 7                        | 0                   | 1                                  |

**Western State Colorado University**  
**E & G Fund 2015-16**  
**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 |

| ITEM DESCRIPTION          | Development   | Marketing/Media Relations | Alumni         | Vice President of Institutional Advancement |
|---------------------------|---------------|---------------------------|----------------|---|
|                           | Bud 15-16     | Bud 15-16                 | Bud 15-16      | Bud 15-16                                   |
| Exempt Staff Sal\Benf     | 0             | 298,608                   | 165,616        | 178,812                                     |
| Exempt Staff FTE          | 0             | 4                         | 3              | 2   |
| Classified Staff Sal/Benf | 0             | 0                         | 0              | 0   |
| Classified Staff FTE      | 0             | 0                         | 0              | 0   |
| Student Staff             | 0             | 2,198                     | 3,626          | 0   |
| Utilities                 | 0             | 0                         | 0              | 0   |
| Current Expenses          | 56,592        | 253,075                   | 87,076         | 25,000                                      |
| Capital                   | 3,000         | 0                         | 0              | 0   |
| Reserve                   | 0             | 0                         | 0              | 0   |
| Overhead Allocation       | 0             | 0                         | 0              | 0   |
| <b>Total</b>              | <b>59,592</b> | <b>553,881</b>            | <b>256,318</b> | <b>203,812</b>                              |
| Admin & Staff FTE         | 0             | 4                         | 3              | 2   |

**Western State Colorado University**  
**E & G Fund 2015-16**  
**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 |

| <b>ITEM DESCRIPTION</b>   | <b>Vice President for<br/>Finance and<br/>Administration<br/>Bud 15-16</b> | <b>Central Institutional<br/>Support<br/>Bud 15-16</b> | <b>Controllers<br/>Bud 15-16</b> | <b>Mail Ctr<br/>Bud 15-16</b> |
|---------------------------|--|--|----------------------------------|-------------------------------|
| Exempt Staff Sal\Benf     | 388,792  | (362,296)  | 271,879                          | 49,768                        |
| Exempt Staff FTE          | 3  | 0  | 3                                | 1.000                         |
| Classified Staff Sal/Benf | 0  | (100,866)  | 0                                | 0                             |
| Classified Staff FTE      | 0  | 0  | 0                                | 0.000                         |
| Student Staff             | 0  | 4,886  | 0                                | 13,217                        |
| Utilities                 | 0  | 0  | 0                                | 0                             |
| Current Expenses          | 25,708   | (139,126)  | 7,550                            | 17,725                        |
| Capital                   | 0  | 0  | 0                                | 0                             |
| Reserve                   | 0  | 0  | 0                                | 0                             |
| Overhead Allocation       | 0  | (802,707)  | 0                                | 0                             |
|                           |  | 0  |                                  |                               |
| <b>Total</b>              | <b>414,500</b>   | <b>(1,400,109)</b>                                     | <b>279,429</b>                   | <b>80,710</b>                 |
| Admin & Staff FTE         | 3  | 0  | 3                                | 1.000                         |

**Western State Colorado University**  
**E & G Fund 2015-16**  
**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 |

| ITEM DESCRIPTION          | Purchasing     | Human Resources | Staff Training | Liaison Council |
|---------------------------|----------------|-----------------|----------------|-----------------|
|                           | Bud 15-16      | Bud 15-16       | Bud 15-16      | Bud 15-16       |
| Exempt Staff Sal\Benf     | 179,351        | 154,012         | 0              | 0               |
| Exempt Staff FTE          | 3.000          | 2.000           | 0.000          | 0.000           |
| Classified Staff Sal/Benf | 54,688         | 69,920          | 0              | 0               |
| Classified Staff FTE      | 1.000          | 1.000           | 0.000          | 0.000           |
| Student Staff             | 0              | 6,208           | 0              | 0               |
| Utilities                 | 0              | 0               | 0              | 0               |
| Current Expenses          | 4,003          | 27,696          | 5,493          | 432             |
| Capital                   | 2,308          | 0               | 0              | 0               |
| Reserve                   | 0              | 0               | 0              | 0               |
| Overhead Allocation       | 0              | 0               | 0              | 0               |
| <b>Total</b>              | <b>240,350</b> | <b>257,836</b>  | <b>5,493</b>   | <b>432</b>      |
| Admin & Staff FTE         | 4.000          | 3.000           | 0.000          | 0.000           |

**Western State Colorado University**  
**E & G Fund 2015-16**  
**Institutional Support**

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

| ITEM DESCRIPTION          | Board of Trustees<br>Operating Costs | Total Institutional<br>Support |
|---------------------------|--------------------------------------|--------------------------------|
|                           | Bud 15-16                            | Bud 15-16                      |
| Exempt Staff Sal\Benf     | 0                                    | 2,328,061                      |
| Exempt Staff FTE          | 0.000                                | 27.500                         |
| Classified Staff Sal/Benf | 0                                    | 459,499                        |
| Classified Staff FTE      | 0.000                                | 7.500                          |
| Student Staff             | 0                                    | 41,534                         |
| Utilities                 | 0                                    | 0                              |
| Current Expenses          | 222,083                              | 1,368,530                      |
| Capital                   | 0                                    | 196,308                        |
| Reserve                   | 0                                    | 0                              |
| Overhead Allocation       | 0                                    | (802,707)                      |
|                           |                                      | 0.000                          |
| <b>Total</b>              | <b>222,083</b>                       | <b>3,591,225</b>               |
| Admin & Staff FTE         | 0.000                                | 35.000                         |

## **O & M of Plant**

**Western State Colorado University**  
**E & G Fund 2015-16**  
**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 |

| ITEM DESCRIPTION          | Central Expenditures | Facility Services | Safety Committee | Security Services |
|---------------------------|----------------------|-------------------|------------------|-------------------|
|                           | Bud 15-16            | Bud 15-16         | Bud 15-16        | Bud 15-16         |
| Exempt Staff Sal\Benf     | (22,358)             | 0                 | 0                | 46,426            |
| Exempt Staff FTE          | (1)                  | 0                 | 0                | 1                 |
| Classified Staff Sal/Benf | (1,008,810)          | 1,860,235         | 0                | 133,460           |
| Classified Staff FTE      | (19)                 | 37                | 0                | 3                 |
| Student Staff             | 4,705                | 182,530           | 0                | 2,878             |
| Utilities                 | 760,000              | 0                 | 0                | 0                 |
| Current Expenses          | 244,736              | 384,786           | 3,591            | 13,530            |
| Capital                   | 229,998              | 66,000            | 0                | 0                 |
| Reserve                   | 0                    | 0                 | 0                | 0                 |
| Overhead Allocation       | (1,175,011)          | 0                 | 0                | 0                 |
| <b>Total</b>              | <b>(966,740)</b>     | <b>2,493,551</b>  | <b>3,591</b>     | <b>196,294</b>    |
| Admin. & Staff FTE        | (20)                 | 37                | 0                | 4                 |

**Western State Colorado University**  
**E & G Fund 2015-16**  
**Oper. and Maint. of Plant**

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

| ITEM DESCRIPTION          | Climate Commitment | Total O & M of Plant |
|---------------------------|--------------------|----------------------|
|                           | Bud 15-16          | Bud 15-16            |
| Exempt Staff Sal\Benf     | 0                  | 24,068               |
| Exempt Staff FTE          | 0                  | 1                    |
| Classified Staff Sal/Benf | 0                  | 984,885              |
| Classified Staff FTE      | 0                  | 21                   |
| Student Staff             | 16,482             | 206,595              |
| Utilities                 | 0                  | 760,000              |
| Current Expenses          | 5,190              | 651,833              |
| Capital                   | 0                  | 295,998              |
| Reserve                   | 0                  | 0                    |
| Overhead Allocation       | 0                  | (1,175,011)          |
|                           |                    | 0                    |
| <b>Total</b>              | <b>21,672</b>      | <b>1,748,368</b>     |
| Admin. & Staff FTE        | 0                  | 22                   |



# Scholarships

**Western State Colorado University**  
**E & G Fund 2015-16**  
**Scholarship and Fellowships**

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

| ITEM DESCRIPTION          | Total Scholarships and Fellowships |
|---------------------------|------------------------------------|
|                           | Bud 15-16                          |
| Exempt Staff Sal\Benf     | 0                                  |
| Exempt Staff FTE          | 0                                  |
| Classified Staff Sal/Benf | 0                                  |
| Classified Staff FTE      | 0                                  |
| Student Salaries          | 0                                  |
| Utilities                 | 0                                  |
| Travel                    | 0                                  |
| Current Expenses (711501) | 4,736,621                          |
| Capital                   | 0                                  |
| Reserve                   | 0                                  |
| Overhead Allocation       | 0                                  |
| Total                     | 4,736,621                          |
| FTE                       | 0                                  |

# Transfers

**Western State Colorado University**  
**E & G Fund 2015-16**  
**Transfers**

Fund Code 111000  
 Organization Code 520102  
 Program Code 3400  
 Department Index

| ITEM DESCRIPTION             | Total Transfers (In) and<br>Out |
|------------------------------|---------------------------------|
|                              | Bud 15-16                       |
| Exempt Staff Sal\Benf        | 0                               |
| Exempt Staff FTE             | 0                               |
| Classified Staff Sal/Benf    | 0                               |
| Classified Staff FTE         | 0                               |
| Transfers Out - Debt Service | 125,007                         |
| Transfers In (811002)        | (30,000)                        |
|                              | 0                               |
|                              | 0                               |
|                              | 0                               |
|                              | 0                               |
|                              | 0                               |
| Total                        | 95,007                          |
| FTE                          | 0                               |

## Section 2

# Auxiliary Funds Budgets



**WESTERN STATE**  
**COLORADO UNIVERSITY**  
**Auxiliaries**

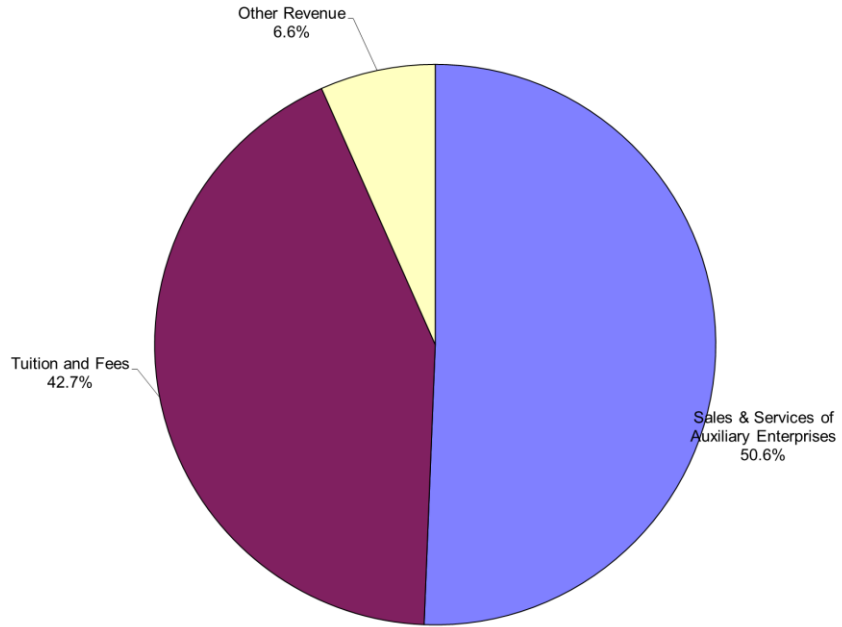
The auxiliary budgets support self-funded activities such as residence halls, food service, bookstore, Extended Studies and graduate programs, conference services, student government and other student fee supported activities.

The proposed FY2015-16 auxiliary budgets include the following major assumptions:

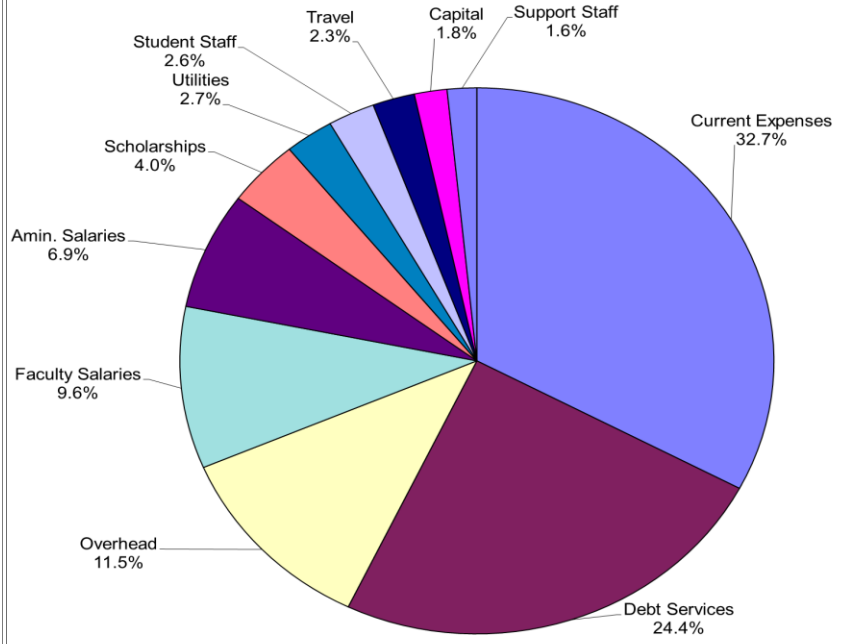
- Includes gross tuition and fee revenue of \$9.4 million. Tuition revenue is generated from the Extended Studies program which includes graduate programs, encompassing the second-year cohort of the Masters of Environmental Management program and the first-year cohort of the Masters in High Altitude Exercise Physiology 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 \$9.0 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 FY2014-15 estimated rates.
- Provides average salary increases of 2.3 percent for faculty and administrators. Funds mandated salary survey and performance funding for classified staff, which is an estimated increase of 2.0 percent, on average.
- Increases faculty FTE by 4.7, primarily to account for the start of the Masters in High Altitude Exercise Physiology program and the second-year cohort of the Masters in Environmental Management. Increases administrative and classified FTE by 3.9, primarily to support expansion of the University's concurrent enrollment program.
- Increases operating budgets by \$1,046,534, or 19.3 percent, to account for expansion of graduate and concurrent enrollment programs and the pass-through fee for the outdoor leadership program.
- Increases travel by \$94,260, or 26.4 percent, to promote and market graduate programs and concurrent enrollment.
- Increases the debt service transfer by \$428,596, or 10 percent.
- Increases the overhead allocation to the E&G fund by \$184,697.

Based on these assumptions, budgeted net revenues in the auxiliary funds equal \$308,106.

### Auxiliary Funds - 2015-2016 Revenue Budget



### Auxiliary Funds - 2015-2016 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**  
 FY2015-16 Auxiliary Fund Budgets  
 Summary of All Fund Types

| ITEM DESCRIPTION        | Enterprise Funds  |                   | Conference Services |                | Extended Studies |                  | Self Funded      |                  |
|-------------------------|-------------------|-------------------|---------------------|----------------|------------------|------------------|------------------|------------------|
|                         | FY2014-15         | FY2015-16         | FY2014-15           | FY2015-16      | FY2014-15        | FY2015-16        | FY2014-15        | FY2015-16        |
| Debt Services           | 4,389,016         | 4,817,612         | 0                   | 0              | 0                | 0                | 0                | 0                |
| Transfers               | 572,411           | 665,998           | (440,000)           | (366,000)      | 175,000          | 40,000           | (128,779)        | (154,550)        |
| Expenditures            |                   |                   |                     |                |                  |                  |                  |                  |
| Faculty Salaries        |                   |                   |                     |                | 1,443,048        | 1,892,767        |                  |                  |
| Faculty FTE             |                   |                   |                     |                | 19.450           | 24.150           |                  |                  |
| Amin. Salaries          | 604,876           | 603,239           | 118,937             | 106,020        | 225,470          | 333,103          | 276,040          | 271,860          |
| Admin FTE               | 11.000            | 12.000            | 2.000               | 2.000          | 3.340            | 5.600            | 4.800            | 5.000            |
| Support Staff           | 151,104           | 149,332           | 0                   | 0              | 0                | 16,824           | 70,262           | 72,104           |
| Sup. Staff FTE          | 3.000             | 3.000             | 0.000               | 0.000          | 0.000            | 0.400            | 1.500            | 1.500            |
| Student Staff           | 257,000           | 267,000           | 38,000              | 41,500         | 10,000           | 12,000           | 120,000          | 125,000          |
| Travel                  | 16,600            | 16,600            | 1,000               | 1,000          | 117,500          | 133,500          | 40,000           | 40,000           |
| Current Expenses        | 2,936,681         | 2,991,275         | 625,521             | 615,000        | 860,709          | 1,360,640        | 300,000          | 300,000          |
| Utilities               | 517,000           | 523,547           | 0                   | 0              | 0                | 0                | 0                | 0                |
| Overhead                | 1,736,280         | 1,786,037         | 92,527              | 121,972        | 261,114          | 359,451          | 0                | 0                |
| Capital                 | 247,890           | 293,275           | 0                   | 0              | 40,000           | 2,900            | 25,000           | 25,000           |
| Scholarships            | 71,910            | 73,845            | 0                   | 0              | 25,000           | 128,500          | 535,779          | 400,000          |
| <b>Total</b>            | <b>11,500,768</b> | <b>12,187,760</b> | <b>435,985</b>      | <b>519,492</b> | <b>3,157,841</b> | <b>4,279,685</b> | <b>1,238,302</b> | <b>1,079,414</b> |
| <b>FTE</b>              | <b>14.000</b>     | <b>15.000</b>     | <b>2.000</b>        | <b>2.000</b>   | <b>22.790</b>    | <b>30.150</b>    | <b>6.300</b>     | <b>6.500</b>     |
| Tuition and Fees        | 3,174,272         | 3,641,436         | 0                   | 0              | 3,134,361        | 4,505,138        | 250,000          | 240,000          |
| Sales & Services        | 8,257,800         | 8,422,092         | 449,876             | 472,991        | 0                | 0                | 185,000          | 140,000          |
| Federal, State, Private | 0                 | 0                 | 0                   | 0              | 0                | 0                | 0                | 0                |
| Other Revenue           | 36,000            | 40,000            | 38,000              | 92,000         | 175,800          | 55,800           | 715,000          | 715,000          |
| Investments             | 50,000            | 50,000            | 0                   | 0              | 0                | 0                | 0                | 0                |
| <b>Total Revenues</b>   | <b>11,518,072</b> | <b>12,153,528</b> | <b>487,876</b>      | <b>564,991</b> | <b>3,310,161</b> | <b>4,560,938</b> | <b>1,150,000</b> | <b>1,095,000</b> |
| <b>Gain or (Loss)</b>   | <b>17,304</b>     | <b>-34,232</b>    | <b>51,891</b>       | <b>45,499</b>  | <b>152,320</b>   | <b>281,253</b>   | <b>-88,302</b>   | <b>15,586</b>    |

Western State College of Co  
 FY2015-16 Auxiliary Fund Bur  
 Summary of All Fund Types

| ITEM DESCRIPTION        | SGA       |           | Intercollegiate Athletics |           | Computer Fee |           | Grand Total |            |
|-------------------------|-----------|-----------|---------------------------|-----------|--------------|-----------|-------------|------------|
|                         | FY2014-15 | FY2015-16 | FY2014-15                 | FY2015-16 | FY2014-15    | FY2015-16 | FY2014-15   | FY2015-16  |
| Debt Services           | 0         | 0         | 0                         | 0         | 0            | 0         | 4,389,016   | 4,817,612  |
| Transfers               | 0         | 0         | (178,632)                 | (185,448) | 0            | 0         | 0           | 0          |
| Expenditures            |           |           |                           |           |              |           |             |            |
| Faculty Salaries        |           |           |                           |           |              |           | 1,443,048   | 1,892,767  |
| Faculty FTE             |           |           |                           |           |              |           | 19.450      | 24.150     |
| Amin. Salaries          | 0         | 0         | 0                         | 0         | 56,230       | 57,551    | 1,281,553   | 1,371,773  |
| Admin FTE               | 0.000     | 0.000     | 0.000                     | 0.000     | 1.000        | 1.000     | 22.140      | 25.600     |
| Support Staff           | 0         | 0         | 0                         | 0         | 69,994       | 78,756    | 291,360     | 317,016    |
| Sup. Staff FTE          | 0.000     | 0.000     | 0.000                     | 0.000     | 1.000        | 1.000     | 5.500       | 5.900      |
| Student Staff           | 23,000    | 23,352    | 0                         | 0         | 36,348       | 36,348    | 484,348     | 505,200    |
| Travel                  | 0         | 0         | 182,280                   | 260,540   | 0            | 0         | 357,380     | 451,640    |
| Current Expenses        | 451,018   | 457,919   | 228,664                   | 723,000   | 14,538       | 15,831    | 5,417,131   | 6,463,665  |
| Utilities               | 0         | 0         | 0                         | 0         | 0            | 0         | 517,000     | 523,547    |
| Overhead                | 0         | 0         | 0                         | 0         | 0            | 0         | 2,089,921   | 2,267,460  |
| Capital                 | 0         | 0         | 10,000                    | 10,000    | 20,000       | 20,000    | 342,890     | 351,175    |
| Scholarships            | 0         | 0         | 176,736                   | 181,331   | 0            | 0         | 809,425     | 783,676    |
| Total                   | 474,018   | 481,270   | 419,048                   | 989,423   | 197,110      | 208,486   | 17,423,072  | 19,745,531 |
| FTE                     | 0.000     | 0.000     | 0                         | 0         | 2.000        | 2.000     | 47.090      | 55.650     |
| Tuition and Fees        | 342,018   | 347,251   | 399,048                   | 409,423   | 203,600      | 208,486   | 7,503,299   | 9,351,734  |
| Sales & Services        | 0         | 0         | 0                         | 0         | 0            | 0         | 8,892,676   | 9,035,083  |
| Federal, State, Private | 0         | 0         | 0                         | 560,000   | 0            | 0         | 0           | 560,000    |
| Other Revenue           | 132,000   | 134,020   | 20,000                    | 20,000    | 0            | 0         | 1,116,800   | 1,056,820  |
| Investments             | 0         | 0         | 0                         | 0         | 0            | 0         | 50,000      | 50,000     |
| Total Revenues          | 474,018   | 481,270   | 419,048                   | 989,423   | 203,600      | 208,486   | 17,562,775  | 20,053,637 |
| Gain or (Loss)          | 0         | 0         | 0                         | 0         | 6,490        | 0         | 139,703     | 308,106    |

## **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**  
 FY2015-16 Auxiliary Fund Budgets  
 Enterprise Funds- Fund Type 31

311100  
330101

311100  
330102

311200  
330101

311300  
530102

| ITEM DESCRIPTION        | Residence Life   |                  |               |               |                  |                  | Food Service     |                  | Bookstore        |                  |
|-------------------------|------------------|------------------|---------------|---------------|------------------|------------------|------------------|------------------|------------------|------------------|
|                         | Operations       |                  | Education     |               | Total            |                  | Total            |                  | Total            |                  |
|                         | FY2014-15        | FY2015-16        | FY2014-15     | FY2015-16     | FY2014-15        | FY2015-16        | FY2014-15        | FY2015-16        | FY2014-15        | FY2015-16        |
| Debt Services           | 1,727,805        | 1,838,703        | 0             | 0             | 1,727,805        | 1,838,703        | 691,000          | 691,000          | 0                | 0                |
| Transfers               | 25,000           | 25,000           | 0             | 0             | 25,000           | 25,000           | 93,632           | 96,448           | 0                | 0                |
| Expenditures            |                  |                  |               |               |                  |                  |                  |                  |                  |                  |
| Amin. Salaries          | 288,145          | 306,065          | 0             | 0             | 288,145          | 306,065          | 0                | 0                | 134,229          | 120,182          |
| Admin FTE               | 5.500            | 6.000            | 0.000         | 0.000         | 5.500            | 6.000            | 0.000            | 0.000            | 2.000            | 2.000            |
| Support Staff           | 87,698           | 90,818           | 0             | 0             | 87,698           | 90,818           | 0                | 0                | 6,835            | 5,750            |
| Sup. Staff FTE          | 2.000            | 2.000            | 0.000         | 0.000         | 2.000            | 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                | 1,600            | 1,600            |
| Current Expenses        | 245,000          | 245,000          | 10,000        | 10,000        | 255,000          | 255,000          | 1,772,825        | 1,851,275        | 863,856          | 840,000          |
| Utilities               | 412,000          | 385,785          | 0             | 0             | 412,000          | 385,785          | 55,000           | 68,881           | 0                | 0                |
| Overhead                | 1,216,771        | 1,294,168        | 0             | 0             | 1,216,771        | 1,294,168        | 214,525          | 179,923          | 85,773           | 84,181           |
| Capital                 | 25,000           | 25,000           | 0             | 0             | 25,000           | 25,000           | 5,000            | 5,000            | 0                | 0                |
| Scholarships            | 71,910           | 73,845           | 0             | 0             | 71,910           | 73,845           | 0                | 0                | 0                | 0                |
| <b>Total</b>            | <b>4,309,329</b> | <b>4,494,384</b> | <b>10,000</b> | <b>10,000</b> | <b>4,319,329</b> | <b>4,504,384</b> | <b>2,831,982</b> | <b>2,892,527</b> | <b>1,107,293</b> | <b>1,066,713</b> |
| <b>FTE</b>              | <b>7.500</b>     | <b>8.000</b>     | <b>0.000</b>  | <b>0.000</b>  | <b>7.500</b>     | <b>8.000</b>     | <b>0.000</b>     | <b>0.000</b>     | <b>2.000</b>     | <b>2.000</b>     |
| Tuition and Fees        | 0                | 0                | 0             | 0             | 0                | 0                | 0                | 0                | 0                | 0                |
| Sales & Services        | 4,298,700        | 4,414,765        | 10,000        | 10,000        | 4,308,700        | 4,424,765        | 2,880,900        | 2,967,327        | 1,023,000        | 1,005,000        |
| Federal, State, Private | 0                | 0                | 0             | 0             | 0                | 0                | 0                | 0                | 0                | 0                |
| Other Revenue           | 36,000           | 40,000           | 0             | 0             | 36,000           | 40,000           | 0                | 0                | 0                | 0                |
| Investments             | 50,000           | 50,000           | 0             | 0             | 50,000           | 50,000           | 0                | 0                | 0                | 0                |
| <b>Total Revenues</b>   | <b>4,384,700</b> | <b>4,504,765</b> | <b>10,000</b> | <b>10,000</b> | <b>4,394,700</b> | <b>4,514,765</b> | <b>2,880,900</b> | <b>2,967,327</b> | <b>1,023,000</b> | <b>1,005,000</b> |
| Gain or (Loss)          | 75,371           | 10,381           | 0             | 0             | 75,371           | 10,381           | 48,918           | 74,800           | (84,293)         | (61,713)         |

**Western State College of Colorado**

FY2015-16 Auxiliary Fund Budgets

Enterprise Funds- Fund Type 31

311400  
340101

311400  
340103

311400  
340102

311401  
580101 J0053627

| ITEM DESCRIPTION        | University Center |           |           |           |                     |           |           |           | Facility Fee |           | Grand Total |            |           |
|-------------------------|-------------------|-----------|-----------|-----------|---------------------|-----------|-----------|-----------|--------------|-----------|-------------|------------|-----------|
|                         | Operations        |           | LEAD      |           | Wilderness Pursuits |           | Total     |           | Total        |           | FY2014-15   | FY2015-16  |           |
|                         | FY2014-15         | FY2015-16 | FY2014-15 | FY2015-16 | FY2014-15           | FY2015-16 | FY2014-15 | FY2015-16 | FY2014-15    | FY2015-16 |             |            |           |
| Debt Services           | 0                 | 0         | 0         | 0         | 0                   | 0         | 0         | 0         | 0            | 1,970,211 | 2,287,909   | 4,389,016  | 4,817,612 |
| Transfers               | 0                 | 0         | 0         | 0         | 0                   | 0         | 0         | 0         | 0            | 453,779   | 544,550     | 572,411    | 665,998   |
| Expenditures            |                   |           |           |           |                     |           |           |           |              |           |             |            |           |
| Amin. Salaries          | 40,342            | 0         | 98,327    | 134,840   | 43,833              | 42,152    | 182,502   | 176,992   | 0            | 0         | 604,876     | 603,239    |           |
| Admin FTE               | 0.500             | 0.000     | 2.000     | 3.000     | 1.000               | 1.000     | 3.500     | 4.000     | 0.000        | 0.000     | 11.000      | 12.000     |           |
| Support Staff           | 56,571            | 52,764    | 0         | 0         | 0                   | 0         | 56,571    | 52,764    | 0            | 0         | 151,104     | 149,332    |           |
| Sup. Staff FTE          | 1.000             | 1.000     | 0.000     | 0.000     | 0.000               | 0.000     | 1.000     | 1.000     | 0.000        | 0.000     | 3.000       | 3.000      |           |
| Student Staff           | 35,000            | 40,000    | 7,000     | 12,000    | 0                   | 0         | 42,000    | 52,000    | 0            | 0         | 257,000     | 267,000    |           |
| Travel                  | 5,000             | 5,000     | 0         | 0         | 0                   | 0         | 5,000     | 5,000     | 0            | 0         | 16,600      | 16,600     |           |
| Current Expenses        | 35,000            | 35,000    | 10,000    | 10,000    | 0                   | 0         | 45,000    | 45,000    | 0            | 0         | 2,936,681   | 2,991,275  |           |
| Utilities               | 50,000            | 68,881    | 0         | 0         | 0                   | 0         | 50,000    | 68,881    | 0            | 0         | 517,000     | 523,547    |           |
| Overhead                | 219,211           | 227,765   | 0         | 0         | 0                   | 0         | 219,211   | 227,765   | 0            | 0         | 1,736,280   | 1,786,037  |           |
| Capital                 | 0                 | 0         | 0         | 0         | 0                   | 0         | 0         | 0         | 217,890      | 263,275   | 247,890     | 293,275    |           |
| Scholarships            | 0                 | 0         | 0         | 0         | 0                   | 0         | 0         | 0         | 0            | 0         | 71,910      | 73,845     |           |
| Total                   | 441,124           | 429,410   | 115,327   | 156,840   | 43,833              | 42,152    | 600,284   | 628,402   | 2,641,880    | 3,095,734 | 11,500,768  | 12,187,760 |           |
| FTE                     | 1.500             | 1.000     | 2.000     | 3.000     | 1.000               | 1.000     | 4.500     | 5.000     | 0.000        | 0.000     | 14.000      | 15.000     |           |
| Tuition and Fees        | 381,020           | 390,546   | 111,492   | 114,279   | 39,880              | 40,877    | 532,392   | 545,702   | 2,641,880    | 3,095,734 | 3,174,272   | 3,641,436  |           |
| Sales & Services        | 45,200            | 25,000    | 0         | 0         | 0                   | 0         | 45,200    | 25,000    | 0            | 0         | 8,257,800   | 8,422,092  |           |
| Federal, State, Private | 0                 | 0         | 0         | 0         | 0                   | 0         | 0         | 0         | 0            | 0         | 0           | 0          |           |
| Other Revenue           | 0                 | 0         | 0         | 0         | 0                   | 0         | 0         | 0         | 0            | 0         | 36,000      | 40,000     |           |
| Investments             | 0                 | 0         | 0         | 0         | 0                   | 0         | 0         | 0         | 0            | 0         | 50,000      | 50,000     |           |
| Total Revenues          | 426,220           | 415,546   | 111,492   | 114,279   | 39,880              | 40,877    | 577,592   | 570,702   | 2,641,880    | 3,095,734 | 11,518,072  | 12,153,528 |           |
| Gain or (Loss)          | (14,904)          | (13,865)  | (3,835)   | (42,561)  | (3,953)             | (1,275)   | (22,692)  | (57,700)  | 0            | 0         | 17,304      | (34,232)   |           |

# Conference Services Summary Budgets

**Western State College of Colorado**

FY2015-16 Auxiliary Fund Budgets

|                                   |         |         |
|-----------------------------------|---------|---------|
| Conference Services- Fund Type 32 | 322,100 | 322,100 |
|                                   | 450,101 | 450,102 |

**Conference Services**

| ITEM DESCRIPTION        | UC Operations  |                | Res Life Coord |               | Total          |                |
|-------------------------|----------------|----------------|----------------|---------------|----------------|----------------|
|                         | FY2014-15      | FY2015-16      | FY2014-15      | FY2015-16     | FY2014-15      | FY2015-16      |
| Debt Services           | 0              |                | 0              | 0             | 0              | 0              |
| Transfers               | (440,000)      | (366,000)      | 0              | 0             | (440,000)      | (366,000)      |
| Expenditures            |                |                |                |               |                |                |
| Amin. Salaries          | 63,061         | 56,516         | 55,876         | 49,504        | 118,937        | 106,020        |
| Admin FTE               | 1.000          | 1.000          | 1.000          | 1.000         | 2.000          | 2.000          |
| Support Staff           | 0              | 0              | 0              | 0             | 0              | 0              |
| Sup. Staff FTE          | 0.000          | 0.000          | 0.000          | 0.000         | 0.000          | 0.000          |
| Student Staff           | 32,000         | 35,000         | 6,000          | 6,500         | 38,000         | 41,500         |
| Travel                  | 1,000          | 1,000          | 0              | 0             | 1,000          | 1,000          |
| Current Expenses        | 610,521        | 600,000        | 15,000         | 15,000        | 625,521        | 615,000        |
| Utilities               | 0              | 0              | 0              | 0             | 0              | 0              |
| Overhead                | 92,527         | 121,972        | 0              | 0             | 92,527         | 121,972        |
| Capital                 | 0              | 0              | 0              | 0             | 0              | 0              |
| Scholarships            | 0              | 0              | 0              | 0             | 0              | 0              |
| <b>Total</b>            | <b>359,109</b> | <b>448,488</b> | <b>76,876</b>  | <b>71,004</b> | <b>435,985</b> | <b>519,492</b> |
| <b>FTE</b>              | <b>1.000</b>   | <b>1.000</b>   | <b>1.000</b>   | <b>1.000</b>  | <b>2.000</b>   | <b>2.000</b>   |
| Tuition and Fees        | 0              | 0              | 0              | 0             | 0              | 0              |
| Sales & Services        | 385,000        | 405,000        | 64,876         | 67,991        | 449,876        | 472,991        |
| Federal, State, Private | 0              | 0              | 0              | 0             | 0              | 0              |
| Other Revenue           | 26,000         | 80,000         | 12,000         | 12,000        | 38,000         | 92,000         |
| Investments             |                |                |                |               | 0              | 0              |
| <b>Total Revenues</b>   | <b>411,000</b> | <b>485,000</b> | <b>76,876</b>  | <b>79,991</b> | <b>487,876</b> | <b>564,991</b> |
| <b>Gain or (Loss)</b>   | <b>51,891</b>  | <b>36,512</b>  | <b>0</b>       | <b>8,987</b>  | <b>51,891</b>  | <b>45,499</b>  |

## **Extended Studies Funds Summary Budgets**

The following is a summary of the various fund types that makeup the Extended Studies Funds (Fund type 33) at Western



**Western State College of Colorado**

FY2015-16 Auxiliary Fund Budgets

Extended Studies- Fund Type 33

331,100  
250,101

331100  
250106

**Extended Studies**

| ITEM DESCRIPTION        | Undergrad Operations |                  | Concurrent Enrollment |                | Total            |                  |
|-------------------------|----------------------|------------------|-----------------------|----------------|------------------|------------------|
|                         | FY2014-15            | FY2015-16        | FY2014-15             | FY2015-16      | FY2014-15        | FY2015-16        |
| Debt Services           | 0                    | 0                | 0                     | 0              |                  |                  |
| Transfers               | 175,000              | 40,000           | 0                     | 0              | 175,000          | 40,000           |
| Expenditures            |                      |                  |                       |                |                  |                  |
| Faculty                 | 129,778              | 132,763          | 0                     | 24,900         | 129,778          | 157,663          |
| Faculty FTE             | 3.250                | 3.250            | 0.000                 | 0.000          | 3                | 3                |
| Amin. Salaries          | 156,948              | 164,172          | 0                     | 88,936         | 156,948          | 253,108          |
| Admin FTE               | 2.300                | 2.800            | 0.000                 | 1.200          | 2                | 4                |
| Support Staff           | 0                    | 0                | 0                     | 0              | 0                | 0                |
| Sup. Staff FTE          | 0.000                | 0.000            | 0.000                 | 0.000          | 0                | 0                |
| Student Staff           | 10,000               | 12,000           | 0                     | 0              | 10,000           | 12,000           |
| Travel                  | 62,500               | 62,500           | 0                     | 5,000          | 62,500           | 67,500           |
| Current Expenses        | 628,476              | 1,051,000        | 0                     | 12,000         | 628,476          | 1,063,000        |
| Utilities               | 0                    | 0                | 0                     | 0              | 0                | 0                |
| Overhead                | 91,202               | 145,568          | 0                     | 0              | 91,202           | 145,568          |
| Capital                 | 0                    | 0                | 0                     | 0              | 0                | 0                |
| Scholarships            | 0                    | 0                | 0                     | 0              | 0                | 0                |
| <b>Total</b>            | <b>1,253,904</b>     | <b>1,608,003</b> | <b>0</b>              | <b>130,836</b> | <b>1,253,904</b> | <b>1,738,839</b> |
| <b>FTE</b>              | <b>5.550</b>         | <b>6.050</b>     | <b>0.000</b>          | <b>1.200</b>   | <b>6</b>         | <b>7</b>         |
| Tuition and Fees        | 1,055,000            | 1,590,600        | 0                     | 135,540        | 1,055,000        | 1,726,140        |
| Sales & Services        | 0                    | 0                | 0                     | 0              | 0                | 0                |
| Federal, State, Private | 0                    | 0                | 0                     | 0              | 0                | 0                |
| Other Revenue           | 175,000              | 55,000           | 0                     | 0              | 175,000          | 55,000           |
| Investments             | 0                    | 0                | 0                     | 0              | 0                | 0                |
| <b>Total Revenues</b>   | <b>1,230,000</b>     | <b>1,645,600</b> | <b>0</b>              | <b>135,540</b> | <b>1,230,000</b> | <b>1,781,140</b> |
| <b>Gain or (Loss)</b>   | <b>(23,904)</b>      | <b>37,597</b>    | <b>0</b>              | <b>4,704</b>   | <b>(23,904)</b>  | <b>42,301</b>    |

**Western State College of Colorado**

FY2015-16 Auxiliary Fund Budgets

Extended Studies- Fund Type 33

331,200  
250,201

331,300  
250,202

331,400  
250,203

331,500  
250,204

331,600  
250,205

**Graduate Programs**

| ITEM DESCRIPTION        | Graduate Operations |           | Graduate - Education |           | Graduate - MFA |           | Graduate- MEM |           | Graduate- HAEP |           | Graduate Total |           |
|-------------------------|---------------------|-----------|----------------------|-----------|----------------|-----------|---------------|-----------|----------------|-----------|----------------|-----------|
|                         | FY2014-15           | FY2015-16 | FY2014-15            | FY2015-16 | FY2014-15      | FY2015-16 | FY2014-15     | FY2015-16 | FY2014-15      | FY2015-16 | FY2014-15      | FY2015-16 |
| Debt Services           | 0                   | 0         | 0                    | 0         | 0              | 0         | 0             | 0         | 0              | 0         | 0              | 0         |
| Transfers               | (157,300)           | (184,769) | 103,950              | 81,127    | 53,350         | 33,381    | 0             | 70,261    | 0              | 0         | 0              | 0         |
| Expenditures            |                     |           |                      |           |                |           |               |           |                |           |                |           |
| Faculty                 | 15,110              | 67,503    | 544,072              | 589,700   | 379,478        | 364,924   | 374,610       | 627,708   | 0              | 85,269    | 1,313,270      | 1,735,104 |
| Faculty FTE             | 0.200               | 0.600     | 6.350                | 7.900     | 4.850          | 4.600     | 4.800         | 6.800     | 0.000          | 1.000     | 16.200         | 20.900    |
| Amin. Salaries          | 0                   | 14,013    | 68,522               | 42,044    | 0              | 0         | 0             | 23,938    | 0              | 0         | 68,522         | 79,995    |
| Admin FTE               | 0.000               | 0.300     | 1.040                | 0.800     | 0.000          | 0.000     | 0.000         | 0.500     | 0.000          | 0.000     | 1.040          | 1.600     |
| Support Staff           | 0                   | 0         | 0                    | 0         | 0              | 8,089     | 0             | 0         | 0              | 8,735     | 0              | 16,824    |
| Sup. Staff FTE          | 0.000               | 0.000     | 0.000                | 0.000     | 0.000          | 0.200     | 0.000         | 0.000     | 0.000          | 0.200     | 0.000          | 0.400     |
| Student Staff           | 0                   | 0         | 0                    | 0         | 0              | 0         | 0             | 0         | 0              | 0         | 0              | 0         |
| Travel                  | 10,000              | 10,000    | 20,000               | 20,000    | 15,000         | 15,000    | 10,000        | 20,000    | 0              | 1,000     | 55,000         | 66,000    |
| Current Expenses        | 23,000              | 13,500    | 150,000              | 150,000   | 24,000         | 26,500    | 35,233        | 82,800    | 0              | 24,840    | 232,233        | 297,640   |
| Utilities               | 0                   | 0         | 0                    | 0         | 0              | 0         | 0             | 0         | 0              | 0         | 0              | 0         |
| Overhead                | 169,912             | 29,114    | 0                    | 81,127    | 0              | 33,381    | 0             | 70,261    | 0              | 0         | 169,912        | 213,883   |
| Capital                 | 0                   | 0         | 0                    | 2,900     | 0              | 0         | 40,000        | 0         | 0              | 0         | 40,000         | 2,900     |
| Scholarships            | 0                   | 0         | 0                    | 0         | 0              | 0         | 25,000        | 128,500   | 0              | 0         | 25,000         | 128,500   |
| Total                   | 60,722              | (50,639)  | 886,544              | 966,898   | 471,828        | 481,275   | 484,843       | 1,023,468 | 0              | 119,844   | 1,903,937      | 2,540,846 |
| FTE                     | 0.200               | 0.900     | 7.390                | 8.700     | 4.850          | 4.800     | 4.800         | 7.300     | 0.000          | 1.200     | 17.240         | 22.900    |
| Tuition and Fees        | 109,125             | 144,925   | 945,000              | 990,000   | 485,000        | 485,000   | 540,236       | 1,031,633 | 0              | 127,440   | 2,079,361      | 2,778,998 |
| Sales & Services        | 0                   | 0         | 0                    | 0         | 0              | 0         | 0             | 0         | 0              | 0         | 0              | 0         |
| Federal, State, Private | 0                   | 0         | 0                    | 0         | 0              | 0         | 0             | 0         | 0              | 0         | 0              | 0         |
| Other Revenue           | 0                   | 0         | 800                  | 800       | 0              | 0         | 0             | 0         | 0              | 0         | 800            | 800       |
| Investments             | 0                   | 0         | 0                    | 0         | 0              | 0         | 0             | 0         | 0              | 0         | 0              | 0         |
| Total Revenues          | 109,125             | 144,925   | 945,800              | 990,800   | 485,000        | 485,000   | 540,236       | 1,031,633 | 0              | 127,440   | 2,080,161      | 2,779,798 |
| Gain or (Loss)          | 48,403              | 195,564   | 59,256               | 23,902    | 13,172         | 3,725     | 55,393        | 8,165     | 0              | 7,596     | 176,224        | 238,952   |

## Section 3

# Restricted Funds Operating Budgets



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 FY2015-16 restricted budgets include the following major assumptions:

- Includes revenue from federal, state, and private gifts and grants of \$5.4 million. The primary source of this revenue is from government and private sources for financial aid or scholarships.

**Western State Colorado University  
FY2015-16 Budget Proposal and Comparison  
Restricted Funds**

|  | <b>FY2014-15<br/>Original<br/>Budget</b> | <b>FY2015-16<br/>Proposed<br/>Budget</b> | <b>\$ Change From<br/>FY2014-15<br/>Original</b> | <b>% Change<br/>From FY2014-15<br/>Original</b> |
|--|--|--|--|---|
| <b><u>Revenues</u></b>   |  |  |  |   |
| Tuition and Fees-Gross<br>(Scholarship Allowance)                          | -  | -  | -  |   |
| Tuition and Fees-Net   | -  | -  | -  |   |
| Sales & Services of Auxiliary Enterprises-Gross<br>(Scholarship Allowance) | -  | -  | -  |   |
| Sales & Services of Auxiliary Enterprises-Net                              | -  | -  | -  |   |
| Federal, State, Private Grants and Contracts                               | 5,284,677                                | 5,434,847                                | 150,170  | 2.8%  |
| Sales and Services of Educational Activities                               | -  | -  | -  |   |
| Other Operating Revenue  | -  | -  | -  |   |
| <b>Nonoperating Revenues</b>   |  |  |  |   |
| State Appropriations   | -  | -  | -  |   |
| Investments and Interest Income  | -  | -  | -  |   |
| <b>Total Revenues</b>  | <b>5,284,677</b>                         | <b>5,434,847</b>                         | <b>150,170</b>                                   | <b>2.8%</b>                                     |
| <b><u>Expenditures</u></b>   |  |  |  |   |
| Faculty Salaries and Benefits<br>Faculty FTE                               | 472,685                                  | 513,588                                  | 40,903   | 8.7%  |
| Administrative Salaries and Benefits<br>Administrative FTE                 | 96,674                                   | 164,499                                  | 67,825   | 70.2%   |
| Classified Salaries and Benefits<br>Classified FTE                         | 5,090                                    | 5,115                                    | 25   | 0.5%  |
| Student Employment   | 298,593                                  | 300,236                                  | 1,643  | 0.6%  |
| Operating Budgets  | 154,680                                  | 205,453                                  | 50,773   | 32.8%   |
| Professional Development/Travel  | 21,859                                   | 21,968                                   | 109  | 0.5%  |
| Utilities  | -  | -  | -  |   |
| Capital  | 46,629                                   | 46,862                                   | 233  | 0.5%  |
| Scholarships & Fellowships-Gross<br>(Scholarship Allowance)                | 4,158,467                                | 4,147,126                                | (11,341)   | -0.3%   |
| Scholarships & Fellowships-Net   | 4,158,467                                | 4,147,126                                | (11,341)   |   |
| Transfers Out- Debt Service  | -  | -  | -  |   |
| Transfers Out (In)   | 30,000                                   | 30,000                                   | -  | 0.0%  |
| Debt Service   | -  | -  | -  |   |
| Overhead Allocation  | -  | -  | -  |   |
| <b>Total Expenditures</b>  | <b>5,284,677</b>                         | <b>5,434,847</b>                         | <b>150,170</b>                                   | <b>2.8%</b>                                     |
| <b>Net Revenue</b>   | -  | -  |  |   |
| <b>Adjustments</b>   | -  | -  |  |   |
| <b>Beginning Fund Balance</b>  | -  | -  |  |   |
| <b>Ending Fund Balance</b>   | -  | -  |  |   |

# Section 4

## Staffing Patterns

**Faculty**  
**Staffing Pattern By Department**

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

Western State Colorado University  
 2015-16 Fiscal Year  
 Faculty Personnel

| Name   | Discipline               | Position Number | Base Salary 2014-15 | Adjustments 2015-16 | Academic Year Salary |               | Stipends | Notes            | Total Salary 2015-16 | Benefits 2015-16 | Total Compensation 2015-16 | 2014-15 FTE  | 2015-16 FTE |
|--|--------------------------|-----------------|---------------------|---------------------|----------------------|---------------|----------|------------------|----------------------|------------------|----------------------------|--------------|-------------|
|  |                          |                 |                     |                     | 2015-16              | 2015-16       |          |                  |                      |                  |                            |              |             |
| Butterfield, Tina A                          | Art                      | 51279F ASP p    | 49,440              | 1,137               | 50,577               | -             | -        | 50,577           | 20,405               | 70,982           | 1.0                        | 1.0          |             |
| Caniff, Albert R                             | Art                      | 51166F P t      | 74,684              | 1,718               | 76,402               | -             | -        | 76,402           | 23,983               | 100,385          | 1.0                        | 1.0          |             |
| Hutchison, Samuel C                          | Art                      | 51139F ASP p    | 51,439              | 1,183               | 52,622               | -             | -        | 52,622           | 12,449               | 65,071           | 1.0                        | 1.0          |             |
| Murphy, Terri J                              | Art                      | 51208F P t      | 66,746              | 1,535               | 68,281               | -             | -        | 68,281           | 22,858               | 91,139           | 1.0                        | 1.0          |             |
| Orr, Heather S                               | Art                      | 51274F P t      | 64,284              | (5,097)             | 59,187               | 8,000 (A)     | -        | 67,187           | 14,468               | 81,655           | 1.0                        | 0.8          |             |
| Seastrum, Don E                              | Art                      | 51312F P t      | 63,177              | 1,453               | 64,630               | -             | -        | 64,630           | 22,352               | 86,982           | 1.0                        | 1.0          |             |
| Smith, Thaddeus K                            | Art                      | 51217F L t      | 37,000              | 851                 | 37,851               | -             | -        | 37,851           | 18,641               | 56,492           | 1.0                        | 1.0          |             |
| Adjunct                                      | Art                      | 51217F L tmp    | 30,000              | 8,874               | 38,874               | -             | -        | 38,874           | 10,544               | 49,418           | 0.8                        | 0.8          |             |
| <b>Art Total</b>                             |                          |                 | <b>436,770</b>      | <b>11,654</b>       | <b>448,424</b>       | <b>8,000</b>  |          | <b>456,424</b>   | <b>145,700</b>       | <b>602,124</b>   | <b>7.75</b>                | <b>7.6</b>   |             |
| Crowley, Steven M                            | Business                 | 51135F P t      | 92,000              | 2,116               | 94,116               | -             | -        | 94,116           | 18,199               | 112,315          | 1.0                        | 1.0          |             |
| Driver, Michaela C                           | Business                 | 51114F P t      | 85,935              | 1,977               | 87,912               | -             | -        | 87,912           | 25,578               | 113,490          | 1.0                        | 1.0          |             |
| Dykes, Jeffrey L                             | Business                 | 51156F ASP p    | 69,525              | (16,182)            | 53,343               | -             | -        | 53,343           | 22,053               | 75,396           | 0.8                        | 0.8          |             |
| Greene, Christopher W                        | Business                 | 51158F ASP p    | 77,976              | 1,793               | 79,769               | -             | -        | 79,769           | 24,450               | 104,219          | 1.0                        | 1.0          |             |
| Hays, Sally R                                | Economics                | 41148F AP t     | 81,157              | 1,867               | 83,024               | -             | -        | 83,024           | 24,901               | 107,925          | 1.0                        | 1.0          |             |
| Lazerus, Scott A                             | Economics                | 51230F P t      | 82,780              | 1,904               | 84,684               | -             | -        | 84,684           | 25,131               | 109,815          | 1.0                        | 1.0          |             |
| Miller, Rachael E                            |                          | 51204F L tmp    | 51,500              | (350)               | 51,150               | -             | -        | 51,150           | 12,245               | 63,395           | 1.0                        | 1.0          |             |
| Nelson, Kevin A                              | Business                 | 51316F P t      | 75,861              | 14,111              | 89,972               | 8,000 (A)     | -        | 97,972           | 26,972               | 124,944          | 1.0                        | 1.0          |             |
| Plante, David J                              | Economics                | 51171F P t      | 83,336              | (7,134)             | 76,202               | -             | -        | 76,202           | 15,717               | 91,919           | 1.0                        | 1.0          |             |
| Vierregge, Michael                           | Business                 | 51435F P t      | 84,250              | 1,938               | 86,188               | -             | -        | 86,188           | 17,101               | 103,289          | 1.0                        | 1.0          |             |
| Watson, Joel                                 | Marketing                | 51219F ASP t    | 95,000              | 1,162               | 96,162               | -             | -        | 96,162           | 28,849               | 125,011          | 1.0                        | 1.0          |             |
| zVacant                                      | BAE                      | P t             | 70,000              | 32,300              | 102,300              | -             | -        | 102,300          | 30,690               | 132,990          | 0.0                        | 1.0          |             |
| zVacant (CD)                                 | Business                 | 51150F P t      | 87,949              | 4,121               | 92,070               | -             | -        | 92,070           | 32,968               | 125,038          | 1.0                        | 1.0          |             |
| zVacant (MN)                                 | Accounting               | 51161F P t      | 87,949              | 9,236               | 97,185               | -             | -        | 97,185           | 13,467               | 110,652          | 1.0                        | 1.0          |             |
| zVacant (RH)                                 | Business                 | 51314F P t      | 87,949              | 4,121               | 92,070               | -             | -        | 92,070           | 26,154               | 118,224          | 1.0                        | 1.0          |             |
| zVacant (SN)                                 | Accounting               | 51162F P t      | 87,949              | (28,104)            | 59,846               | -             | -        | 59,846           | 21,689               | 81,535           | 1.0                        | 1.0          |             |
| <b>Bus., Actg., and Econ Total</b>           |                          |                 | <b>1,301,116</b>    | <b>24,876</b>       | <b>1,325,992</b>     | <b>8,000</b>  |          | <b>1,333,993</b> | <b>366,164</b>       | <b>1,700,157</b> | <b>14.75</b>               | <b>15.75</b> |             |
| Aronson, Matt                                | Sociology                | 51105F AP t     | 38,000              | 11,104              | 49,104               | -             | -        | 49,104           | 20,201               | 69,305           | 1.0                        | 1.0          |             |
| Bernhardt, Brian C                           | Politics & Govt          | 51480F ASP p    | 48,000              | 2,127               | 50,127               | -             | -        | 50,127           | 20,342               | 70,469           | 1.0                        | 1.0          |             |
| Cohn, Scott I                                | Psychology               | 51242F P t      | 56,329              | (27,517)            | 28,812               | -             | -        | 28,812           | 17,389               | 46,201           | 1.0                        | 0.5          |             |
| Commerford, Kari E                           | Psychology               | 51240F L tmp    | 20,547              | (0)                 | 20,547               | -             | -        | 20,547           | 16,244               | 36,791           | 1.0                        | 0.5          |             |
| Coykendall, Susan J                          | Psychology               | 51104F P t      | 67,723              | 1,558               | 69,281               | -             | -        | 69,281           | 14,758               | 84,039           | 1.0                        | 1.0          |             |
| Cress, Daniel M                              | Sociology                | 51243F P t      | 33,903              | 35,463              | 69,366               | 8,000 (I)     | -        | 77,366           | 24,117               | 101,483          | 0.5                        | 1.0          |             |
| Crossley, Philip L                           | Geography                | 51248F P p      | 66,151              | 1,521               | 67,672               | -             | -        | 67,672           | 22,774               | 90,446           | 1.0                        | 1.0          |             |
| Delete                                       | History                  | 51192F P t      | 69,350              | (69,350)            | -                    | -             | -        | -                | -                    | -                | 0.0                        | -            |             |
| Fast, Lindsey C                              |                          | 51160F t        | 48,000              | 2,127               | 50,127               | -             | -        | 50,127           | 20,342               | 70,469           | 1.0                        | 1.0          |             |
| Haase, Gregory P                             | Sociology                | 51186F P t      | 74,220              | 1,707               | 75,927               | 8,000 (A)     | -        | 83,927           | 25,026               | 108,953          | 1.0                        | 1.0          |             |
| Stewart, James M                             | History                  | 51195F P t      | 36,029              | 829                 | 36,858               | -             | -        | 36,858           | 12,992               | 49,850           | 0.5                        | 0.5          |             |
| Struble, Maria B                             | Politics & Govt          | 51337F AP t     | 55,748              | 1,282               | 57,030               | -             | -        | 57,030           | 21,299               | 78,329           | 1.0                        | 1.0          |             |
| Thiessen-Reilly, Heather K                   | History                  | 51129F P t      | 68,543              | 1,576               | 70,119               | -             | -        | 70,119           | 23,113               | 93,232           | 1.0                        | 1.0          |             |
| Vandenbusche, Duane L                        | History                  | 51142F P t      | 90,670              | 2,085               | 92,755               | -             | -        | 92,755           | 35,449               | 128,204          | 1.0                        | 1.0          |             |
| Whitney, Cindy                               | Sociology                | 51385F L tmp    | 37,000              | 851                 | 37,851               | -             | -        | 37,851           | 13,204               | 51,055           | 1.0                        | 1.0          |             |
| zVacant (MA)                                 | Sociology                | 51384F L tmp    | 38,874              | 38,874              | 38,874               | -             | -        | 38,874           | 10,544               | 49,418           | 1.0                        | 1.0          |             |
| zVacant (MM)                                 | Psychology               | 51240F L tmp    | 38,000              | 874                 | 38,874               | -             | -        | 38,874           | 10,544               | 49,418           | 1.0                        | 1.0          |             |
| zVacant (RD)                                 | BASS                     |                 | 38,874              | 38,874              | 38,874               | -             | -        | 38,874           | 11,662               | 50,536           | 0.0                        | 1.0          |             |
| <b>Behavioral &amp; Social Science Total</b> |                          |                 | <b>848,213</b>      | <b>43,986</b>       | <b>892,199</b>       | <b>16,000</b> |          | <b>908,198</b>   | <b>320,000</b>       | <b>1,228,198</b> | <b>15.0</b>                | <b>15.5</b>  |             |
| Arai, Michiko J                              | English                  | 51209F L tmp    | 35,690              | 4,877               | 40,567               | -             | -        | 40,567           | 5,621                | 46,188           | 0.9                        | 1.0          |             |
| Bennett, Kelsey L                            | Communication            | 51159F L tmp    | 26,600              | 13,297              | 39,897               | -             | -        | 39,897           | 21,877               | 61,774           | 1.0                        | 1.0          |             |
| Brooks, Michael R                            | Communication            | 51147F P t      | 74,585              | (36,434)            | 38,151               | -             | -        | 38,151           | 21,506               | 59,657           | 1.0                        | 0.5          |             |
| Edwards, Paul A                              | Communication            | 51182F P t      | 82,220              | (6,293)             | 75,927               | 8,000 (A)     | -        | 83,927           | 31,237               | 115,164          | 1.0                        | 1.0          |             |
| Fullmer, Courtney P                          | English/Communication    | 51392F L tmp    | 39,655              | (270)               | 39,386               | -             | -        | 39,386           | 18,854               | 58,240           | 1.0                        | 1.0          |             |
| Hiscox, Elizabeth A                          | English                  | 51122F AP tmp   | 48,000              | 2,127               | 50,127               | -             | -        | 50,127           | 12,104               | 62,231           | 1.0                        | 1.0          |             |
| Hughes, Steven                               | Communication            | 51500F L tmp    | -                   | 39,897              | 39,897               | -             | -        | 39,897           | 11,969               | 51,866           | 0.0                        | 1.0          |             |
| Jespersen, Thora C                           | English                  | 51102F P t      | 64,242              | 1,478               | 65,720               | -             | -        | 65,720           | 14,264               | 79,984           | 1.0                        | 1.0          |             |
| Jones, Douglas S                             | English                  | 51232F L tmp    | 37,000              | 851                 | 37,851               | -             | -        | 37,851           | 10,403               | 48,254           | 1.0                        | 1.0          |             |
| Lucido, John F                               | Communication            | 51214F AP t     | 56,236              | 1,293               | 57,529               | -             | -        | 57,529           | 21,368               | 78,897           | 1.0                        | 1.0          |             |
| Luna, Alina                                  | English                  | 51149F P t      | 60,207              | 1,385               | 61,592               | -             | -        | 61,592           | 13,692               | 75,284           | 1.0                        | 1.0          |             |
| Mendez P Maqueo, Veronica                    | Spanish                  | 51152F P t      | 59,661              | 1,372               | 61,033               | -             | -        | 61,033           | 21,854               | 82,887           | 1.0                        | 1.0          |             |
| Miccoli, Anthony                             | Communication/Philosophy | 51173F AP t     | 54,994              | 1,265               | 56,259               | -             | -        | 56,259           | 12,953               | 69,212           | 1.0                        | 1.0          |             |
| Read, Shelley E                              | English                  | 51159F L tmp    | 32,896              | 5,978               | 38,874               | -             | -        | 38,874           | 8,263                | 47,137           | 0.7                        | 1.0          |             |
| Schliesman, Terence S                        | Communication            | 11010A P p      | -                   | 65,781              | 65,781               | -             | -        | 65,781           | 22,512               | 88,293           | 1.0                        | 1.0          |             |
| Todd, Mark D                                 | English                  | 51197F P t      | 73,457              | 1,690               | 75,147               | -             | -        | 75,147           | 29,370               | 104,517          | 0.0                        | 1.0          |             |
| Todd, Toni M                                 | Communication            | 51241F L tmp    | 38,000              | 874                 | 38,874               | -             | -        | 38,874           | 14,320               | 53,194           | 1.0                        | 1.0          |             |
| Waidley, Karin A                             | Communication            | 51164F P t      | 60,207              | (60,207)            | -                    | -             | -        | -                | 5,158                | 5,158            | 1.0                        | -            |             |
| zVacant (SC)                                 | Spanish                  | 51111F L tmp    | 38,000              | (149)               | 37,851               | -             | -        | 37,851           | 18,641               | 56,492           | 1.0                        | 1.0          |             |
| <b>Comm., Languages, &amp; Lit. Total</b>    |                          |                 | <b>881,650</b>      | <b>38,811</b>       | <b>920,461</b>       | <b>8,000</b>  |          | <b>928,463</b>   | <b>315,966</b>       | <b>1,244,429</b> | <b>16.6</b>                | <b>17.5</b>  |             |



|  |                |        |     |     |                  |                 |                  |                |                  |                  |                  |             |              |
|--|----------------|--------|-----|-----|------------------|-----------------|------------------|----------------|------------------|------------------|------------------|-------------|--------------|
| Hanks, Brooke M                            | Education      | 51465F | L   | tmp | 10,851           | 580             | 11,431           | -              | 11,431           | 5,109            | 16,540           | 0.2         | 0.2          |
| Hulbert, Jeffrey A                         | Education      | 51486F | L   | tmp | -                | 23,938          | 23,938           | -              | 23,938           | 3,317            | 27,255           | 0.0         | 0.6          |
| Jenkins, Gaye R                            | Education      | 51184F | AP  | p   | 21,459           | (15,453)        | 6,006            | 4,000 (A)      | 10,006           | 3,416            | 13,422           | 0.3         | 0.1          |
| Lie, Gillian                               | Education      | 51466F | L   | tmp | 9,000            | (1,021)         | 7,979            | -              | 7,979            | 2,728            | 10,707           | 0.2         | 0.2          |
| Powders-Forrest, Caroline A                | Education      | 51468F | L   | tmp | 19,200           | (10,981)        | 8,219            | -              | 8,219            | 7,106            | 15,325           | 0.4         | 0.2          |
| Woytek, Cori L                             | Education      | 51467F | L   | tmp | 35,568           | (24,860)        | 10,708           | -              | 10,708           | 10,861           | 21,569           | 0.7         | 0.2          |
| <b>Teacher Education Program Total</b>     |                |        |     |     | <b>96,078</b>    | <b>(27,797)</b> | <b>68,281</b>    | <b>4,000</b>   | <b>72,281</b>    | <b>32,537</b>    | <b>104,818</b>   | <b>1.75</b> | <b>1.5</b>   |
| Clark, Kate                                | ENVS           | 54186F | L   | tmp | 19,437           | -               | 19,437           | -              | 19,437           | 5,831            | 25,268           | 0.5         | 0.5          |
| Coop, Jonathan D                           | ENVS           | 51100F | ASP | t   | 32,750           | 10,728          | 43,478           | -              | 43,478           | 19,421           | 62,899           | 0.6         | 0.8          |
| Hausdoerffer, John C                       | ENVS           | 51269F | AP  | t   | 30,920           | 13,362          | 44,282           | -              | 44,282           | 14,174           | 58,456           | 0.4         | 0.7          |
| Sellen, Jeffrey J                          | ENVS           | 51306F | ASP | p   | 53,843           | (14,068)        | 39,775           | 8,000 (A)      | 47,775           | 10,488           | 58,263           | 0.8         | 0.8          |
| <b>Environmental Studies Total</b>         |                |        |     |     | <b>136,950</b>   | <b>10,021</b>   | <b>146,971</b>   | <b>8,000</b>   | <b>154,972</b>   | <b>49,914</b>    | <b>204,886</b>   | <b>2.3</b>  | <b>2.8</b>   |
| Buchanan, Christina                        | ESS            | 51249F | ASP | p   | 46,785           | (20,195)        | 26,590           | -              | 26,590           | 3,685            | 30,275           | 0.9         | 0.5          |
| Dalleck, Lance C                           | ESS            | 51180F | ASP | p   | 51,500           | (25,158)        | 26,342           | -              | 26,342           | 8,524            | 34,866           | 1.0         | 0.5          |
| Ebbott, Matthew                            | ESS            | 51280F | L   | tmp | 28,480           | 13,142          | 41,622           | -              | 41,622           | 19,164           | 60,786           | 0.7         | 1.0          |
| Gibson, Mark A                             | ESS            | 51247F | P   | t   | 63,235           | 1,454           | 64,689           | 8,000 (A)      | 72,689           | 23,469           | 96,158           | 1.0         | 1.0          |
| Kadushin, Peter L                          | ESS            | 51272F | ASP | p   | 48,000           | 2,127           | 50,127           | -              | 50,127           | 12,104           | 62,231           | 1.0         | 1.0          |
| Moran, Brooke                              | ESS            | 51165F | P   | t   | 62,299           | (16,661)        | 45,638           | -              | 45,638           | 19,720           | 65,358           | 1.0         | 0.7          |
| Southall, Crystal (KK)                     | ESS            | 51190F | TT  |     | 49,104           | 49,104          | 49,104           | -              | 49,104           | 11,446           | 60,550           | 0.0         | 1.0          |
| Tame, Paul                                 | ESS            | 51157F | L   | tmp | 40,685           | (7,388)         | 33,297           | -              | 33,297           | 4,614            | 37,911           | 1.0         | 0.8          |
| Weatherwax, Ryan M                         | ESS            | 51463F | L   | tmp | 37,000           | 851             | 37,851           | -              | 37,851           | 10,403           | 48,254           | 1.0         | 1.0          |
| zVacant (CS)                               | ESS            | 51155F |     |     | -                | 39,897          | 39,897           | -              | 39,897           | 10,686           | 50,583           | 1.0         | 1.0          |
| <b>Rec &amp; Sport Science Total</b>       |                |        |     |     | <b>377,984</b>   | <b>37,173</b>   | <b>415,157</b>   | <b>8,000</b>   | <b>423,157</b>   | <b>123,815</b>   | <b>546,972</b>   | <b>8.6</b>  | <b>8.5</b>   |
| Cohen, Robert                              | Mathematics    | 51175F | AP  | t   | 59,207           | 1,362           | 60,569           | -              | 60,569           | 21,789           | 82,358           | 1.0         | 1.0          |
| Cranor-Buck, Edith                         | MCIS           | 51399F | L   | tmp | 22,800           | 524             | 23,324           | -              | 23,324           | 12,208           | 35,532           | 0.6         | 0.6          |
| Fix, Kimberly J                            | Mathematics    | 51202F | AP  | t   | 57,244           | 1,317           | 58,561           | -              | 58,561           | 21,511           | 80,072           | 1.0         | 1.0          |
| Keck, Andrew G                             | Mathematics    | 51132F | P   | t   | 74,886           | (40,576)        | 34,310           | -              | 34,310           | 18,123           | 52,433           | 1.0         | 0.5          |
| Keck, Heidi L                              | Mathematics    | 51133F | P   | t   | 34,965           | 34,550          | 69,515           | -              | 69,515           | 9,633            | 79,148           | 0.5         | 1.0          |
| Kjosness, Erik D                           | Mathematics    | 51462F | L   | tmp | 37,000           | 851             | 37,851           | -              | 37,851           | 10,403           | 48,254           | 1.0         | 1.0          |
| Luehrs, Anthony C                          | Mathematics    | 51201F | L   | tmp | 39,000           | 897             | 39,897           | -              | 39,897           | 10,686           | 50,583           | 1.0         | 1.0          |
| Muskat, Jeremy A                           | Mathematics    | 51335F | AP  | t   | 57,334           | 1,319           | 58,653           | -              | 58,653           | 21,524           | 80,177           | 1.0         | 1.0          |
| Peterson, John                             | CIS            | 51259F | P   | t   | 77,416           | 1,781           | 79,197           | -              | 79,197           | 24,371           | 103,568          | 1.0         | 1.0          |
| Schuster, Daniel L                         | CIS            | 51194F | P   | t   | 82,183           | 1,890           | 84,073           | 8,000 (A)      | 92,073           | 26,155           | 118,228          | 1.0         | 1.0          |
| Treisman, Zachary D                        | Mathematics    | 51254F | L   | tmp | 40,685           | 936             | 41,621           | -              | 41,621           | 10,925           | 52,546           | 1.0         | 1.0          |
| zVacant (BW)                               | Mathematics    | 51398F | L   | tmp | -                | 38,874          | 38,874           | -              | 38,874           | 18,783           | 57,657           | 1.0         | 1.0          |
| <b>Computer Science &amp; Math Total</b>   |                |        |     |     | <b>582,520</b>   | <b>43,724</b>   | <b>626,244</b>   | <b>8,000</b>   | <b>634,245</b>   | <b>206,111</b>   | <b>840,356</b>   | <b>11.1</b> | <b>11.1</b>  |
| Barrett, Robert                            | Music          | 51172F | P   | t   | 66,805           | 1,537           | 68,342           | 8,000 (A)      | 76,342           | 29,624           | 105,966          | 1.0         | 1.0          |
| Flynn, Michael P                           | Music          | 51494F | P   | t   | 38,000           | 13,150          | 51,150           | -              | 51,150           | 12,245           | 63,395           | 1.0         | 1.0          |
| Haynes, Winston G                          | Music          | 51216F | ASP | p   | 48,410           | 1,113           | 49,523           | -              | 49,523           | 20,259           | 69,782           | 1.0         | 1.0          |
| Roberson, Heather D                        | Music          | 51189F | AP  | t   | 55,618           | 1,279           | 56,897           | -              | 56,897           | 21,281           | 78,178           | 1.0         | 1.0          |
| Todd, Kenneth W                            | Music          | 51205F | L   | tmp | 39,655           | 912             | 40,567           | -              | 40,567           | 19,018           | 59,585           | 1.0         | 1.0          |
| <b>Music Total</b>                         |                |        |     |     | <b>248,488</b>   | <b>17,991</b>   | <b>266,479</b>   | <b>8,000</b>   | <b>274,479</b>   | <b>102,427</b>   | <b>376,906</b>   | <b>5.0</b>  | <b>5.0</b>   |
| Alexander, Kevin D                         | Biology        | 51101F | P   | t   | 68,132           | 1,567           | 69,699           | 11,500 (A) (F) | 81,199           | 24,648           | 105,847          | 1.0         | 1.0          |
| Bingham, Robin A                           | Biology        | 51127F | P   | t   | 67,368           | 1,549           | 68,917           | -              | 68,917           | 22,946           | 91,863           | 1.0         | 1.0          |
| Brunkal, Holly A                           | NES            | 51389F |     |     | 38,750           | 891             | 39,641           | -              | 39,641           | 5,493            | 45,134           | 1.0         | 1.0          |
| Coop, Jonathan                             | Envir Studies  | 51100F | ASP | p   | 19,234           | (19,234)        | -                | -              | -                | -                | 0.5              | -           | -            |
| Fillmore, Robert P                         | Geology        | 51309F | P   | t   | 67,368           | 1,549           | 68,917           | -              | 68,917           | 22,946           | 91,863           | 1.0         | 1.0          |
| Gauss, Peter H                             | Biology        | 51183F | P   | t   | 76,433           | 1,758           | 78,191           | -              | 78,191           | 15,993           | 94,184           | 1.0         | 1.0          |
| Hays, Shan                                 | Biology        | 51120F | ASP | p   | 54,244           | 1,248           | 55,492           | -              | 55,492           | 7,690            | 63,182           | 1.0         | 1.0          |
| Honan, Amy H                               | Biology        | 51379F | L   | tmp | 33,178           | 763             | 33,941           | -              | 33,941           | 9,861            | 43,802           | 0.8         | 1.0          |
| Hyde, David M                              | Anthropology   | 51103F | L   | tmp | 19,770           | 455             | 20,225           | -              | 20,225           | 5,381            | 25,606           | 0.5         | 0.5          |
| Marchetti, David W                         | Geology        | 51437F | AP  | t   | 52,592           | 7,187           | 59,779           | -              | 59,779           | 21,680           | 81,459           | 0.9         | 1.0          |
| Mason, John D                              | Physics        | 51193F | ASP | p   | 53,045           | 1,220           | 54,265           | -              | 54,265           | 20,916           | 75,181           | 1.0         | 1.0          |
| Mullins, Jason E                           | Chemistry      | 51452F | AP  | t   | 62,870           | (3,669)         | 59,201           | 8,000 (E)      | 67,201           | 22,708           | 89,909           | 1.0         | 1.0          |
| Orth, Dale L                               | Chemistry      | 51126F | P   | t   | 76,898           | (6,415)         | 70,483           | -              | 70,483           | 23,163           | 93,646           | 1.0         | 1.0          |
| Osborne, Cassandra L                       | Biology        | 51131F | AP  | t   | 58,435           | 1,344           | 59,779           | -              | 59,779           | 21,680           | 81,459           | 1.0         | 1.0          |
| Ryter, Anne W                              | Chemistry      | 51168F | P   | t   | 68,212           | 1,569           | 69,781           | -              | 69,781           | 28,230           | 98,011           | 1.0         | 1.0          |
| Ryter, Jarral W                            | Chemistry      | 51388F | L   | tmp | 33,372           | 768             | 34,140           | -              | 34,140           | 7,257            | 41,397           | 0.8         | 1.0          |
| Sherbenou, Megan J                         | Biology        | 51381F | L   | tmp | 40,170           | 924             | 41,094           | -              | 41,094           | 21,718           | 62,812           | 1.0         | 1.0          |
| Sikkink, Lynn                              | Anthropology   | 51275F | P   | t   | 64,256           | 1,478           | 65,734           | -              | 65,734           | 22,505           | 88,239           | 1.0         | 1.0          |
| Stiger, Mark A                             | Anthropology   | 51196F | P   | t   | 37,110           | 854             | 37,964           | -              | 37,964           | 11,959           | 49,923           | 0.5         | 0.5          |
| Stork, Allen L                             | Geology        | 51169F | P   | t   | 71,311           | 9,746           | 81,057           | -              | 81,057           | 30,627           | 111,684          | 1.0         | 1.0          |
| Taylor, Malinda S                          | Physics        | 51144F | ASP | p   | 51,500           | 1,184           | 52,685           | -              | 52,685           | 12,458           | 65,143           | 1.0         | 1.0          |
| Watt, Michelle (ZV)                        | Chemistry      | 51390F | L   | tmp | 40,170           | 750             | 40,920           | -              | 40,920           | 10,828           | 51,748           | 1.0         | 1.0          |
| zVacant (AP)                               | NES            | 51391F |     |     | 20,460           | -               | 20,460           | -              | 20,460           | 6,858            | 27,318           | 0.5         | 0.5          |
| <b>Natural &amp; Envir., Science Total</b> |                |        |     |     | <b>1,174,878</b> | <b>7,486</b>    | <b>1,182,364</b> | <b>19,500</b>  | <b>1,201,865</b> | <b>377,545</b>   | <b>1,579,410</b> | <b>20.5</b> | <b>20.5</b>  |
| Adjustment                                 | Adjuncts       |        |     |     | 222,165          | -               | -                | -              | -                | -                | 222,165          | 7.1         | -            |
| Summer School                              | Stipends       | 51400F | L   | tmp | 150,000          | 25,956          | 175,956          | -              | 175,956          | 52,787           | 228,743          | 4.0         | 4.8          |
| z Vacant                                   | Stipends       |        | L   | tmp | 153,387          | 91,622          | 245,009          | -              | 245,009          | 73,503           | 318,512          | 1.6         | 5.2          |
| Vacant                                     | Parental Leave |        | L   | tmp | -                | 45,000          | 45,000           | -              | 45,000           | 13,500           | 58,500           | 0.0         | 1            |
| Worker's Comp                              |                |        |     |     | -                | -               | -                | -              | -                | 124,928          | 124,928          | -           | -            |
| Salary Savings                             |                |        |     |     | (167,567)        | (24,405)        | (191,972)        | -              | (191,972)        | (33,878)         | (225,850)        | 0.0         | -            |
| <b>Central Total</b>                       |                |        |     |     | <b>357,985</b>   | <b>138,173</b>  | <b>273,993</b>   | <b>-</b>       | <b>273,993</b>   | <b>230,840</b>   | <b>504,833</b>   | <b>12.7</b> | <b>11.0</b>  |
| <b>General Fund Grand Total</b>            |                |        |     |     | <b>6,442,632</b> | <b>346,098</b>  | <b>6,566,565</b> | <b>95,500</b>  | <b>6,662,070</b> | <b>2,271,019</b> | <b>8,933,089</b> | <b>116</b>  | <b>116.6</b> |

| Notes :   |                                     | (D) COOR Stipend       | (G) Dir of Enviro Stud   | (M) Freshman Advising      | (J) Director of Education | (Q) Instructional Fees                 | (T) Duties as Assigned |                  |                |                  |            |             |
|---|-------------------------------------|------------------------|--------------------------|----------------------------|---------------------------|--|------------------------|------------------|----------------|------------------|------------|-------------|
| (A) Department Chair                                | (E) President of Faculty Senate     | (H) Dir of Fac Devel   | (N) Director of Aquatics | (K) Freshman Focus Stipenc | (R) Graduate Stipend      | (U) Post Doc. Temp Faculty Grant Posn. |                        |                  |                |                  |            |             |
| (B) Director of Music                               | (F) Faculty Athletic Representative | (I) Director of Honors | (O) Research Associate   | (P) Overload               | (S) Associate VP          | (V) TAPSUM Grad TEP Summer Stipends    |                        |                  |                |                  |            |             |
| (C) Coaching  |                                     |                        |                          |                            |                           |  |                        |                  |                |                  |            |             |
| Adjunct   | Extended Studies                    | 51268F                 | L tmp                    | 115,000                    | 6,279                     | 121,279                                | -                      | 121,279          | 36,384         | 157,663          | 3.3        | 3.25        |
| <b>Extended Studies Total</b>                       |                                     |                        |                          | <b>115,000</b>             | <b>6,279</b>              | <b>121,279</b>                         | <b>-</b>               | <b>121,279</b>   | <b>36,384</b>  | <b>157,663</b>   | <b>3.3</b> | <b>3.25</b> |
| Jenkins, Gaye R                                     | Dean of Grad Studies                | 51184F                 | P t                      | -                          | 30,030                    | 30,030                                 | 20,000                 | 50,030           | 10,006         | 60,036           | 0.1        | 0.5         |
| Orr, Heather S                                      | Professor of Art                    | 51274F                 | P t                      | 5,199                      | 1,377                     | 6,576                                  | -                      | 6,576            | 891            | 7,467            | 0.1        | 0.1         |
| <b>Graduate Studies Central</b>                     |                                     |                        |                          | <b>5,199</b>               | <b>31,407</b>             | <b>36,606</b>                          | <b>20,000</b>          | <b>56,606</b>    | <b>10,897</b>  | <b>67,503</b>    | <b>0.2</b> | <b>0.6</b>  |
| Benedetti, Christopher J                            | Education                           | 51377F                 | ASP p                    | 67,774                     | (9,821)                   | 57,953                                 | 15,124                 | 73,077           | 15,284         | 88,361           | 1.0        | 1.0         |
| Cranor-Buck, Edith                                  | Education                           | 51399F                 | L tmp                    | 7,600                      | 4,062                     | 11,662                                 | -                      | 11,662           | 6,037          | 17,699           | 0.2        | 0.3         |
| Delete (Strickland)                                 | Education                           | 51488F                 | L tmp                    | 33,600                     | (33,600)                  | -                                      | -                      | -                | -              | -                | -          | -           |
| Hanks, Brooke M                                     | Education                           | 51465F                 | L tmp                    | 43,396                     | 2,330                     | 45,726                                 | -                      | 45,726           | 20,437         | 66,163           | 0.8        | 0.8         |
| Hulbert, Jeffrey A                                  | Education                           | 51486F                 | L tmp                    | -                          | 15,959                    | 15,959                                 | 9,000                  | 24,959           | 3,326          | 28,285           | 0.0        | 0.4         |
| Jenkins, Gaye R                                     | Education                           | 51184F                 | AP p                     | 52,376                     | (28,352)                  | 24,024                                 | 11,124                 | 35,148           | 11,340         | 46,488           | 0.8        | 0.4         |
| Lie, Gillian  | Education                           | 51466F                 | L tmp                    | 33,600                     | (1,682)                   | 31,918                                 | 9,000                  | 40,918           | 12,824         | 53,742           | 0.7        | 0.8         |
| Powders-Forrest, Caroline A                         | Education                           | 51468F                 | L tmp                    | 33,600                     | (725)                     | 32,875                                 | 9,000                  | 41,875           | 16,939         | 58,814           | 0.7        | 0.8         |
| Woytek, Cori L                                      | Education                           | 51467F                 | L tmp                    | 15,244                     | 16,880                    | 32,124                                 | -                      | 32,124           | 8,470          | 40,594           | 0.4        | 1.0         |
| Renga, Ian  | Education                           | 51303F                 | AP t                     | 47,500                     | 1,604                     | 49,104                                 | 14,400                 | 63,504           | 19,051         | 82,555           | 1.0        | 0.6         |
| Adjunct Pool  | Education                           |                        | L tmp                    | 56,600                     | 36,442                    | 93,042                                 | -                      | 93,042           | 13,956         | 106,998          | -          | 1.8         |
| <b>Graduate Studies - Education Total</b>           |                                     |                        |                          | <b>391,290</b>             | <b>3,097</b>              | <b>394,387</b>                         | <b>67,648</b>          | <b>462,035</b>   | <b>127,665</b> | <b>589,700</b>   | <b>6.3</b> | <b>7.9</b>  |
| Atwell, Ryan  | Grad ENVS                           | 51483F                 | L tmp                    | 26,000                     | 2,644                     | 28,644                                 | -                      | 28,644           | 9,127          | 37,771           | 0.5        | 0.5         |
| Chavez, Abel A                                      | Sustainability & Resilience         | 51477F                 | ASP t                    | 55,000                     | 1,265                     | 56,265                                 | 16,500                 | 72,765           | 23,479         | 96,244           | 1.0        | 1.0         |
| Clark, Kate   | Grad ENVS                           | 51486F                 | L tmp                    | -                          | 19,437                    | 19,437                                 | -                      | 19,437           | 5,831          | 25,268           | -          | 0.5         |
| Grant, Thomas A                                     | Grad ENVS                           | 51485F                 | L tmp                    | 26,400                     | 812                       | 27,212                                 | -                      | 27,212           | 8,928          | 36,140           | 0.4        | 0.7         |
| Hausdoerffer, John C                                | Grad ENVS                           | 51269F                 | AP t                     | 18,011                     | 967                       | 18,978                                 | 33,551                 | 52,529           | 12,637         | 65,166           | 0.4        | 0.3         |
| Knapp, Corrine N                                    | Integrative Land Management         | 51478F                 | ASP t                    | 50,000                     | 1,150                     | 51,150                                 | 15,000                 | 66,150           | 19,219         | 85,369           | 1.0        | 1.0         |
| Sellen, Jeffrey J                                   | Grad ENVS                           | 51306F                 | P p                      | -                          | -                         | -                                      | 2,500                  | 2,500            | 375            | 2,875            | 0.0        | -           |
| Armstrong, Melanie                                  | Public Land Program                 |                        | t                        | -                          | 55,242                    | 55,242                                 | 16,200                 | 71,442           | 21,433         | 92,875           | 0.0        | 1.0         |
| Coop, Jonathan D                                    | Grad ENVS                           | 51100F                 | t                        | -                          | 10,869                    | 10,869                                 | 15,938                 | 26,807           | 8,042          | 34,849           | 0.0        | 0.2         |
| Moran, Brooke                                       | Grad ENVS                           | 51165F                 | p                        | -                          | 19,560                    | 19,560                                 | 19,120                 | 38,680           | 11,604         | 50,284           | 0.0        | 0.3         |
| Thode, Sally  | Grad ENVS                           |                        |                          | -                          | 15,345                    | 15,345                                 | 3,000                  | 18,345           | 5,504          | 23,849           | 0.0        | 0.5         |
| Young, Jessica R                                    | Global Coordinator                  | 51380F                 |                          | -                          | 31,099                    | 31,099                                 | 26,400                 | 57,499           | 7,968          | 65,467           | 0.0        | 0.8         |
| Grad ENVS - Temp                                    |                                     |                        |                          | -                          | (69,500)                  | (69,500)                               | -                      | -                | -              | -                | -          | 1.5         |
| zz Adjustment                                       |                                     |                        |                          |                            |                           |  | 8,886                  | 8,886            | 2,666          | 11,552           | 0.0        | -           |
| <b>Graduate Studies - MEM Total</b>                 |                                     |                        |                          | <b>244,911</b>             | <b>88,890</b>             | <b>342,687</b>                         | <b>148,209</b>         | <b>482,010</b>   | <b>136,812</b> | <b>627,708</b>   | <b>4.8</b> | <b>6.8</b>  |
| Davis, Russell B                                    | Fiction                             | 51375F                 | L tmp                    | 48,000                     | 1,104                     | 49,104                                 | 6,000                  | 55,104           | 21,032         | 76,136           | -          | 1.0         |
| Gupta, Mayank                                       | Screenwriting                       | 51470F                 |                          | 38,320                     | 3,623                     | 41,943                                 | 6,000                  | 47,943           | 6,643          | 54,586           | -          | 0.8         |
| Roessner-Herman, Michaela                           | Fiction                             | 51473F                 |                          | -                          | 35,998                    | 35,998                                 | 3,000                  | 38,998           | 5,404          | 44,402           | -          | 0.7         |
| Rothman, David J                                    | Poetry                              | 55230S                 | ASP p                    | 56,556                     | 1,301                     | 57,857                                 | 4,000                  | 61,857           | 21,968         | 83,825           | -          | 1.0         |
| Adjunct Pool  |                                     |                        | L tmp                    | -                          | 60,591                    | 60,591                                 | 12,000                 | 72,591           | 10,889         | 83,480           | -          | 1.1         |
| zz Adjustment                                       |                                     |                        |                          |                            |                           |  | 17,304                 | 17,304           | 5,191          | 22,495           | -          | -           |
| <b>Graduate Studies - MFA Total</b>                 |                                     |                        |                          | <b>142,876</b>             | <b>102,617</b>            | <b>245,493</b>                         | <b>31,000</b>          | <b>276,493</b>   | <b>65,936</b>  | <b>364,924</b>   | <b>4.6</b> | <b>-</b>    |
| Buchanan, Christina                                 | Grad HAEP                           | 51249F                 |                          | -                          | 26,590                    | 26,590                                 | 15,954                 | 42,544           | 5,895          | 48,439           | -          | 0.5         |
| Dalleck, Lance C                                    | Grad HAEP                           | 51180F                 |                          | -                          | 26,342                    | 26,342                                 | -                      | 26,342           | 14,174         | 40,516           | -          | 0.5         |
| zz Adjustment                                       |                                     |                        |                          |                            |                           |  | 2,835                  | (2,835)          | (851)          | (3,686)          | -          | -           |
| <b>Graduate Studies - HAEP Total</b>                |                                     |                        |                          |                            | <b>52,932</b>             | <b>52,932</b>                          | <b>15,954</b>          | <b>68,886</b>    | <b>20,069</b>  | <b>85,269</b>    | <b>1.0</b> | <b>-</b>    |
| Sellen, Jeffrey J                                   | WATER WKSH                          | 51306F                 | T                        | -                          | 13,258                    | 13,258                                 | -                      | 13,258           | 3,127          | 16,385           | -          | 0.3         |
| Billingsley, Menon A                                | PLRM                                | 51396F                 | L tmp                    | 60,760                     | 22,103                    | 82,863                                 | -                      | 82,863           | 11,482         | 94,345           | 0.8        | 1           |
| Dykes, Jeffrey L                                    | PLRM                                | 51156F                 | ASP p                    | 23,175                     | (5,394)                   | 17,781                                 | -                      | 17,781           | 7,351          | 25,132           | 0.3        | 0.2         |
| Burton, Bradford                                    | PLRM                                | 51495F                 | ASP p                    | 95,139                     | 95,139                    | 95,139                                 | -                      | 95,139           | 28,542         | 123,681          | 0.0        | 1           |
| Hyde, David M                                       | Anthropology                        | 51103F                 | L tmp                    | 19,770                     | 455                       | 20,225                                 | -                      | 20,225           | 5,381          | 25,606           | 0.5        | 0.5         |
| Magee, Patrick A                                    | Thornton Chair                      | 51268F                 | L tmp                    | -                          | 59,746                    | 59,746                                 | -                      | 59,746           | 21,675         | 81,421           | 0.0        | 1           |
| Petrie, Elizabeth S                                 | Moncrief Prof Land Resource Mgmt    | 51450F                 | ASP p                    | 65,000                     | 1,495                     | 66,495                                 | -                      | 66,495           | 9,214          | 75,709           | 1.0        | 1           |
| Stiger, Mark A                                      | Anthropology                        | 51196F                 | P t                      | 37,110                     | 854                       | 37,964                                 | -                      | 37,964           | 11,959         | 49,923           | 0.5        | 0.5         |
| zz Adjustment                                       |                                     |                        |                          |                            |                           |  | 29,055                 | 29,055           | 8,716          | 37,771           | -          | -           |
| <b>Moncrief Chair, Geology, PLRM, Archaeo Total</b> |                                     |                        |                          | <b>205,815</b>             | <b>174,398</b>            | <b>380,213</b>                         | <b>-</b>               | <b>380,213</b>   | <b>95,604</b>  | <b>513,588</b>   | <b>3.0</b> | <b>5.2</b>  |
|   |                                     |                        |                          | <b>1,105,091</b>           | <b>472,878</b>            | <b>1,586,855</b>                       | <b>282,811</b>         | <b>1,860,780</b> | <b>496,493</b> | <b>2,422,739</b> | <b>18</b>  | <b>30</b>   |

# **Administrative & Professional Staffing Pattern**

**Western State Colorado University**  
**Fiscal Year 2015-16**  
**Administrative & Professional Personnel**  
**E & G Fund**

| Name  | Title   | Posn#  | Budgeted Salary 2014-15 | Adjustments to Base 2014-15 | Adjusted Base Salary 2014-15 | Adjustments 2015-16 | Budgeted Salary 2015-16 | Benefits 2015-16 | Other Benefits 2015- | Total Compensation 2015-16 | FTE 2015-16 |
|---|---|--------|-------------------------|-----------------------------|------------------------------|---------------------|-------------------------|------------------|----------------------|----------------------------|-------------|
| Woerner, Barbara                                | Program & Advising Coord                      | 61101H | 27,165                  | 0                           | 27,165                       | 600                 | 27,765                  | 14,749           |                      | 42,514                     | 0.7         |
| <b>Total Teacher Education</b>                  |   |        | <b>27,165</b>           | <b>0</b>                    | <b>27,165</b>                | <b>600</b>          | <b>27,765</b>           | <b>14,749</b>    |                      | <b>42,514</b>              | <b>0.7</b>  |
| Sub-Total                                       |   |        | 27,165                  | 0                           | 27,165                       | 600                 | 27,765                  | 14,749           | 0                    | 42,514                     | 0.7         |
| zz Workers Comp Adjustment                      |   |        | 0                       | 0                           | 0                            |                     |                         | 647              |                      | 647                        |             |
| <b>Central Expenditures Total</b>               |   |        | <b>0</b>                | <b>0</b>                    | <b>0</b>                     |                     |                         | <b>0</b>         |                      | <b>0</b>                   |             |
| Salary Savings                                  |   |        |                         |                             |                              |                     | (501)                   | (565)            |                      | (1066.00)                  |             |
| <b>Total Instruction</b>                        |   |        | <b>27,165</b>           | <b>0</b>                    | <b>27,165</b>                | <b>600</b>          | <b>27,264</b>           | <b>14,831</b>    | <b>0</b>             | <b>42,095</b>              | <b>0.7</b>  |
| <b>Academic Support</b>                         |   |        |                         |                             |                              |                     |                         |                  |                      |                            |             |
| Hulbert, Melanie                                | Assoc. V.P.Acad.Aff                           | 11100A | 94,221                  | (4,221)                     | 90,000                       | 0                   | 90,000                  | 26,154           |                      | 116,154                    | 1.0         |
| Kinkema, Kathleen                               | Assoc. V.P.Acad.Aff                           | 11010A | 105,543                 | (13,543)                    | 92,000                       | 0                   | 92,000                  | 28,235           |                      | 120,235                    | 1.0         |
| Sherman, Peter                                  | Business Dean                                 | 11201A | 130,000                 | 0                           | 130,000                      | 2,871               | 132,871                 | 31,825           |                      | 164,696                    | 1.0         |
| Struble, Darren                                 | Program Analyst                               | 11004A | 40,987                  | (20,493)                    | 20,494                       | 453                 | 20,947                  | 2,905            |                      | 23,852                     | 0.5         |
| Walters, Katherine                              | Executive Asst to VPAA                        | 11002A | 0                       | 32,000                      | 32,000                       | 707                 | 32,707                  | 9,821            |                      | 42,528                     | 1.0         |
| zDelete   | Concurrent Enrollment                         |        | 31,765                  | (31,765)                    | 0                            | 0                   | 0                       | 0                |                      | 0                          | 0.0         |
| <b>Total Academic Admin.</b>                    |   |        | <b>402,516</b>          | <b>(38,022)</b>             | <b>364,494</b>               | <b>4,031</b>        | <b>368,525</b>          | <b>98,940</b>    |                      | <b>467,465</b>             | <b>4.5</b>  |
| Welborn, Janice E                               | Dir of Sponsored Prog.                        | 41003A | 44,403                  | 14,801                      | 59,204                       | 4,387               | 63,591                  | 13,550           |                      | 77,141                     | 1.0         |
| <b>Total Sponsored Programs (Grant Writing)</b> |   |        | <b>44,403</b>           | <b>14,801</b>               | <b>59,204</b>                | <b>4,387</b>        | <b>63,591</b>           | <b>13,550</b>    |                      | <b>77,141</b>              | <b>1.0</b>  |
| Little, Scott                                   | Technical Dir, Theatre                        | 41502A | 41,602                  | 0                           | 41,602                       | 919                 | 42,521                  | 19,294           |                      | 61,815                     | 1.0         |
| Myser, Melissa                                  | Technical Dir, Media                          | 41504A | 38,500                  | 0                           | 38,500                       | 850                 | 39,350                  | 10,615           |                      | 49,965                     | 1.0         |
| <b>Total Theatre/Media Ops</b>                  |   |        | <b>80,102</b>           | <b>0</b>                    | <b>80,102</b>                | <b>1,769</b>        | <b>81,871</b>           | <b>29,909</b>    |                      | <b>111,780</b>             | <b>2.0</b>  |
| Grier, Joshua                                   | Sr Sys Administrator                          | 11305A | 60,456                  | 0                           | 60,456                       | 1,335               | 61,791                  | 27,316           |                      | 89,107                     | 1.0         |
| Robinson, Kate                                  | Network Administrator                         | 11304A | 63,615                  | (12,723)                    | 50,892                       | 1,124               | 52,016                  | 24,050           |                      | 76,066                     | 0.8         |
| <b>Total Academic Computing</b>                 |   |        | <b>124,071</b>          | <b>(12,723)</b>             | <b>111,348</b>               | <b>2,459</b>        | <b>113,807</b>          | <b>51,366</b>    |                      | <b>165,173</b>             | <b>1.8</b>  |
| Barney, Renee                                   | Public Ser. Librarian - Reference             | 11105C | 39,050                  | 0                           | 39,050                       | 2,893               | 41,943                  | 10,693           |                      | 52,636                     | 1.0         |
| Becwar, Nicole                                  | Technical Services Librarian                  | 11110C | 41,519                  | (2,519)                     | 39,000                       | 861                 | 39,861                  | 18,925           |                      | 58,786                     | 1.0         |
| Gauss, Nancy                                    | Dir. Library Services                         | 11100C | 70,676                  | 0                           | 70,676                       | 1,561               | 72,237                  | 15,176           |                      | 87,413                     | 1.0         |
| Muckleroy, Patrick                              | Public Ser.Librarian                          | 11103C | 31,264                  | 0                           | 31,264                       | 691                 | 31,955                  | 11,956           |                      | 43,911                     | 0.5         |
| Spezze, Tamara                                  | Head of Access Services                       | 11101C | 27,051                  | 0                           | 27,051                       | 786                 | 27,837                  | 19,279           |                      | 47,116                     | 0.8         |
| Wick, Tiffanie                                  | Electronic Resources Librarian                | 11109C | 39,050                  | 0                           | 39,050                       | 1,135               | 40,185                  | 18,932           |                      | 59,117                     | 1.0         |
| <b>Total Library</b>                            |   |        | <b>248,610</b>          | <b>(2,519)</b>              | <b>246,091</b>               | <b>7,928</b>        | <b>254,019</b>          | <b>94,961</b>    |                      | <b>348,980</b>             | <b>5.3</b>  |
| Bjornstad, Jennifer                             | Disability Services Coord                     | 31406A | 27,332                  | 0                           | 27,332                       | 604                 | 27,936                  | 17,271           |                      | 45,207                     | 0.8         |
| Cantrill, Scott                                 | Academic Advisor                              | 31402C | 31,000                  | 0                           | 31,000                       | 685                 | 31,685                  | 9,552            |                      | 41,237                     | 1.0         |
| Drumm, Jennifer                                 | Dir. Academic Support Crt/Disability Services | 31401C | 51,775                  | 0                           | 51,775                       | 1,506               | 53,281                  | 20,736           |                      | 74,017                     | 1.0         |
| Green, Mariah                                   | Asst Director of ARC/Career Service Coord     | 31405A | 45,598                  | (1,098)                     | 44,500                       | 983                 | 45,483                  | 19,705           |                      | 65,188                     | 1.0         |
| Wheaton, Katie                                  | Academic Advisor                              | 31100A | 38,189                  | 574                         | 38,763                       | 856                 | 39,619                  | 14,496           |                      | 54,115                     | 1.0         |
| <b>Total ARC</b>                                |   |        | <b>193,894</b>          | <b>(524)</b>                | <b>193,370</b>               | <b>4,633</b>        | <b>198,003</b>          | <b>81,760</b>    |                      | <b>279,763</b>             | <b>4.8</b>  |
| Subtotal  |   |        | 1,093,596               | (38,987)                    | 1,054,609                    | 25,207              | 1,079,816               | 370,486          | 0                    | 1,450,302                  | 19.4        |
| zz Workers Comp Adjustment                      |   |        | 0                       | 0                           | 0                            |                     | (1,208)                 | (650)            |                      | (1,858)                    |             |
| <b>Central Expenditures Total</b>               |   |        | <b>0</b>                | <b>0</b>                    | <b>0</b>                     | <b>0</b>            | <b>(1,208)</b>          | <b>21,427</b>    | <b>0</b>             | <b>20,219</b>              |             |
| Salary Savings                                  |   |        |                         |                             |                              |                     | (23,552)                | (12,682)         |                      | (36,234)                   |             |
| <b>Total Academic Support</b>                   |   |        | <b>1,093,596</b>        | <b>(38,987)</b>             | <b>1,054,609</b>             | <b>25,207</b>       | <b>1,055,056</b>        | <b>379,231</b>   | <b>0</b>             | <b>1,434,287</b>           | <b>19.4</b> |

**Student Services**

|                                  |  |        |                |                |                |              |                |                |                |            |
|----------------------------------|--|--------|----------------|----------------|----------------|--------------|----------------|----------------|----------------|------------|
| Hayes, Ginny                     | Registrar                              | 11500B | 59,504         | (6,004)        | 53,500         | 0            | 53,500         | 19,189         | 72,689         | 1.0        |
| Johnston, Alysse                 | Registration Specialist- VA Office     | 11504A | 33,773         | 0              | 33,773         | 1,658        | 35,431         | 9,945          | 45,376         | 1.0        |
| Reinecke, Carrie                 | Registration Specialist                | 31403C | 34,503         | 0              | 34,503         | 762          | 35,265         | 20,899         | 56,164         | 1.0        |
| zVacant                          | Associate Registrar                    | 11502C | 40,863         | 0              | 40,863         | 0            | 40,863         | 21,760         | 62,623         | 1.0        |
| <b>Total Registrar</b>           |  |        | <b>168,643</b> | <b>(6,004)</b> | <b>162,639</b> | <b>2,420</b> | <b>165,059</b> | <b>71,793</b>  | <b>236,852</b> | <b>4.0</b> |
| Becker, Laurel                   | Exec. Asst to VP Student Affairs       | 31250A | 39,142         | 0              | 39,142         | 865          | 40,007         | 14,083         | 54,090         | 1.0        |
| zVacant                          | Student Intern - Stu Affairs           | 11829C | 16,319         | (1,319)        | 15,000         | 0            | 15,000         | 3,549          | 18,549         | 0.3        |
| <b>Total Student Services</b>    |  |        | <b>55,461</b>  | <b>(1,319)</b> | <b>54,142</b>  | <b>865</b>   | <b>55,007</b>  | <b>17,632</b>  | <b>72,639</b>  | <b>1.3</b> |
| Herrera, Richard                 | Prog Coord - Multicultural Affairs     | 32102A | 31,000         | 0              | 31,000         | 1,685        | 32,685         | 9,552          | 42,237         | 1.0        |
| Romero, Sally                    | Director of Multicultural Affairs      | 32101A | 45,979         | 0              | 45,979         | 1,016        | 46,995         | 23,395         | 70,390         | 1.0        |
| <b>Total Multicultural Ctr</b>   |  |        | <b>76,979</b>  | <b>0</b>       | <b>76,979</b>  | <b>2,700</b> | <b>79,679</b>  | <b>32,947</b>  | <b>112,626</b> | <b>2.0</b> |
| Holton, Jason                    | Director of Mountain Sports- Ops       | 31311A | 13,662         | (22)           | 13,640         | 1,747        | 15,387         | 3,120          | 18,507         | 0.4        |
| Maciejko, Tami S.                | Aquatic Director                       | 41902C | 17,286         | 0              | 17,286         | 382          | 17,668         | 8,021          | 25,689         | 0.5        |
| White, Ryan                      | Campus Rec Sports Coordinator          | 31306A | 34,460         | (3,460)        | 31,000         | 685          | 31,685         | 6,741          | 38,426         | 1.0        |
| Wiens, Dave                      | Executive Director of Mountain Sports  | 31307A | 18,997         | 0              | 18,997         | 420          | 19,417         | 4,131          | 23,548         | 0.3        |
| zVacant                          | Club Sports Coaches                    |        | 31,669         | 0              | 31,669         | 0            | 31,669         | 4,860          | 36,529         | 1.0        |
| <b>Total Student Recreation</b>  |  |        | <b>116,074</b> | <b>(3,482)</b> | <b>112,592</b> | <b>3,233</b> | <b>115,825</b> | <b>26,873</b>  | <b>142,698</b> | <b>3.2</b> |
| Allen, Paul                      | Fin Aid Counselor                      | 41305A | 31,000         | 0              | 31,000         | 342          | 31,342         | 17,791         | 49,133         | 1.0        |
| Byers, Amanda                    | Enrollment Operations Specialist       | 41308A | 0              | 37,440         | 37,440         | 827          | 38,267         | 18,704         | 56,971         | 1.0        |
| Cote, Kristopher                 | Fin Aid Counselor                      | 41304C | 0              | 31,000         | 31,000         | 696          | 31,696         | 9,552          | 41,248         | 1.0        |
| Esquibel, Carolyn                | Associate Dir of Fin Aid               | 41302A | 52,771         | 4,000          | 56,771         | 1,254        | 58,025         | 13,205         | 71,230         | 1.0        |
| Giavasis, Paula                  | Fin Aid Counselor                      | 41303C | 34,498         | (3,498)        | 31,000         | 0            | 31,000         | 11,899         | 42,899         | 1.0        |
| Lokie, Kirsten                   | Asst Dir of Financial Aid              | 41301A | 36,888         | 112            | 37,000         | 817          | 37,817         | 18,641         | 56,458         | 1.0        |
| Rodnay, Jermaine                 | CRM Specialist                         | 41401A | 0              | 35,000         | 35,000         | 0            | 35,000         | 10,119         | 45,119         | 1.0        |
| zVacant                          | Director of Financial Aid              | 41300A | 73,879         | 1,121          | 75,000         | 0            | 75,000         | 29,706         | 104,706        | 1.0        |
| <b>Total Enrollment Services</b> |  |        | <b>229,036</b> | <b>105,175</b> | <b>334,211</b> | <b>3,937</b> | <b>338,148</b> | <b>129,617</b> | <b>467,765</b> | <b>8.0</b> |
| Fitzgerald, Paul                 | Director of Recruitment                | 41400A | 80,913         | (913)          | 80,000         | 1,767        | 81,767         | 11,341         | 93,108         | 1.0        |
| Giberson, Paul E                 | Regional Recruitment Directors         | 41415A | 37,864         | 3,840          | 41,704         | 921          | 42,625         | 14,760         | 57,385         | 1.0        |
| Horvat, Ashley                   | Admissions Counselor                   | 41412A | 31,765         | (765)          | 31,000         | 0            | 31,000         | 17,791         | 48,791         | 1.0        |
| Larson, Sara                     | Regional Recruitment Directors         | 41410A | 40,475         | 2,000          | 42,475         | 0            | 42,475         | 19,067         | 61,542         | 1.0        |
| Maestas, John                    | Remote Admissions Counselor            | 41416A | 0              | 22,000         | 22,000         | 486          | 22,486         | 9,942          | 32,428         | 0.5        |
| McBroom, Kelly                   | Admissions Counselor                   | 41413A | 31,000         | 0              | 31,000         | 0            | 31,000         | 4,394          | 35,394         | 1.0        |
| Strickland, Michelle             | Regional Recruitment Directors         | 41410A | 40,987         | (987)          | 40,000         | 0            | 40,000         | 11,179         | 51,179         | 1.0        |
| zVacant                          | Admissions Counselor                   | 41412A | 0              | 45,000         | 45,000         | 0            | 45,000         | 13,500         | 58,500         | 1.0        |
| <b>Total Admissions</b>          |  |        | <b>263,004</b> | <b>70,175</b>  | <b>333,179</b> | <b>3,174</b> | <b>336,353</b> | <b>101,974</b> | <b>438,327</b> | <b>7.5</b> |
| Bains, Jaskaran                  | Head Football Coach                    | 41811E | 70,084         | 0              | 70,084         | 1,548        | 71,632         | 23,331         | 94,963         | 1.0        |
| Barington, Blake                 | Asst Sports Information Director       | 41204A | 0              | 31,000         | 31,000         | 0            | 31,000         | 9,552          | 40,552         | 1.0        |
| Bradford, Christopher R          | Head Track Coach                       | 41821E | 39,654         | 0              | 39,654         | 876          | 40,530         | 10,779         | 51,309         | 1.0        |
| Carmichael, Jason                | Athletic Director                      | 41800E | 92,000         | (3,000)        | 89,000         | 1,966        | 90,966         | 26,013         | 116,979        | 1.0        |
| Clevenger, Jeremy                | Head Women's Soccer Coach              | 41854E | 33,718         | 0              | 33,718         | 1,245        | 34,963         | 9,937          | 44,900         | 1.0        |
| Finke, Garrett                   | Asst Athletic Director- Athletics Comm | 41201E | 39,050         | 2,950          | 42,000         | 928          | 42,928         | 11,111         | 54,039         | 1.0        |
| Girard, Van                      | Head Women's Basketball Coach          | 41841E | 55,882         | 0              | 55,882         | 0            | 55,882         | 7,922          | 63,804         | 1.0        |
| Hanson, Geoffrey                 | Head Women's Swimming Coach            | 41857E | 32,718         | (1,718)        | 31,000         | 685          | 31,685         | 9,552          | 41,237         | 1.0        |
| John, Keven                      | Head Volleyball Coach                  | 41871E | 48,000         | 0              | 48,000         | 1,060        | 49,060         | 15,596         | 64,656         | 1.0        |
| Ledwith, Kelly                   | Asst Football Coach                    | 41814E | 50,660         | 0              | 50,660         | 1,119        | 51,779         | 7,181          | 58,960         | 1.0        |
| Mahoney, Jill                    | Asst Ath Dir / Sr Womens Adm           | 41810E | 42,000         | 6,000          | 48,000         | 1,060        | 49,060         | 11,962         | 61,022         | 1.0        |
| McDonough, Ryan                  | Asst Football Coach                    | 41813E | 49,184         | 0              | 49,184         | 1,086        | 50,270         | 12,130         | 62,400         | 1.0        |
| Michel, Jennifer                 | Head Cross Ctry Coach                  | 41881E | 40,987         | 0              | 40,987         | 905          | 41,892         | 19,207         | 61,099         | 1.0        |
| Mundell, Don                     | Athletic Trainer                       | 41801E | 50,415         | 0              | 50,415         | 1,113        | 51,528         | 20,543         | 72,071         | 1.0        |
| Norville, Josiah                 | Asst Track Coach                       | 31110A | 15,500         | (500)          | 15,000         | 331          | 15,331         | 4,705          | 20,036         | 0.5        |
| Pipher, Charles                  | Asst Wrestling Coach                   | 41862E | 0              | 15,881         | 15,881         | 351          | 16,232         | 3,453          | 19,685         | 0.5        |
| Pleau, Janine                    | Asst. Athletic Trainer                 | 41804E | 41,824         | 0              | 41,824         | 924          | 42,748         | 11,086         | 53,834         | 1.0        |
| Reinholtz, Colton                | Asst Volleyball Coach                  | 41872E | 31,000         | 0              | 31,000         | 685          | 31,685         | 4,394          | 36,079         | 1.0        |
| Richardson, Donta                | Asst Men's Basketball Coach            | 41833E | 31,000         | 0              | 31,000         | 685          | 31,685         | 4,394          | 36,079         | 1.0        |
| Schafer, Bradd                   | Head Men's Basketball Coach            | 41831E | 60,000         | 0              | 60,000         | 1,325        | 61,325         | 21,902         | 83,227         | 1.0        |
| Van Groll, Jacob                 | Asst Football Coach                    | 41817E | 32,000         | 0              | 32,000         | 707          | 32,707         | 9,694          | 42,401         | 1.0        |
| Van Hee, Miles                   | Head Wrestling Coach                   | 41861E | 45,510         | 0              | 45,510         | 9,442        | 54,952         | 6,451          | 61,403         | 1.0        |
| zVacant                          | Asst Football Coach                    | 41815E | 32,790         | 0              | 32,790         | 0            | 32,790         | 4,648          | 37,438         | 1.0        |

|  |   |        |                  |                 |                  |                |                  |                 |               |                  |             |
|--|---|--------|------------------|-----------------|------------------|----------------|------------------|-----------------|---------------|------------------|-------------|
| zVacant                                      | zTemporary Coaches                            |        | 17,360           | 0               | 17,360           | 0              | 17,360           | 2,664           |               | 20,024           | 0.0         |
| zVacant                                      | Asst Women's Basketball Coach                 | 41843E | 31,000           | 0               | 31,000           | 0              | 31,000           | 4,398           |               | 35,398           | 1.0         |
| zzDelete                                     | Asst Athl. Dir. Internal Ops & Compliance     |        | 56,992           | (56,992)        | 0                | 0              | 0                | 0               |               | 0                | 0.0         |
| <b>Total Athletics</b>                       |   |        | <b>1,039,328</b> | <b>(6,379)</b>  | <b>1,032,949</b> | <b>28,040</b>  | <b>1,060,989</b> | <b>272,605</b>  |               | <b>1,333,594</b> | <b>23.0</b> |
| Subtotal                                     |   |        | 1,948,525        | 158,166         | 2,106,691        | 44,369         | 2,151,060        | 653,441         | 0             | 2,804,501        | 49.0        |
| zz Workers Comp                              |   |        |                  |                 |                  |                |                  | 42,872          |               | 42,872           |             |
| Overhead Allocation                          |   | -1 (0) | (125,792)        | 0               | (125,792)        | (2,643)        | (128,435)        | (80,804)        |               | (209,239)        | -3.0        |
| Adjustment                                   |   |        | 0                |                 |                  |                | 5,884            | 2,643           |               | 8,527            |             |
| <b>Central Expenditures Total</b>            |   |        | <b>(125,792)</b> | <b>0</b>        | <b>(125,792)</b> | <b>(2,643)</b> | <b>(122,551)</b> | <b>(35,289)</b> | <b>0</b>      | <b>(157,840)</b> | <b>(3)</b>  |
| Salary Savings                               |   |        |                  |                 |                  |                | (48,550)         | (21,813)        |               | -70,363          |             |
| <b>Total Student Services</b>                |   |        | <b>1,822,733</b> | <b>158,166</b>  | <b>1,980,899</b> | <b>41,726</b>  | <b>1,979,959</b> | <b>596,339</b>  | <b>0</b>      | <b>2,576,298</b> | <b>46.0</b> |
| <b>Institutional Support</b>                 |   |        |                  |                 |                  |                |                  |                 |               |                  |             |
| Salsbury, Gregory B                          | President                                     | 10000A | 225,000          | 0               | 225,000          | 4,969          | 229,969          | 50,280          | 36,000        | 316,249          | 1.0         |
| Murphy, Madison                              | Exec Asst to the President                    | 10100A | 50,000           | 0               | 50,000           | 1,104          | 51,104           | 12,245          |               | 63,349           | 1.0         |
| <b>Total President's Office</b>              |   |        | <b>275,000</b>   | <b>0</b>        | <b>275,000</b>   | <b>6,074</b>   | <b>281,074</b>   | <b>62,525</b>   | <b>36,000</b> | <b>379,599</b>   | <b>2.0</b>  |
| Niemi, William                               | VP for Academic Affairs                       | 11000A | 135,208          | 0               | 135,208          | 2,986          | 138,194          | 32,563          |               | 170,757          | 1.0         |
| <b>Total VP Academic Affairs</b>             |   |        | <b>135,208</b>   | <b>0</b>        | <b>135,208</b>   | <b>2,986</b>   | <b>138,194</b>   | <b>32,563</b>   |               | <b>170,757</b>   | <b>1.0</b>  |
| Driver, Douglas                              | Director of IR                                | 11810A | 73,227           | 0               | 73,227           | 2,617          | 75,844           | 15,924          |               | 91,768           | 1.0         |
| <b>Total Inst. Research</b>                  |   |        | <b>73,227</b>    | <b>0</b>        | <b>73,227</b>    | <b>2,617</b>   | <b>75,844</b>    | <b>15,924</b>   |               | <b>91,768</b>    | <b>1.0</b>  |
| MacLennan, Aaron                             | Asst. Dir for Enterprise Information Services | 11303A | 82,823           | 0               | 82,823           | 1,829          | 84,652           | 32,466          |               | 117,118          | 1.0         |
| Robinson, Chad                               | Dir Information Tech Services                 | 11300B | 90,594           | 0               | 90,594           | 3,001          | 93,595           | 21,153          |               | 114,748          | 1.0         |
| <b>Total Admin. Computing</b>                |   |        | <b>173,417</b>   | <b>0</b>        | <b>173,417</b>   | <b>4,830</b>   | <b>178,247</b>   | <b>53,619</b>   |               | <b>231,866</b>   | <b>2.0</b>  |
| Pierson, Gary                                | VP Student Affairs                            | 41100A | 100,139          | 0               | 100,139          | 2,212          | 102,351          | 27,178          |               | 129,529          | 1.0         |
| <b>Total VP of Student Affairs Office</b>    |   |        | <b>100,139</b>   | <b>0</b>        | <b>100,139</b>   | <b>2,212</b>   | <b>102,351</b>   | <b>27,178</b>   |               | <b>129,529</b>   | <b>1.0</b>  |
| Kawauchi, John                               | VP Marketing and Advancement                  | 41000A | 0                | 135,000         | 135,000          | 2,982          | 137,982          | 19,137          |               | 157,119          | 1.0         |
| zVacant                                      | Exec Asst to VP MA                            | 41001A | 0                | 19,000          | 19,000           | 0              | 19,000           | 2,693           |               | 21,693           | 0.5         |
| <b>Total VP of Marketing and Advancement</b> |   |        | <b>0</b>         | <b>154,000</b>  | <b>154,000</b>   | <b>2,982</b>   | <b>156,982</b>   | <b>21,830</b>   |               | <b>178,812</b>   | <b>1.5</b>  |
| Barker, Brian                                | Director of University Communications         | 41005A | 84,433           | 0               | 84,433           | 1,865          | 86,298           | 25,365          |               | 111,663          | 1.0         |
| Freson, Ciera                                | Interim Brand Manager                         | 41402A | 0                | 37,394          | 37,394           | 826            | 38,220           | 10,458          |               | 48,678           | 1.0         |
| Smith, Cynthia                               | Website Manager                               | 11840C | 51,234           | 0               | 51,234           | 1,132          | 52,366           | 20,659          |               | 73,025           | 1.0         |
| Smith, Gregory                               | University Communications Strategist          | 41420A | 41,462           | 0               | 41,462           | 4,507          | 45,969           | 19,274          |               | 65,243           | 1.0         |
| <b>Total University Communications</b>       |   |        | <b>177,129</b>   | <b>37,394</b>   | <b>214,523</b>   | <b>8,329</b>   | <b>222,852</b>   | <b>75,756</b>   |               | <b>298,608</b>   | <b>4.0</b>  |
| Cruz, Jesse                                  | Alumni Relations Outreach Assoc               | 41904A | 33,025           | 0               | 33,025           | 729            | 33,754           | 18,078          |               | 51,832           | 1.0         |
| Van Hee, Tonya                               | Dir of Alumni Relations                       | 41900B | 56,330           | 0               | 56,330           | 1,244          | 57,574           | 21,382          |               | 78,956           | 1.0         |
| Washka, Cody                                 | Campus Visits/Mktg Associate                  | 41409A | 35,624           | (4,624)         | 31,000           | 0              | 31,000           | 3,827           |               | 34,827           | 1.0         |
| <b>Total Alumni Relations</b>                |   |        | <b>124,979</b>   | <b>(4,624)</b>  | <b>120,355</b>   | <b>1,974</b>   | <b>122,329</b>   | <b>43,287</b>   |               | <b>165,616</b>   | <b>3.0</b>  |
| Baca, Brad                                   | Exec Vice President/COO                       | 20000A | 137,500          | 0               | 137,500          | 3,037          | 140,537          | 44,891          | 7,500         | 192,928          | 1.0         |
| Feier, Julie                                 | Chief Financial Officer                       | 21003A | 93,822           | 4,691           | 98,513           | 2,176          | 100,689          | 27,361          |               | 128,050          | 1.0         |
| Pennartz, Des                                | Exec Asst to the VP Admin/Finance             | 21002A | 43,800           | 3,285           | 47,085           | 5,332          | 52,417           | 15,397          |               | 67,814           | 1.0         |
| <b>Total Finance / Administration</b>        |   |        | <b>275,122</b>   | <b>7,976</b>    | <b>283,098</b>   | <b>10,545</b>  | <b>293,643</b>   | <b>87,649</b>   | <b>7,500</b>  | <b>388,792</b>   | <b>3.0</b>  |
| Bolyard, Margaret                            | Accountant - Asset                            | 21011A | 44,909           | 3,368           | 48,277           | 1,066          | 49,343           | 12,001          |               | 61,344           | 1.0         |
| Gunning, John                                | Accountant - Payroll/Liabilities              | 21012A | 52,709           | 3,953           | 56,662           | 1,251          | 57,913           | 17,479          |               | 75,392           | 1.0         |
| zVacant                                      | Dir of Accounting                             | 21005A | 100,000          | 0               | 100,000          | 0              | 100,000          | 35,142          |               | 135,142          | 1.0         |
| zzDelete                                     | Accountant - Assets & Grants                  |        | 34,647           | (34,647)        | 0                | 0              | 0                | 0               |               | 0                | 0.0         |
| <b>Total Accounting</b>                      |   |        | <b>232,265</b>   | <b>(27,326)</b> | <b>204,939</b>   | <b>2,318</b>   | <b>207,257</b>   | <b>64,622</b>   |               | <b>271,879</b>   | <b>3.0</b>  |
| Asbury, Cynthia                              | Mail Center Manager                           | 21500B | 38,330           | 0               | 38,330           | 847            | 39,177           | 10,591          |               | 49,768           | 1.0         |
| Ford, Sherry                                 | Contract Administrator                        | 21021A | 32,511           | 3,251           | 35,762           | 790            | 36,552           | 10,227          |               | 46,779           | 1.0         |
| zVacant                                      | Dir of Procurement & Contracts                | 21020A | 61,481           | 6,148           | 67,629           | 0              | 67,629           | 22,983          |               | 90,612           | 1.0         |
| zVacant                                      | Budget Analyst                                | 21006A | 60,000           | (25,000)        | 35,000           | 2,000          | 37,000           | 4,961           |               | 41,961           | 1.0         |
| <b>Total Business Services</b>               |   |        | <b>192,322</b>   | <b>(15,601)</b> | <b>176,721</b>   | <b>3,636</b>   | <b>180,357</b>   | <b>48,762</b>   |               | <b>229,119</b>   | <b>4.0</b>  |
| Gailey, Kimberly                             | Dir Human Resources                           | 21100B | 72,450           | 0               | 72,450           | 2,600          | 75,050           | 23,667          |               | 98,717           | 1.0         |

|  |  |        |                  |          |                  |                |                  |                 |           |                  |             |
|--|--|--------|------------------|----------|------------------|----------------|------------------|-----------------|-----------|------------------|-------------|
| BonDurant, Maria                                     | Benefits Administrator                         | 21102A | 36,000           | 0        | 36,000           | 795            | 36,795           | 18,500          | 55,295    | 1.0              |             |
| <b>Total Human Resources</b>                         |  |        | 108,450          | 0        | 108,450          | 3,395          | 111,845          | 42,167          | 154,012   | 2.0              |             |
| Subtotal   |  |        | 1,867,258        | 151,819  | 2,019,077        | 51,898         | 2,070,975        | 575,882         | 43,500    | 2,690,357        | 27.5        |
| zz Workers Comp                                      |  |        |                  |          |                  |                |                  | 40,834          | 40,834    |                  |             |
| Overhead Allocation                                  |  | 0      | (263,723)        | 0        | (263,723)        | (5,397)        | (269,120)        | (59,892)        | (329,012) | -3.3             |             |
| Adjustment   |  |        |                  |          |                  |                | (5,111)          | (1,987)         | (7,098)   |                  |             |
| <b>Central Expenditures Total</b>                    |  |        | <b>(263,723)</b> | <b>0</b> | <b>(263,723)</b> | <b>(5,397)</b> | <b>(274,231)</b> | <b>(21,045)</b> | <b>0</b>  | <b>(295,276)</b> | <b>-3.3</b> |
| Salary Savings                                       |  |        |                  |          |                  |                | (48,254)         | (18,766)        | (67,020)  |                  |             |
| <b>Total Institutional Support</b>                   |  |        | 1,603,535        | 151,819  | 1,755,354        | 46,501         | 1,748,490        | 536,071         | 43,500    | 2,328,061        | 24.2        |
| <b>Operation &amp; Maint. of Plant</b>               |  |        |                  |          |                  |                |                  |                 |           |                  |             |
| Kubes, Nathan  | Interim Dir of Campus Security                 | 36000B | 37,791           | 0        | 37,791           | 417            | 38,208           | 8,218           | 46,426    | 1.0              |             |
| <b>Total Security</b>                                |  |        | 37,791           | 0        | 37,791           | 417            | 38,208           | 8,218           | 46,426    | 1.0              |             |
| Subtotal   |  |        | 37,791           | 0        | 37,791           | 417            | 38,208           | 8,218           | 0         | 46,426           | 1.0         |
| zz Workers Comp                                      |  |        |                  |          |                  |                |                  | 714             | 714       |                  |             |
| Overhead Allocation                                  |  | 0      | (18,178)         | 0        | (18,178)         | (201)          | (18,379)         | (3,953)         | (22,332)  | -0.5             |             |
| Adjustment   |  |        |                  |          |                  |                | 432              |                 | 432       |                  |             |
| <b>Central Expenditures Total</b>                    |  |        | <b>(18,178)</b>  | <b>0</b> | <b>(18,178)</b>  | <b>(201)</b>   | <b>(17,947)</b>  | <b>(3,239)</b>  | <b>0</b>  | <b>(21,186)</b>  | <b>(0)</b>  |
| Salary Savings                                       |  |        |                  |          |                  |                | (914)            | (258)           | (1,172)   |                  |             |
| <b>Total Operation &amp; Maint. of Plant</b>         |  |        | 19,613           | 0        | 19,613           | 216            | 19,347           | 4,721           | 0         | 24,068           | 0.5         |
| Gross E & G  |  |        | 4,974,335        | 270,998  | 5,245,333        | 122,491        | 5,367,824        | 1,622,776       | 43,500    | 7,034,100        | 97.6        |
| Workers Comp   |  |        | 0                | 0        | 0                | 0              | 0                | 107,144         | 0         | 107,144          |             |
| Overhead Allocation                                  |  |        | (407,693)        | 0        | (407,693)        | (8,241)        | (415,934)        | (144,649)       | 0         | (560,583)        | -6.7        |
| Adjustment   |  |        | 0                | 0        | 0                | 0              | (3)              | 6               | 0         | 3                |             |
| Salary Savings                                       |  |        | 0                | 0        | 0                | 0              | (121,771)        | (54,084)        | 0         | (175,855)        |             |
| <b>Total General Fund</b>                            |  |        | 4,566,642        | 270,998  | 4,837,640        | 114,250        | 4,830,116        | 1,531,193       | 43,500    | 6,404,809        | 90.9        |
| <b>Auxiliary Funds</b>                               |  |        |                  |          |                  |                |                  |                 |           |                  |             |
| Avila, Armando                                       | Customer Service Administrator                 | 11306A | 37,909           | 0        | 37,909           | 877            | 38,786           | 18,770          | 57,556    | 1.0              |             |
| <b>Academic Computing Total</b>                      |  |        | 37,909           | 0        | 37,909           | 877            | 38,786           | 18,770          | 57,556    | 1.0              |             |
| Haus, Teri   | Bookstore Mgr                                  | 21300B | 56,978           | 0        | 56,978           | 1,318          | 58,296           | 25,787          | 84,083    | 1.0              |             |
| Thompson, Virginia                                   | Asst Bookstore Mgr                             | 21301C | 31,000           | 0        | 31,000           | 717            | 31,717           | 4,394           | 36,111    | 1.0              |             |
| <b>Bookstore Total</b>                               |  |        | 87,978           | 0        | 87,978           | 2,035          | 90,013           | 30,181          | 120,194   | 2.0              |             |
| Echevarria, Lauren                                   | Special Projects Coord LEAD                    | 31414C | 0                | 31,000   | 31,000           | 0              | 31,000           | 4,394           | 35,394    | 1.0              |             |
| Phillips, Sara                                       | Director of Student Engagement and Orientation | 31412C | 41,601           | 0        | 41,601           | 3,120          | 44,721           | 11,055          | 55,776    | 1.0              |             |
| Vogan, Jessica                                       | Mtn Card/Special Program Coord                 | 31411C | 34,310           | 0        | 34,310           | 2,573          | 36,883           | 10,021          | 46,904    | 1.0              |             |
| <b>University Center- LEAD and Ops Total</b>         |  |        | 75,911           | 31,000   | 106,911          | 5,693          | 112,604          | 25,470          | 138,074   | 3.0              |             |
| Hicks, Christie                                      | Wilderness Purs Manager                        | 31308D | 31,761           | 0        | 31,761           | 1,593          | 33,354           | 9,660           | 43,014    | 1.0              |             |
| <b>University Center - Wilderness Purs. Total</b>    |  |        | 31,761           | 0        | 31,761           | 1,593          | 33,354           | 9,660           | 43,014    | 1.0              |             |
| Eberling, Renee                                      | Asst Dir Res Life/ Conf Services               | 31107H | 0                | 31,000   | 31,000           | 0              | 31,000           | 17,791          | 48,791    | 1.0              |             |
| Whiting, Svea  | Dir University Ctr Ops.                        | 41500A | 48,522           | 0        | 48,522           | 1,122          | 49,644           | 6,878           | 56,522    | 1.0              |             |
| <b>Conferences - Operations Total</b>                |  |        | 48,522           | 31,000   | 79,522           | 1,122          | 80,644           | 24,669          | 105,313   | 2.0              |             |
| Boucher, Erica                                       | Dir of Extended Studies                        | 11400C | 56,350           | 0        | 56,350           | 4,226          | 60,576           | 21,384          | 81,960    | 1.0              |             |
| Miller, Dana   | Asst Dir Extended Studies                      | 11401A | 40,000           | 0        | 40,000           | 925            | 40,925           | 11,241          | 52,166    | 1.0              |             |
| zVacant  | Program Assistant                              |        | 0                | 24,800   | 24,800           | 0              | 24,800           | 7,611           | 32,411    | 0.8              |             |
| <b>Extended Studies - Undergrad Operations Total</b> |  |        | 96,350           | 24,800   | 121,150          | 5,151          | 126,301          | 40,236          | 166,537   | 2.8              |             |
| Coffey Nehrenberg, Chrissie                          | Director of Concurrent Enrollment              | 11402A | 0                | 63,526   | 63,526           | 1,469          | 64,995           | 15,703          | 80,698    | 1.0              |             |
| zVacant  | Program Assistant                              |        | 0                | 6,200    | 6,200            | 0              | 6,200            | 1,903           | 8,103     | 0.2              |             |
| <b>Concurrent Enrollment</b>                         |  |        | 0                | 69,726   | 69,726           | 1,469          | 71,195           | 17,606          | 88,801    | 1.2              |             |
| Mason, Cassandra                                     | Off Support Coord - Education                  | 11603H | 16,254           | 1,029    | 17,283           | 400            | 17,683           | 2,304           | 19,987    | 0.5              |             |
| Struble, Darren                                      | Program Analyst - Grad Ops                     | 11004A | 0                | 12,296   | 12,296           | 284            | 12,580           | 1,434           | 14,014    | 0.3              |             |

|  |                                     |        |                  |                |                  |               |                  |                |                |                  |              |
|--|-------------------------------------|--------|------------------|----------------|------------------|---------------|------------------|----------------|----------------|------------------|--------------|
| Woerner, Barbara                         | Program & Advising Coor - Education | 61101H | 13,994           | 0              | 13,994           | 324           | 14,318           | 7,598          | 21,916         | 0.3              |              |
| zVacant                                  | Program Assistant - MEM             |        | 0                | 18,000         | 18,000           | 0             | 18,000           | 5,524          | 23,524         | 0.5              |              |
| <b>Graduate Studies - Total</b>          |                                     |        | <b>30,248</b>    | <b>31,325</b>  | <b>61,573</b>    | <b>1,008</b>  | <b>62,581</b>    | <b>16,860</b>  | <b>79,441</b>  | <b>1.6</b>       |              |
| Jansen, Shelley                          | Dir of Residence Life               | 31106D | 56,000           | 0              | 56,000           | 1,295         | 57,295           | 7,938          | 65,233         | 1.0              |              |
| Luekenga, Chris                          | Assoc. VP of Stu Affairs            | 31410D | 31,431           | 31,431         | 62,862           | 4,731         | 67,593           | 27,870         | 95,463         | 1.0              |              |
| Parker, Jeffrey                          | Asst Dir- Residential Ed            | 31109D | 31,381           | 0              | 31,381           | 363           | 31,744           | 9,606          | 41,350         | 1.0              |              |
| Porteous, Andrew                         | Resident Director                   | 31105D | 26,638           | (638)          | 26,000           | 601           | 26,601           | 8,843          | 35,444         | 1.0              |              |
| Timney, Tricia                           | Resident Director                   | 31104D | 26,000           | 0              | 26,000           | 301           | 26,301           | 3,686          | 29,987         | 1.0              |              |
| zVacant                                  | Resident Director/Security          | 31110A | 0                | 31,000         | 31,000           | 0             | 31,000           | 9,514          | 40,514         | 1.0              |              |
| <b>Residence Life - Operations Total</b> |                                     |        | <b>171,450</b>   | <b>61,793</b>  | <b>233,243</b>   | <b>7,291</b>  | <b>240,534</b>   | <b>67,457</b>  | <b>307,991</b> | <b>6.0</b>       |              |
| Callahan, Duncan                         | Dir Campus Recreation               | 31300D | 46,056           | (5,056)        | 41,000           | 3,098         | 44,098           | 18,795         | 62,893         | 1.0              |              |
| Holton, Jason                            | Director of Mountain Sports- Ops    | 31311A | 0                | 17,360         | 17,360           | 2,243         | 19,603           | 3,971          | 23,574         | 0.6              |              |
| zVacant                                  | Mgr Fitness Ctr                     | 31302D | 35,723           | 0              | 35,723           | 0             | 35,723           | 18,460         | 54,183         | 1.0              |              |
| <b>Student Recreation Total</b>          |                                     |        | <b>81,779</b>    | <b>12,304</b>  | <b>94,083</b>    | <b>5,341</b>  | <b>99,424</b>    | <b>41,226</b>  | <b>140,650</b> | <b>2.6</b>       |              |
| Lavery, Marilyn                          | Dir Small Bus Devel Ctr             | 11900A | 51,263           | 0              | 51,263           | 1,186         | 52,449           | 20,663         | 73,112         | 1.0              |              |
| Stillwell, Tanner                        | Student Accounts Counselor          | 41307A | 0                | 21,700         | 21,700           | 502           | 22,202           | 3,076          | 25,278         | 0.7              |              |
| Sellen, Jeff                             | Director                            | 51306F | 15,607           | (2,349)        | 13,258           | 307           | 13,565           | 3,127          | 16,692         | 0.3              |              |
| Pipher, Charles                          | Asst. Wrestling Coach               | 41862E | 31,761           | (15,880)       | 15,881           | 367           | 16,248           | 3,376          | 19,624         | 0.5              |              |
| <b>Self-Funded Programs</b>              |                                     |        | <b>98,631</b>    | <b>3,471</b>   | <b>102,102</b>   | <b>2,362</b>  | <b>104,464</b>   | <b>30,242</b>  | <b>134,706</b> | <b>2.5</b>       |              |
| <b>Subtotal</b>                          |                                     |        | <b>760,539</b>   | <b>265,419</b> | <b>1,025,958</b> | <b>33,942</b> | <b>1,059,900</b> | <b>322,377</b> | <b>0</b>       | <b>1,382,277</b> | <b>25.70</b> |
| Adjustment                               |                                     |        |                  |                |                  |               | (7,311)          | (3,193)        | (10,504)       | -0.1             |              |
| Overhead Allocation                      |                                     |        | 407,693          | 0              | 407,693          | 8,241         | 415,934          | 144,649        | 0              | 560,583          | 6.7          |
| <b>Central Expenditures Total</b>        |                                     |        | <b>407,693</b>   | <b>0</b>       | <b>407,693</b>   | <b>8,241</b>  | <b>408,623</b>   | <b>141,456</b> | <b>0</b>       | <b>550,079</b>   | <b>6.6</b>   |
| <b>Total Auxiliary Funds</b>             |                                     |        | <b>1,168,232</b> | <b>265,419</b> | <b>1,433,651</b> | <b>42,183</b> | <b>1,468,523</b> | <b>463,833</b> | <b>0</b>       | <b>1,932,356</b> | <b>32.3</b>  |



**Classified**  
**Staffing Pattern**

| Name   | Class Disc.           | PO. NO. | Adjusted Base 2014-15 | Adjustments 2015-16 | Budgeted Salary 2015-16 | Budgeted Benefits 2015-16 | 2015-16 Total Compensation | 2015-16 FTE | 2014-15 FTE | Change |
|--|-----------------------|---------|-----------------------|---------------------|-------------------------|---------------------------|----------------------------|-------------|-------------|--------|
| <b>E&amp;G Fund</b>                          |                       |         |                       |                     |                         |                           |                            |             |             |        |
| Cable, Wendy                                 | ADMIN ASSISTANT II    | 69      | 32,695                | 720                 | 33,415                  | 17,507                    | 50,922                     | 1.000       | 1.000       | 0.000  |
| <b>Bus., Actg., and Econ. Total</b>          |                       |         | 32,695                | 720                 | 33,415                  | 17,507                    | 50,922                     | 1.000       | 1.000       | 0.000  |
| Baptist, Rebecca                             | ADMIN ASSISTANT II    | 81      | 26,398                | 526                 | 26,924                  | 11,376                    | 38,300                     | 0.800       | 0.800       | 0.000  |
| <b>Art Total</b>                             |                       |         | 26,398                | 526                 | 26,924                  | 11,376                    | 38,300                     | 0.800       | 0.800       | 0.000  |
| Stinson, Terrilee                            | ADMIN ASSISTANT II    | 249     | 28,546                | 570                 | 29,116                  | 16,164                    | 45,280                     | 0.800       | 0.800       | 0.000  |
| <b>Rec &amp; Sprt Sci Total</b>              |                       |         | 28,546                | 570                 | 29,116                  | 16,164                    | 45,280                     | 0.800       | 0.800       | 0.000  |
| Clement, Lori                                | ADMIN ASSISTANT III   | 70      | 41,215                | 817                 | 42,032                  | 18,808                    | 60,840                     | 1.000       | 1.000       | 0.000  |
| <b>Natural &amp; Environmental Sci Total</b> |                       |         | 41,215                | 817                 | 42,032                  | 18,808                    | 60,840                     | 1.000       | 1.000       | 0.000  |
| Messner, Heather                             | ADMIN ASSISTANT II    | 213     | 26,437                | 528                 | 26,965                  | 16,186                    | 43,151                     | 0.800       | 0.800       | 0.000  |
| <b>Comm., Languages, &amp; Lit. Total</b>    |                       |         | 26,437                | 528                 | 26,965                  | 16,186                    | 43,151                     | 0.800       | 0.800       | 0.000  |
| Holden, Donna                                | ADMIN ASSISTANT II    | 47      | 30,680                | 612                 | 31,292                  | 12,270                    | 43,562                     | 0.800       | 0.800       | 0.000  |
| <b>Behavioral &amp; Social Sci. Total</b>    |                       |         | 30,680                | 612                 | 31,292                  | 12,270                    | 43,562                     | 0.800       | 0.800       | 0.000  |
| <b>Sub-Total</b>                             |                       |         | 185,971               | 3,773               | 189,744                 | 92,311                    | 282,055                    | 5.200       | 5.200       | 0.000  |
| zz Adjustment                                |                       |         | (782)                 | 782                 | 0                       | 0                         | 0                          | 0.000       | 0.000       | 0.000  |
| <b>Central Expenditures Total</b>            |                       |         | (782)                 | 782                 | 0                       | 0                         | 0                          | 0.000       | 0.000       | 0.000  |
| Salary Savings                               |                       |         | (4,649)               |                     | (3,596)                 | (3,455)                   | (7,051)                    |             |             |        |
| <b>Intruction- Total</b>                     |                       |         | 180,540               | 4,555               | 186,148                 | 88,856                    | 275,004                    | 5.200       | 5.200       | 0.000  |
|  |                       |         |                       |                     |                         |                           |                            |             |             |        |
| Faison, Jason                                | IT PROFESSIONAL       | 446     | 54,177                | (2,769)             | 51,408                  | 24,973                    | 76,381                     | 1.000       | 1.000       | 0.000  |
| Knuth, Nanette                               | IT TECHNICIAN         | 382     | 47,995                | 965                 | 48,960                  | 20,689                    | 69,649                     | 1.000       | 1.000       | 0.000  |
| Murray, Todd                                 | IT PROFESSIONAL       | 158     | 78,265                | 2,996               | 81,261                  | 30,849                    | 112,110                    | 1.000       | 1.000       | 0.000  |
| <b>Academic Computing Total</b>              |                       |         | 180,437               | 1,192               | 181,629                 | 76,511                    | 258,140                    | 3.000       | 3.000       | 0.000  |
| Dandel, Cheryl                               | LIBRARY TECHNICIAN II | 92      | 37,089                | 745                 | 37,834                  | 13,609                    | 51,443                     | 1.000       | 1.000       | 0.000  |
| <b>Library Total</b>                         |                       |         | 37,089                | 745                 | 37,834                  | 13,609                    | 51,443                     | 1.000       | 1.000       | 0.000  |
| <b>Sub-Total</b>                             |                       |         | 217,526               | 1,937               | 219,463                 | 90,120                    | 309,583                    | 4.000       | 4.000       | 0.000  |
| zz Adjustment                                |                       |         | 2,022                 | (2,022)             | 0                       | 0                         | 0                          | 0.000       | 0.000       | 0.000  |
| <b>Central Expenditures Total</b>            |                       |         | 2,022                 | (2,022)             | 0                       | 0                         | 0                          | 0.000       | 0.000       | 0.000  |
| Salary Savings                               |                       |         | (5,438)               | (49)                | (5,487)                 | (2,253)                   | (7,740)                    |             |             |        |
| <b>Academic Support- Total</b>               |                       |         | 214,110               | (134)               | 213,976                 | 87,867                    | 301,843                    | 4.000       | 4.000       | 0.000  |
|  |                       |         |                       |                     |                         |                           |                            |             |             |        |
| Szallar, Loretta                             | ADMIN ASSISTANT II    | 226     | 41,989                | 839                 | 42,828                  | 9,362                     | 52,190                     | 1.000       | 1.000       | 0.000  |
| <b>Athletics Total</b>                       |                       |         | 41,989                | 839                 | 42,828                  | 9,362                     | 52,190                     | 1.000       | 1.000       | 0.000  |
| <b>Sub-Total</b>                             |                       |         | 41,989                | 839                 | 42,828                  | 9,362                     | 52,190                     | 1           | 1           | 0      |
| zz Overhead Allocation                       |                       |         | -0.1                  | 0                   | 0                       | 0                         | 0                          | 0.000       | 0.000       | 0.000  |
| zz Adjustment                                |                       |         | 3                     | 0                   | 0                       | 0                         | 0                          | 0.000       | 0.000       | 0.000  |
| <b>Central Expenditures Total</b>            |                       |         | 3                     | 0                   | 0                       | 0                         | 0                          | 0.000       | 0.000       | 0.000  |
| Salary Savings                               |                       |         | (2,060)               |                     | (1,018)                 | (287)                     | (1,305)                    |             |             |        |
| <b>Student Services- Total</b>               |                       |         | 39,932                | 839                 | 41,810                  | 9,075                     | 50,885                     | 1.000       | 1.000       | 0.000  |
|  |                       |         |                       |                     |                         |                           |                            |             |             |        |
| Kim Brown                                    | ADMIN ASSISTANT III   | 109     | 25,014                | 601                 | 25,615                  | 11,108                    | 36,723                     | 0.500       | 0.500       | 0.000  |
| z Vacant                                     | ADMIN ASSISTANT II    |         | 15,824                | (15,824)            | 0                       | 0                         | 0                          | 0.000       | 0.500       | -0.500 |

| Name                               | Class Disc.             | PO. NO. | Adjusted Base 2014-15 | Adjusted 2015-16 | Budgeted Salary 2015-16 | Budgeted Benefits 2015-16 | 2015-16 Total Compensation | 2015-16 FTE | 2014-15 FTE | Change |
|------------------------------------|-------------------------|---------|-----------------------|------------------|-------------------------|---------------------------|----------------------------|-------------|-------------|--------|
| <b>Academic Affairs</b>            |                         |         | 40,838                | (15,223)         | 25,615                  | 11,108                    | 36,723                     | 0.500       | 1.000       | -0.500 |
| Anderson, Mark                     | IT PROFESSIONAL         | 97      | 69,694                | 1,396            | 71,090                  | 24,756                    | 95,846                     | 1.000       | 1.000       | 0.000  |
| Coleman, Paul                      | IT TECHNICIAN           | 435     | 48,258                | 702              | 48,960                  | 24,472                    | 73,432                     | 1.000       | 1.000       | 0.000  |
| Friesen, Jeremiah                  | IT TECHNICIAN           | 406     | 48,739                | 980              | 49,719                  | 10,261                    | 59,980                     | 1.000       | 1.000       | 0.000  |
| O'Hayre, Kristine                  | IT PROFESSIONAL         | 156     | 72,161                | 1,438            | 73,599                  | 29,516                    | 103,115                    | 1.000       | 1.000       | 0.000  |
| Peterson, Martha                   | IT PROFESSIONAL         | 413     | 54,177                | 1,087            | 55,264                  | 11,397                    | 66,661                     | 1.000       | 1.000       | 0.000  |
| <b>Admin. Computing Total</b>      |                         |         | 293,029               | 5,603            | 298,632                 | 100,402                   | 399,034                    | 5.000       | 5.000       | 0.000  |
| Oberly, Susan                      | GENERAL PROFESSIONAL I  | 123     | 39,734                | 793              | 40,527                  | 14,161                    | 54,688                     | 1.000       | 1.000       | 0.000  |
| <b>Purchasing Total</b>            |                         |         | 39,734                | 793              | 40,527                  | 14,161                    | 54,688                     | 1.000       | 1.000       | 0.000  |
| Spritzer, Cheelone                 | GENERAL PROFESSIONAL II | 308     | 52,125                | 1,046            | 53,171                  | 16,749                    | 69,920                     | 1.000       | 1.000       | 0.000  |
| <b>HR Total</b>                    |                         |         | 52,125                | 1,046            | 53,171                  | 16,749                    | 69,920                     | 1.000       | 1.000       | 0.000  |
| <b>Sub-Total</b>                   |                         |         | 425,726               | (7,781)          | 417,945                 | 142,420                   | 560,365                    | 7.5         | 8.0         | (1)    |
| zz Overhead Allocation             |                         | -0.16   | (65,988)              | 1,206            | (64,781)                | (22,075)                  | (86,857)                   | -1.550      | -1.550      | 0.000  |
| zz Adjustment                      |                         |         | (1,142)               | 0                | 0                       | 0                         | 0                          | 0.000       | 0.000       | 0.000  |
| <b>Central Expenditures Total</b>  |                         |         | (67,130)              | 1,206            | (64,781)                | (22,075)                  | (86,857)                   | -1.550      | -1.550      | 0.000  |
| Salary Savings                     |                         |         | (10,643)              | 1,397            | (9,246)                 | (4,763)                   | (14,009)                   |             |             |        |
| <b>Institutional Suport- Total</b> |                         |         | 347,953               | (5,178)          | 343,918                 | 115,582                   | 459,499                    | 5.950       | 6.450       | -0.500 |
| Adams, Jon                         | STRUCTURAL TRADES I     | 132     | 35,742                | 709              | 36,451                  | 18,128                    | 54,579                     | 1.000       | 1.000       | 0.000  |
| Ament, Martin                      | ELECTRICAL TRADES II    | 407     | 51,320                | 1,030            | 52,350                  | 16,581                    | 68,931                     | 1.000       | 1.000       | 0.000  |
| Bolyard, Garrett                   | STRUCTURAL TRADES II    | 231     | 41,307                | 823              | 42,130                  | 14,489                    | 56,619                     | 1.000       | 1.000       | 0.000  |
| Brink, Jordan                      | CUSTODIAN I             | 346     | 23,157                | (23,157)         | 0                       | 0                         | 0                          | 0.000       | 1.000       | -1.000 |
| Charles, Larry                     | CUSTODIAN I             | 340     | 23,157                | 466              | 23,623                  | 10,700                    | 34,323                     | 1.000       | 1.000       | 0.000  |
| Contreras, Teresita                | CUSTODIAN I             | 419     | 23,157                | 466              | 23,623                  | 10,700                    | 34,323                     | 1.000       | 1.000       | 0.000  |
| Corn, Robert                       | CUSTODIAN I             | 453     |                       | 23,391           | 23,391                  | 10,342                    | 33,733                     | 1.000       | 0.000       | 1.000  |
| Dickman, Isaac                     | CUSTODIAN I             | 404     | 23,157                | 393              | 23,550                  | 10,685                    | 34,235                     | 1.000       | 1.000       | 0.000  |
| Evans, Lester                      | CUSTODIAN I             | 370     | 23,157                | (342)            | 22,815                  | 10,535                    | 33,350                     | 1.000       | 1.000       | 0.000  |
| Fenti, Joshua                      | GROUND & NURSERY I      | 410     | 35,742                | 709              | 36,451                  | 17,666                    | 54,117                     | 1.000       | 1.000       | 0.000  |
| Fortune, Stephen                   | LTC OPERATIONS I        | 333     | 59,373                | 1,191            | 60,564                  | 26,847                    | 87,411                     | 1.000       | 1.000       | 0.000  |
| Hankins, Douglas                   | CUSTODIAN I             | 418     | 23,157                | 466              | 23,623                  | 10,700                    | 34,323                     | 1.000       | 1.000       | 0.000  |
| Horner, Tracy                      | CUSTODIAN I             | 452     |                       | 22,815           | 22,815                  | 10,535                    | 33,350                     | 1.000       | 0.000       | 1.000  |
| Huisman, Adam                      | PIPE/MECH TRADES II     | 405     | 47,742                | 912              | 48,654                  | 20,815                    | 69,469                     | 1.000       | 1.000       | 0.000  |
| Jones, Robert                      | PIPE/MECH TRADES II     | 19      | 47,742                | 949              | 48,691                  | 24,417                    | 73,108                     | 1.000       | 1.000       | 0.000  |
| King, Nathan                       | GENERAL LABOR I         | 434     | 29,057                | 576              | 29,633                  | 11,931                    | 41,564                     | 1.000       | 1.000       | 0.000  |
| Makinen, Roger                     | CUSTODIAN I             | 206     | 23,231                | 466              | 23,697                  | 10,715                    | 34,412                     | 1.000       | 1.000       | 0.000  |
| Marquez, Veronica                  | CUSTODIAN I             | 417     | 23,157                | 466              | 23,623                  | 10,700                    | 34,323                     | 1.000       | 1.000       | 0.000  |
| Matteson, Stan                     | PIPE/MECH TRADES II     | 106     | 47,742                | 949              | 48,691                  | 20,823                    | 69,514                     | 1.000       | 1.000       | 0.000  |
| Mykol, Michele L                   | ADMIN ASST III          | 430     | 41,214                | (1,006)          | 40,208                  | 21,934                    | 62,142                     | 1.000       | 1.000       | 0.000  |
| Odom, Richard                      | STRUCTURAL TRADES II    | 150     | 51,737                | 3,673            | 55,410                  | 21,346                    | 76,756                     | 1.000       | 1.000       | 0.000  |
| Organeck, Malgorzata               | CUSTODIAN I             | 256     | 23,157                | 466              | 23,623                  | 10,700                    | 34,323                     | 1.000       | 1.000       | 0.000  |
| Paiz, Floyd                        | GROUND & NURSERY I      | 367     | 35,742                | 709              | 36,451                  | 13,326                    | 49,777                     | 1.000       | 1.000       | 0.000  |
| Ramos, Lilia                       | CUSTODIAN I             | 339     | 23,157                | 466              | 23,623                  | 4,920                     | 28,543                     | 1.000       | 1.000       | 0.000  |
| Seward, Mark                       | CUSTODIAN I             | 105     | 23,157                | 466              | 23,623                  | 10,700                    | 34,323                     | 1.000       | 1.000       | 0.000  |
| Shull, Melvin                      | CUSTODIAN I             | 395     | 23,387                | (23,387)         | 0                       | 0                         | 0                          | 1.000       | 1.000       | 0.000  |
| Smith, Justin                      | CUSTODIAN I             | 42      | 23,157                | 466              | 23,623                  | 10,700                    | 34,323                     | 1.000       | 1.000       | 0.000  |
| Sohn, Josh                         | GROUND & NURSERY I      | 332     | 35,742                | 709              | 36,451                  | 13,326                    | 49,777                     | 1.000       | 1.000       | 0.000  |
| Spritzer, James                    | CUSTODIAN II            | 393     | 27,390                | 542              | 27,932                  | 11,582                    | 39,514                     | 1.000       | 1.000       | 0.000  |
| Sul, Joseph                        | CUSTODIAN I             | 397     | 22,928                | 463              | 23,391                  | 10,653                    | 34,044                     | 1.000       | 1.000       | 0.000  |
| Szekely, David                     | STRUCTURAL TRADES I     | 359     | 40,208                | 808              | 41,016                  | 14,261                    | 55,277                     | 1.000       | 1.000       | 0.000  |
| Thompson, Jacqueline               | ADMIN ASSISTANT II      | 455     | 33,712                | 670              | 34,382                  | 12,903                    | 47,285                     | 1.000       | 1.000       | 0.000  |
| Tuck, William B.                   | EQUIPMENT MECHANIC III  | 160     | 58,011                | 1,157            | 59,168                  | 22,316                    | 81,484                     | 1.000       | 1.000       | 0.000  |
| Turner, Peter                      | CUSTODIAN I             | 76      | 23,157                | 466              | 23,623                  | 10,700                    | 34,323                     | 1.000       | 1.000       | 0.000  |
| Vanderslice, Kyle                  | CUSTODIAN I             | 396     | 23,387                | 469              | 23,856                  | 10,748                    | 34,604                     | 1.000       | 1.000       | 0.000  |

| Name                              | Class Disc.          | PO.<br>NO. | Adjusted        |                        | Budgeted          | Budgeted            | 2015-16               | 2015-16 | 2014-15 | Change |
|-----------------------------------|----------------------|------------|-----------------|------------------------|-------------------|---------------------|-----------------------|---------|---------|--------|
|                                   |                      |            | Base<br>2014-15 | Adjustments<br>2015-16 | Salary<br>2015-16 | Benefits<br>2015-16 | Total<br>Compensation | FTE     | FTE     |        |
| VanHoesen, Ramond                 | CUSTODIAN II         | 64         | 27,390          | 542                    | 27,932            | 11,582              | 39,514                | 1.000   | 1.000   | 0.000  |
| Wells, Penelope                   | CUSTODIAN III        | 400        | 35,742          | 709                    | 36,451            | 21,911              | 58,362                | 1.000   | 1.000   | 0.000  |
| White, Michael                    | GROUND & NURSERY III | 27         | 47,742          | 949                    | 48,691            | 20,634              | 69,325                | 1.000   | 1.000   | 0.000  |
| z Vacant                          | CUSTODIAN I          |            |                 | 22,944                 | 22,944            | 19,144              | 42,088                |         |         |        |
| z Vacant                          | TEMP STAFF           |            | 47,450          | 949                    | 48,399            | 9,680               | 58,079                | 0.000   | 0.000   | 0.000  |
| z Vacant                          | Shift Differential   |            | 12,000          | 240                    | 12,240            | 2,448               | 14,688                | 0.000   | 0.000   | 0.000  |
| <b>Physical Plant Total</b>       |                      |            | 1,260,664       | 46,748                 | 1,307,412         | 552,823             | 1,860,235             | 37.000  | 36.000  | 1.000  |
| Garcia, Rick                      | SECURITY I           | 334        | 29,170          | 879                    | 30,049            | 12,216              | 42,265                | 1.000   | 1.000   | 0.000  |
| Kruse, Theresa                    | SECURITY I           | 402        | 29,170          | 585                    | 29,755            | 11,956              | 41,711                | 1.000   | 1.000   | 0.000  |
| Kurtz, Steve                      | SECURITY I           | 439        | 28,772          | 384                    | 29,156            | 11,833              | 40,989                | 1.000   | 1.000   | 0.000  |
| z Vacant                          | Shift Differential   |            | 6,940           | 139                    | 7,079             | 1,416               | 8,495                 | 0.000   | 0.000   | 0.000  |
| <b>Security Total</b>             |                      |            | 94,052          | 1,987                  | 96,039            | 37,421              | 133,460               | 3.000   | 3.000   | 0.000  |
| <b>Sub-Total</b>                  |                      |            | 1,354,716       | 48,735                 | 1,403,451         | 590,244             | 1,993,695             | 40.000  | 39.000  | 1.000  |
| zz Overhead Allocation            |                      | -0.48      | (651,618)       | (23,442)               | (675,060)         | (283,907)           | (958,967)             | -19.000 | -19.000 | 0.000  |
| zz Adjustment                     |                      |            | 9,315           | (9,315)                | 0                 | 0                   | 0                     | 0.000   | 0.000   | 0.000  |
| <b>Central Expenditures Total</b> |                      |            | (642,303)       | (32,757)               | (675,060)         | (283,907)           | (958,967)             | -19.000 | -19.000 | 0.000  |
| Salary Savings                    |                      |            | (33,868)        | 4,959                  | (28,909)          | (20,934)            | (49,843)              |         |         |        |
| <b>O&amp;M of Plant Total</b>     |                      |            | 678,545         | 20,937                 | 699,482           | 285,403             | 984,885               | 21.000  | 20.000  | 1.000  |
| Gross E & G                       |                      |            | 2,225,928       | 47,503                 | 2,273,431         | 924,457             | 3,197,888             | 57.700  | 57.200  | 0.500  |
| Salary Savings                    | 2.5%                 |            | (56,658)        | 8,402                  | (48,256)          | (31,692)            | (79,948)              | 0.000   | 0.000   | 0.000  |
| Adjustments                       |                      |            | 9,416           | (10,555)               | 0                 | 0                   | 0                     |         |         |        |
| Overhead Allocation               |                      |            | (717,606)       | (22,236)               | (739,841)         | (305,982)           | (1,045,824)           | -20.550 | -20.550 | 0.000  |
| <b>E&amp;G Total</b>              |                      |            | 1,461,080       | 23,114                 | 1,485,334         | 586,783             | 2,072,116             | 37.15   | 36.65   | 0.5    |

| Name   | Class Disc.         | PO.<br>NO. | Adjusted<br>Base<br>2014-15 | Adjustments<br>2015-16 | Budgeted<br>Salary<br>2015-16 | Budgeted<br>Benefits<br>2015-16 | 2015-16<br>Total<br>Compensation | 2015-16<br>FTE | 2014-15<br>FTE | Change |
|--|---------------------|------------|-----------------------------|------------------------|-------------------------------|---------------------------------|----------------------------------|----------------|----------------|--------|
| <b>Auxiliary Funds</b>                       |                     |            |                             |                        |                               |                                 |                                  |                |                |        |
| French, Pamela                               | ADMIN ASSISTANT III | 437        | 25,855                      | 569                    | 26,424                        | 11,274                          | 37,698                           | 0.500          | 0.500          | 0.000  |
| <b>Small Business Devel Ctr Total</b>        |                     | 437        | 25,855                      | 569                    | 26,424                        | 11,274                          | 37,698                           | 0.500          | 0.500          | 0.000  |
| Crowder, Richard                             | IT PROFESSIONAL     | 440        | 50,400                      | 2,979                  | 53,379                        | 25,377                          | 78,756                           | 1.000          | 1.000          | 0.000  |
| <b>Academic Computing - Operations Total</b> |                     | 440        | 50,400                      | 2,979                  | 53,379                        | 25,377                          | 78,756                           | 1.000          | 1.000          | 0.000  |
| Kaffenberger, Brenda                         | ADMIN ASSISTANT III | 189        | 40,813                      | 815                    | 41,628                        | 14,386                          | 56,014                           | 1.000          | 1.000          | 0.000  |
| Shull, Melin                                 | CUSTODIAN I         | 452        | 23,157                      | 699                    | 23,856                        | 10,984                          | 34,840                           | 1.000          | 1.000          | 0.000  |
| <b>Residence Life - Operations Total</b>     |                     | 189        | 63,970                      | 1,514                  | 65,484                        | 25,370                          | 90,854                           | 2.000          | 2.000          | 0.000  |
| Bryant, LuAnna L                             | ADMIN ASSISTANT III | 94         | 42,268                      | 841                    | 43,109                        | 9,655                           | 52,764                           | 1.000          | 1.000          | 0.000  |
| <b>College Center - Operations Total</b>     |                     | 94         | 42,268                      | 841                    | 43,109                        | 9,655                           | 52,764                           | 1.000          | 1.000          | 0.000  |
| Logan, John                                  | CUSTODIAN I         | 449        | 23,157                      | 369                    | 23,526                        | 10,881                          | 34,407                           | 1.000          | 1.000          | 0.000  |
| <b>Student Recreation Total</b>              |                     |            | 23,157                      | 369                    | 23,526                        | 10,881                          | 34,407                           | 1.000          | 1.000          | 0.000  |
| Stinson, Terrilee                            | HAEP                | 249        | 0                           | 7,279                  | 7,279                         | 1,456                           | 8,735                            | 0.200          | 0.000          | 0.200  |
| <b>HAEP Total</b>                            |                     | 249        | 0                           | 7,279                  | 7,279                         | 1,456                           | 8,735                            | 0.200          | 0.000          | 0.200  |
| <b>Sub-Total</b>                             |                     |            | 205,650                     | 13,551                 | 219,201                       | 84,013                          | 303,214                          | 5.7            | 5.5            | 0      |
| zz Adjustment                                |                     |            | 0                           | 0                      |                               | 0                               | 0                                | 0.000          | 0.000          | 0.000  |
| zz Overhead Allocation from General Fund     |                     |            | 717,606                     | 22,236                 | 739,841                       | 305,982                         | 1,045,824                        | 20.550         | 20.550         | 0.000  |
| <b>zz Central Expenditures Total</b>         |                     |            | 0                           | 717,606                | 22,236                        | 739,841                         | 305,982                          | 20.550         | 20.550         | 0.000  |
| <b>Total Auxiliaries</b>                     |                     |            | 923,256                     | 35,787                 | 959,042                       | 389,995                         | 1,349,038                        | 26.250         | 26.050         | 0.200  |

## Section 5

# Budget Assumptions and Policies

**Western State Colorado University**  
**FY2015-16 Budget Proposal and Comparison**  
**Consolidated Current Funds- E&G Fund, Auxiliary Funds, and Restricted Funds**  
**(by natural classification)**

|   | <b>FY2014-15<br/>Original<br/>Budget</b> | <b>FY2014-15<br/>Adjusted<br/>Budget</b> | <b>Projected<br/>Year End as of<br/>March 31, 2015</b> | <b>FY2015-16<br/>Proposed<br/>Budget</b> | <b>\$ Change From<br/>FY2014-15<br/>Original</b> | <b>% Change<br/>From FY2014-15<br/>Original</b> |
|---|--|--|--|--|--|---|
| <b>Revenues</b>                                 |  |  |  |  |  |   |
| Tuition and Fees-Gross                          | 26,382,167                               | 26,403,448                               | 27,158,884   | 28,864,400                               | 2,482,233  | 9.4%  |
| (Scholarship Allowance)                         | (7,036,282)                              | (7,036,282)                              | (7,036,282)  | (7,036,282)                              | -  |   |
| Tuition and Fees-Net                            | 19,345,885                               | 19,367,166                               | 20,122,602   | 21,828,118                               | 2,482,233  |   |
| Sales & Services of Auxiliary Enterprises-Gross | 8,892,676                                | 8,892,676                                | 9,235,003  | 9,035,083                                | 142,407  | 1.6%  |
| (Scholarship Allowance)                         | (206,986)                                | (206,986)                                | (206,986)  | (206,986)                                | -  |   |
| Sales & Services of Auxiliary Enterprises-Net   | 8,685,690                                | 8,685,690                                | 9,028,017  | 8,828,097                                | 142,407  |   |
| Federal, State, Private Grants and Contracts    | 5,284,677                                | 5,284,677                                | 5,613,214  | 5,994,847                                | 710,170  | 13.4%   |
| Sales and Services of Educational Activities    | 7,812,830                                | 7,812,830                                | 7,812,830  | 8,869,130                                | 1,056,300  | 13.5%   |
| Other Operating Revenue                         | 1,316,800                                | 1,316,800                                | 1,189,753  | 1,256,820                                | (59,980)   | -4.6%   |
| <b>Nonoperating Revenues</b>                    |  |  |  |  |  |   |
| State Appropriations                            | -  | -  | -  | -  | -  |   |
| Investments and Interest Income                 | 125,000                                  | 125,000                                  | 90,000   | 125,000                                  | -  | 0.0%  |
| <b>Total Operating Revenues</b>                 | <b>42,570,882</b>                        | <b>42,592,163</b>                        | <b>43,856,416</b>                                      | <b>46,902,012</b>                        | <b>4,331,130</b>                                 | <b>10.2%</b>                                    |
| <b>Expenditures</b>                             |  |  |  |  |  |   |
| Faculty Salaries and Benefits                   | 10,499,266                               | 10,499,266                               | 10,555,938   | 11,339,443                               | 840,177  | 8.0%  |
| Faculty FTE                                     | 135.5                                    | 135.5                                    | -  | 141.2                                    | 5.7  | 4.2%  |
| Administrative Salaries and Benefits            | 8,048,300                                | 8,226,562                                | 8,149,844  | 8,501,665                                | 453,365  | 5.6%  |
| Administrative FTE                              | 113.9                                    | 115.1                                    | -  | 123.2                                    | 9.3  | 8.2%  |
| Classified Salaries and Benefits                | 3,465,244                                | 3,465,244                                | 3,512,370  | 3,440,072                                | (25,172)   | -0.7%   |
| Classified FTE                                  | 65.2                                     | 65.2                                     | -  | 63.6                                     | (1.6)  | -2.5%   |
| Student Employment                              | 1,347,733                                | 1,347,733                                | 1,428,415  | 1,385,477                                | 37,744   | 2.8%  |
| Operating Budgets                               | 9,439,217                                | 9,460,417                                | 10,477,555   | 11,045,364                               | 1,606,147  | 17.0%   |
| Professional Development/Travel                 | 962,698                                  | 997,698                                  | 1,145,545  | 1,107,663                                | 144,965  | 15.1%   |
| Utilities                                       | 1,197,000                                | 1,197,000                                | 1,270,520  | 1,283,547                                | 86,547   | 7.2%  |
| Capital   | 619,419                                  | 619,419                                  | 581,783  | 1,003,312                                | 383,893  | 62.0%   |
| Scholarships & Fellowships-Gross                | 9,376,513                                | 9,376,513                                | 9,156,110  | 9,667,423                                | 290,910  | 3.1%  |
| (Scholarship Allowance)                         | (7,243,268)                              | (7,243,268)                              | (7,243,268)  | (7,243,268)                              | -  |   |
| Scholarships & Fellowships-Net                  | 2,133,245                                | 2,133,245                                | 1,912,842  | 2,424,155                                | 290,910  |   |
| Transfers Out - Debt Service                    | 4,514,023                                | 4,514,023                                | 4,514,023  | 4,942,612                                | 428,589  |   |
| Transfers Out (In)                              | -  | -  | 6,744  | -  | -  |   |
| Other Expenses                                  | -  | -  | 85,000   | -  | -  |   |
| Overhead Allocation                             | -  | -  | -  | -  | -  |   |
| <b>Total Operating Expenditures</b>             | <b>42,226,145</b>                        | <b>42,460,607</b>                        | <b>43,640,579</b>                                      | <b>46,473,310</b>                        | <b>4,247,165</b>                                 | <b>10.1%</b>                                    |
| <b>Net Revenue</b>                              | <b>344,737</b>                           | <b>131,556</b>                           | <b>215,837</b>   | <b>428,702</b>                           |  |   |
| <b>Adjustments</b>                              | <b>-</b>                                 | <b>-</b>                                 | <b>-</b>   | <b>-</b>                                 |  |   |
| <b>Beginning Fund Balance</b>                   | <b>7,961,570</b>                         | <b>7,961,570</b>                         | <b>7,961,570</b>                                       | <b>8,093,126</b>                         |  |   |
| <b>Ending Fund Balance</b>                      | <b>8,306,307</b>                         | <b>8,093,126</b>                         | <b>8,177,407</b>                                       | <b>8,521,828</b>                         |  |   |

**Western State Colorado University**  
**FY2015-16 Budget Proposal and Comparison**  
**Education and General Fund (E&G)**  
**(by natural classification)**

|   | <b>FY2014-15<br/>Original<br/>Budget</b> | <b>FY2014-15<br/>Adjusted<br/>Budget</b> | <b>Projected<br/>Year End as of<br/>March 31, 2015</b> | <b>FY2015-16<br/>Proposed<br/>Budget</b> | <b>\$ Change From<br/>FY2014-15<br/>Original</b> | <b>% Change<br/>From FY2014-15<br/>Original</b> |
|---|--|--|--|--|--|---|
| <b>Revenues</b>                                 |  |  |  |  |  |   |
| Tuition and Fees-Gross                          | 18,878,868                               | 18,900,149                               | 19,044,186   | 19,512,666                               | 633,798  | 3.4%  |
| (Scholarship Allowance)                         | (6,919,852)                              | (6,919,852)                              | (6,919,852)  | (6,919,852)                              | -  |   |
| Tuition and Fees-Net                            | 11,959,016                               | 11,980,297                               | 12,124,334   | 12,592,814                               | 633,798  |   |
| 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    | 7,812,830                                | 7,812,830                                | 7,812,830  | 8,869,130                                | 1,056,300  | 13.5%   |
| Other Operating Revenue                         | 200,000                                  | 200,000                                  | 198,365  | 200,000                                  | -  | 0.0%  |
| <b>Nonoperating Revenues</b>                    |  |  |  |  |  |   |
| State Appropriations                            | -  | -  | -  | -  | -  |   |
| Investments and Interest Income                 | 75,000                                   | 75,000                                   | 45,000   | 75,000                                   | -  | 0.0%  |
| <b>Total Operating Revenues</b>                 | <b>20,046,846</b>                        | <b>20,068,127</b>                        | <b>20,180,529</b>                                      | <b>21,736,944</b>                        | <b>1,690,098</b>                                 | <b>8.4%</b>                                     |
| <b>Expenditures</b>                             |  |  |  |  |  |   |
| Faculty Salaries and Benefits                   | 8,583,533                                | 8,583,533                                | 8,729,448  | 8,933,088                                | 349,555  | 4.1%  |
| Faculty FTE                                     | 116.0                                    | 116.0                                    |  | 117.0                                    | 1.0  | 0.9%  |
| Administrative Salaries and Benefits            | 6,670,073                                | 6,848,335                                | 6,797,331  | 6,965,393                                | 295,320  | 4.4%  |
| Administrative FTE                              | 91.8                                     | 93.0                                     |  | 97.6                                     | 5.8  | 6.4%  |
| Classified Salaries and Benefits                | 3,168,794                                | 3,168,794                                | 3,190,512  | 3,117,941                                | (50,853)   | -1.6%   |
| Classified FTE                                  | 59.7                                     | 59.7                                     |  | 57.7                                     | (2.0)  | -3.4%   |
| Student Employment                              | 564,792                                  | 564,792                                  | 509,107  | 580,041                                  | 15,249   | 2.7%  |
| Operating Budgets                               | 3,867,406                                | 3,888,606                                | 3,804,759  | 4,376,246                                | 508,840  | 13.2%   |
| Professional Development/Travel                 | 583,459                                  | 618,459                                  | 593,435  | 634,055                                  | 50,596   | 8.7%  |
| Utilities                                       | 680,000                                  | 680,000                                  | 750,000  | 760,000                                  | 80,000   | 11.8%   |
| Capital   | 229,900                                  | 229,900                                  | 229,900  | 605,275                                  | 375,375  | 163.3%  |
| Scholarships & Fellowships-Gross                | 4,408,621                                | 4,408,621                                | 4,408,621  | 4,736,621                                | 328,000  | 7.4%  |
| (Scholarship Allowance)                         | (6,919,852)                              | (6,919,852)                              | (6,919,852)  | (6,919,852)                              | -  |   |
| Scholarships & Fellowships-Net                  | (2,511,231)                              | (2,511,231)                              | (2,511,231)  | (2,183,231)                              | 328,000  |   |
| Transfers Out - Debt Service                    | 125,007                                  | 125,007                                  | 125,007  | 125,000                                  | -  |   |
| Transfers Out (In)                              | (30,000)                                 | (30,000)                                 | (30,000)   | (30,000)                                 | -  | 0.0%  |
| Other Expenses                                  | -  | -  | -  | -  | -  |   |
| Overhead Allocation                             | (2,082,763)                              | (2,082,763)                              | (2,082,763)  | (2,267,460)                              | (184,697)  | 8.9%  |
| <b>Total Operating Expenditures</b>             | <b>19,848,970</b>                        | <b>20,083,432</b>                        | <b>20,105,505</b>                                      | <b>21,616,348</b>                        | <b>1,767,385</b>                                 | <b>8.9%</b>                                     |
| <b>Net Revenue</b>                              | <b>197,876</b>                           | <b>(15,305)</b>                          | <b>75,024</b>  | <b>120,596</b>                           |  |   |
| <b>Adjustments</b>                              | <b>-</b>                                 | <b>-</b>                                 | <b>-</b>   | <b>-</b>                                 |  |   |
| <b>Beginning Fund Balance</b>                   | <b>5,081,076</b>                         | <b>5,081,076</b>                         | <b>5,081,076</b>                                       | <b>5,065,771</b>                         |  |   |
| <b>Ending Fund Balance</b>                      | <b>5,278,952</b>                         | <b>5,065,771</b>                         | <b>5,156,100</b>                                       | <b>5,186,367</b>                         |  |   |



**Western State Colorado University**  
**FY2015-16 Budget Proposal and Comparison**  
**Auxiliary Funds**  
**(by natural classification)**

|   | <b>FY2014-15<br/>Original<br/>Budget</b> | <b>FY2014-15<br/>Adjusted<br/>Budget</b> | <b>Projected<br/>Year End as of<br/>March 31, 2015</b> | <b>FY2015-16<br/>Proposed<br/>Budget</b> | <b>\$ Change From<br/>FY2014-15<br/>Original</b> | <b>% Change From<br/>FY2014-15<br/>Original</b> |
|---|--|--|--|--|--|---|
| <b>Revenues</b>                                 |  |  |  |  |  |   |
| Tuition and Fees-Gross                          | 7,503,299                                | 7,503,299                                | 8,114,698  | 9,351,734                                | 1,848,435  | 24.6%   |
| (Scholarship Allowance)                         | (116,430)                                | (116,430)                                | (116,430)  | (116,430)                                | -  |   |
| Tuition and Fees-Net                            | 7,386,869                                | 7,386,869                                | 7,998,268  | 9,235,304                                | 1,848,435  |   |
| Sales & Services of Auxiliary Enterprises-Gross | 8,892,676                                | 8,892,676                                | 9,235,003  | 9,035,083                                | 142,407  | 1.6%  |
| (Scholarship Allowance)                         | (206,986)                                | (206,986)                                | (206,986)  | (206,986)                                | -  |   |
| Sales & Services of Auxiliary Enterprises-Net   | 8,685,690                                | 8,685,690                                | 9,028,017  | 8,828,097                                | 142,407  |   |
| Federal, State, Private Grants and Contracts    | -  | -  | 500,000  | 560,000                                  | 560,000  |   |
| Sales and Services of Educational Activities    | -  | -  | -  | -  | -  |   |
| Other Operating Revenue                         | 1,116,800                                | 1,116,800                                | 991,388  | 1,056,820                                | (59,980)   | -5.4%   |
| <b>Nonoperating Revenues</b>                    |  |  |  |  |  |   |
| State Appropriations                            | -  | -  | -  | -  | -  |   |
| Investments and Interest Income                 | 50,000                                   | 50,000                                   | 45,000   | 50,000                                   | -  | 0.0%  |
| <b>Total Revenues</b>                           | <b>17,239,359</b>                        | <b>17,239,359</b>                        | <b>18,562,673</b>                                      | <b>19,730,221</b>                        | <b>2,490,862</b>                                 | <b>14.4%</b>                                    |
| <b>Expenditures</b>                             |  |  |  |  |  |   |
| Faculty Salaries and Benefits                   | 1,443,048                                | 1,443,048                                | 1,432,133  | 1,892,767                                | 449,719  | 31.2%   |
| Faculty FTE                                     | 19.5                                     | 19.5                                     |  | 24.2                                     | 4.7  | 24.2%   |
| Administrative Salaries and Benefits            | 1,281,553                                | 1,281,553                                | 1,271,859  | 1,371,773                                | 90,220   | 7.0%  |
| Administrative FTE                              | 22.1                                     | 22.1                                     |  | 25.6                                     | 3.5  | 15.6%   |
| Classified Salaries and Benefits                | 291,360                                  | 291,360                                  | 285,533  | 317,016                                  | 25,656   | 8.8%  |
| Classified FTE                                  | 5.5                                      | 5.5                                      |  | 5.9                                      | 0.4  | 7.3%  |
| Student Employment                              | 484,348                                  | 484,348                                  | 609,744  | 505,200                                  | 20,852   | 4.3%  |
| Operating Budgets                               | 5,417,131                                | 5,417,131                                | 6,454,870  | 6,463,665                                | 1,046,534  | 19.3%   |
| Professional Development/Travel                 | 357,380                                  | 357,380                                  | 513,841  | 451,640                                  | 94,260   | 26.4%   |
| Utilities                                       | 517,000                                  | 517,000                                  | 520,520  | 523,547                                  | 6,547  | 1.3%  |
| Capital   | 342,890                                  | 342,890                                  | 342,890  | 351,175                                  | 8,285  | 2.4%  |
| Scholarships & Fellowships-Gross                | 809,425                                  | 809,425                                  | 750,363  | 783,676                                  | (25,749)   | -3.2%   |
| (Scholarship Allowance)                         | (323,416)                                | (323,416)                                | (323,416)  | (323,416)                                | -  |   |
| Scholarships & Fellowships-Net                  | 486,009                                  | 486,009                                  | 426,947  | 460,260                                  | (25,749)   |   |
| Transfers Out - Debt Service                    | 4,389,016                                | 4,389,016                                | 4,389,016  | 4,817,612                                | 428,596  | 9.8%  |
| Transfers Out (In)                              | -  | -  | 6,744  | -  | -  |   |
| Other Expenses                                  | -  | -  | 85,000   | -  | -  |   |
| Overhead Allocation                             | 2,082,763                                | 2,082,763                                | 2,082,763  | 2,267,460                                | 184,697  | 8.9%  |
| <b>Total Expenditures</b>                       | <b>17,092,498</b>                        | <b>17,092,498</b>                        | <b>18,421,860</b>                                      | <b>19,422,115</b>                        | <b>2,329,617</b>                                 | <b>13.6%</b>                                    |
| <b>Net Revenue</b>                              | <b>146,861</b>                           | <b>146,861</b>                           | <b>140,813</b>   | <b>308,106</b>                           |  |   |
| <b>Adjustments</b>                              | <b>-</b>                                 | <b>-</b>                                 | <b>-</b>   | <b>-</b>                                 |  |   |
| <b>Beginning Fund Balance</b>                   | <b>2,880,494</b>                         | <b>2,880,494</b>                         | <b>2,880,494</b>                                       | <b>3,027,355</b>                         |  |   |
| <b>Ending Fund Balance</b>                      | <b>3,027,355</b>                         | <b>3,027,355</b>                         | <b>3,021,307</b>                                       | <b>3,335,461</b>                         |  |   |

**Western State Colorado University  
FY2015-16 Budget Proposal and Comparison  
Restricted Funds**

|  | <b>FY2014-15<br/>Original<br/>Budget</b> | <b>FY2015-16<br/>Proposed<br/>Budget</b> | <b>\$ Change From<br/>FY2014-15<br/>Original</b> | <b>% Change<br/>From FY2014-15<br/>Original</b> |
|--|--|--|--|---|
| <b><u>Revenues</u></b>   |  |  |  |   |
| Tuition and Fees-Gross<br>(Scholarship Allowance)                          | -  | -  | -  |   |
| Tuition and Fees-Net   | -  | -  | -  |   |
| Sales & Services of Auxiliary Enterprises-Gross<br>(Scholarship Allowance) | -  | -  | -  |   |
| Sales & Services of Auxiliary Enterprises-Net                              | -  | -  | -  |   |
| Federal, State, Private Grants and Contracts                               | 5,284,677                                | 5,434,847                                | 150,170  | 2.8%  |
| Sales and Services of Educational Activities                               | -  | -  | -  |   |
| Other Operating Revenue  | -  | -  | -  |   |
| <b>Nonoperating Revenues</b>   |  |  |  |   |
| State Appropriations   | -  | -  | -  |   |
| Investments and Interest Income  | -  | -  | -  |   |
| <b>Total Revenues</b>  | <b>5,284,677</b>                         | <b>5,434,847</b>                         | <b>150,170</b>                                   | <b>2.8%</b>                                     |
| <b><u>Expenditures</u></b>   |  |  |  |   |
| Faculty Salaries and Benefits<br>Faculty FTE                               | 472,685                                  | 513,588                                  | 40,903   | 8.7%  |
| Administrative Salaries and Benefits<br>Administrative FTE                 | 96,674                                   | 164,499                                  | 67,825   | 70.2%   |
| Classified Salaries and Benefits<br>Classified FTE                         | 5,090                                    | 5,115                                    | 25   | 0.5%  |
| Student Employment<br>Operating Budgets                                    | 298,593                                  | 300,236                                  | 1,643  | 0.6%  |
| Professional Development/Travel  | 154,680                                  | 205,453                                  | 50,773   | 32.8%   |
| Utilities  | 21,859                                   | 21,968                                   | 109  | 0.5%  |
| Capital  | -  | -  | -  |   |
| Scholarships & Fellowships-Gross<br>(Scholarship Allowance)                | 46,629                                   | 46,862                                   | 233  | 0.5%  |
| Scholarships & Fellowships-Net   | 4,158,467                                | 4,147,126                                | (11,341)   | -0.3%   |
| Transfers Out- Debt Service  | -  | -  | -  |   |
| Transfers Out (In)<br>Debt Service   | 30,000                                   | 30,000                                   | -  | 0.0%  |
| Overhead Allocation  | -  | -  | -  |   |
| <b>Total Expenditures</b>  | <b>5,284,677</b>                         | <b>5,434,847</b>                         | <b>150,170</b>                                   | <b>2.8%</b>                                     |
| <b>Net Revenue</b>   | -  | -  |  |   |
| <b>Adjustments</b>   | -  | -  |  |   |
| <b>Beginning Fund Balance</b>  | -  | -  |  |   |
| <b>Ending Fund Balance</b>   | -  | -  |  |   |

**Tuition, Food Service, Housing and Fee Table**  
**Western State Colorado University**

|   | Academic Year<br>2014-15<br>Actual | Academic Year<br>2015-16<br>Approved | \$<br>Change | %<br>Change | Summer 2015<br>Rates | Summer 2016<br>Proposed | \$<br>Change | %<br>Change |
|---|------------------------------------|--------------------------------------|--------------|-------------|----------------------|-------------------------|--------------|-------------|
| <b>Tuition Costs</b>  |                                    |                                      |              |             |                      |                         |              |             |
| Per Credit Rate   |                                    |                                      |              |             |                      |                         |              |             |
| Resident Undergraduate- Student Share (excludes stipend)      | 230.80                             | 243.50                               | 12.70        | 5.5%        | 230.80               | 243.50                  | 12.70        | 5.5%        |
| Non-Resident Undergraduate                                    | 666.00                             | 702.00                               | 36.00        | 5.4%        | 666.00               | 702.00                  | 36.00        | 5.4%        |
| Full Time Rate  |                                    |                                      |              |             | 6 Credits            | 6 Credits               |              |             |
| Resident Undergraduate- Student Share (excludes stipend)      | 5,539.20                           | 5,844.00                             | 304.80       | 5.5%        | 1,384.80             | 1,461.00                | 76.20        | 5.5%        |
| Non-Resident Undergraduate                                    | 15,984.00                          | 16,848.00                            | 864.00       | 5.4%        | 3,996.00             | 4,212.00                | 216.00       | 5.4%        |
| <b>Food Service</b>   |                                    |                                      |              |             |                      |                         |              |             |
| Blue Mesa Plan  | 4,661.00                           | 4,801.00                             | 140.00       | 3.0%        | N/A                  | N/A                     | N/A          | N/A         |
| Mountaineer Plan (most common)                                | 4,256.00                           | 4,384.00                             | 128.00       | 3.0%        | N/A                  | N/A                     | N/A          | N/A         |
| Crimson Plan  | 3,759.00                           | 3,872.00                             | 113.00       | 3.0%        | N/A                  | N/A                     | N/A          | N/A         |
| Mountaineer 20  | 199.00                             | 205.00                               | 6.00         | 3.0%        | N/A                  | N/A                     | N/A          | N/A         |
| Mountaineer 40  | 397.00                             | 409.00                               | 12.00        | 3.0%        | N/A                  | N/A                     | N/A          | N/A         |
| Mountaineer 80  | 794.00                             | 818.00                               | 24.00        | 3.0%        | N/A                  | N/A                     | N/A          | N/A         |
| <b>Housing</b>  |                                    |                                      |              |             |                      |                         |              |             |
| <b>Dorms</b>  |                                    |                                      |              |             |                      |                         |              |             |
| Single - Escalante, Mears, Ute                                | 5,610.00                           | 5,761.00                             | 151.00       | 2.7%        | N/A                  | N/A                     | N/A          | N/A         |
| Double - Escalante, Mears, Ute                                | 4,794.00                           | 4,923.00                             | 129.00       | 2.7%        | N/A                  | N/A                     | N/A          | N/A         |
| <b>Apartments</b>   |                                    |                                      |              |             |                      |                         |              |             |
| Chipeta- One Bedroom  | 6,375.00                           | 6,547.00                             | 172.00       | 2.7%        | N/A                  | N/A                     | N/A          | N/A         |
| Chipeta- Two Bedroom  | 5,814.00                           | 5,971.00                             | 157.00       | 2.7%        | N/A                  | N/A                     | N/A          | N/A         |
| Pinnacles- Two Bedroom  | 6,120.00                           | 6,285.00                             | 165.00       | 2.7%        | N/A                  | N/A                     | N/A          | N/A         |
| Pinnacles- Three Bedroom                                      | 5,610.00                           | 5,761.00                             | 151.00       | 2.7%        | N/A                  | N/A                     | N/A          | N/A         |
| Pinnacles- Four Bedroom (standard)                            | 5,100.00                           | 5,238.00                             | 138.00       | 2.7%        | N/A                  | N/A                     | N/A          | N/A         |
| Pinnacles- Four Bedroom (super single)                        | 5,610.00                           | 5,761.00                             | 151.00       | 2.7%        | N/A                  | N/A                     | N/A          | N/A         |
| Pinnacles- Four Bedroom (stacked double)                      | 4,896.00                           | 5,028.00                             | 132.00       | 2.7%        | N/A                  | N/A                     | N/A          | N/A         |
| <b>Mandatory Student Fees</b>                                 |                                    |                                      |              |             |                      |                         |              |             |
| <b>University Center Operations</b>                           |                                    |                                      |              |             |                      |                         |              |             |
| Per Credit  | 11.85                              | 12.15                                | 0.30         | 2.5%        | 11.85                | 12.15                   | 0.30         | 2.5%        |
| Full Time (24+ credits)                                       | 284.40                             | 291.60                               | 7.20         | 2.5%        | 71.10                | 72.90                   | 1.80         | 2.5%        |
|   |                                    |                                      |              |             | 6 Credits            | 6 Credits               |              |             |
| <b>Facility Fee</b>   |                                    |                                      |              |             |                      |                         |              |             |
| Per Credit  | 51.50                              | 59.90                                | 8.40         | 16.3%       | 51.50                | 59.90                   | 8.40         | 16.3%       |
| Full Time (30+ credit)  | 1,545.00                           | 1,797.00                             | 252.00       | 16.3%       | 309.00               | 359.40                  | 50.40        | 16.3%       |
|   |                                    |                                      |              |             | 6 Credits            | 6 Credits               |              |             |
| <b>Student Government Association Fee</b>                     |                                    |                                      |              |             |                      |                         |              |             |
| Per Credit  | 7.55                               | 7.75                                 | 0.20         | 2.6%        | 7.55                 | 7.75                    | 0.20         | 2.6%        |
| Full Time (24+ credits)                                       | 181.20                             | 186.00                               | 4.80         | 2.6%        | 45.30                | 46.50                   | 1.20         | 2.6%        |
|   |                                    |                                      |              |             | 6 Credits            | 6 Credits               |              |             |
| <b>Intercollegiate Athletic Fee</b>                           |                                    |                                      |              |             |                      |                         |              |             |
| Per Credit  | 8.85                               | 9.10                                 | 0.25         | 2.8%        | 8.85                 | 9.10                    | 0.25         | 2.8%        |
| Full Time (24+ credits)                                       | 212.40                             | 218.40                               | 6.00         | 2.8%        | 53.10                | 54.60                   | 1.50         | 2.8%        |
|   |                                    |                                      |              |             | 6 Credits            | 6 Credits               |              |             |
| <b>Computer Fee</b>   |                                    |                                      |              |             |                      |                         |              |             |
| Per Credit  | 4.25                               | 4.35                                 | 0.10         | 2.4%        | 4.25                 | 4.35                    | 0.10         | 2.4%        |
| Full Time (24+ credits)                                       | 102.00                             | 104.40                               | 2.40         | 2.4%        | 25.50                | 26.10                   | 0.60         | 2.4%        |
|   |                                    |                                      |              |             | 6 Credits            | 6 Credits               |              |             |
| Campus Sustainability (Full Time at 4+ credits)               | 9.75                               | 10.00                                | 0.25         | 2.6%        | 2.44                 | 2.50                    | 0.06         | 2.6%        |
| <b>Other Fees</b>   |                                    |                                      |              |             |                      |                         |              |             |
| Business School Fee (per credit rate for all courses)         | 25.00                              | 25.00                                | 0.00         | 0.0%        | 25.00                | 25.00                   | 0.00         | 0.0%        |
| 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 at 6+ credits) | 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 student)         | 10.00                              | 10.00                                | 0.00         | 0.0%        | 10.00                | 10.00                   | 0.00         | 0.0%        |
| Correspondence and CLEP Testing Fee (non-current student)     | 15.00                              | 15.00                                | 0.00         | 0.0%        | 15.00                | 15.00                   | 0.00         | 0.0%        |
| Orientation Fee   | 250.00                             | 250.00                               | 0.00         | 0.0%        | N/A                  | N/A                     | N/A          | N/A         |