



WESTERN STATE
COLORADO UNIVERSITY

Learning, Elevated.

2016-2017 Operating Budgets

July 1, 2016 through June 30, 2017

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Western State Colorado University

	E & G Fund		Auxiliary Funds		Restricted Funds		Total	
	Bud 15-16	Bud 16-17	Bud 15-16	Bud 16-17	Bud 15-16	Bud 16-17	Bud 15-16	Bud 16-17
Faculty Salaries & Benefits	8,933,089	8,972,723	1,892,767	2,022,548	513,588	570,065	11,339,444	11,565,336
Faculty FTE	117	118	24	28	0	0	141	146
Exempt Staff Salaries & Benefits	6,965,393	7,270,138	1,371,773	1,654,317	164,499	106,169	8,501,665	9,030,624
Exempt Staff FTE	97	101	22	29	0	0	119	130
Classified Staff Salaries & Benefits	3,117,941	3,058,710	317,016	213,749	5,115	38,822	3,440,072	3,311,281
Classified Staff FTE	60	55	6	4	0	0	66	59
Student Employment	580,043	561,759	505,200	479,303	300,236	497,939	1,385,479	1,539,001
Utilities	760,000	769,120	523,547	514,666	0	0	1,283,547	1,283,786
Current Expenses	5,010,294	5,031,319	6,915,305	8,393,505	227,421	164,481	12,153,020	13,589,305
Capital	605,275	805,278	351,175	87,900	46,862	1,414	1,003,312	894,592
Scholarships	4,736,621	5,236,621	783,676	1,042,495	4,147,126	4,129,406	9,667,423	10,408,522
Reserve		0	0	0	0	0	0	0
Transfers Out	95,007	95,007	0	0	30,000	30,000	125,007	125,007
Transfers	-	0	4,817,612	5,552,542	0	0	4,817,612	5,552,542
Overhead Allocation	(2,267,461)	(2,441,796)	2,267,461	2,441,796	0	0	0	0
FTE		0	0	0	0	0	0	0
Total Expenditures	28,536,202	29,358,879	19,745,532	22,402,821	5,434,847	5,538,296	53,716,581	57,299,996
FTE	274	274	51	61	0	0	325	335
Appropriation		0		0		0		0
Tuition and Fees	19,512,666	20,961,809	9,351,734	10,938,579		0	28,864,400	31,900,388
Sales and Services of Educational Activities	8,869,130	8,553,563	0	0		0	8,869,130	8,553,563
Federal, State, and Local Grants		0	560,000	652,142	5,434,847	5,538,296	5,994,847	6,190,438
Sales & Services of Auxiliary Enterprises		0	9,035,083	9,905,126		0	9,035,083	9,905,126
Other Revenue	275,000	245,000	1,106,820	1,288,428		0	1,381,820	1,533,428
Total Revenue	28,656,796	29,760,372	20,053,637	22,784,275	5,434,847	5,538,296	54,145,280	58,082,943
Change In Fund Balance	120,594	401,493	308,105	381,454	0	0	428,699	782,947



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.

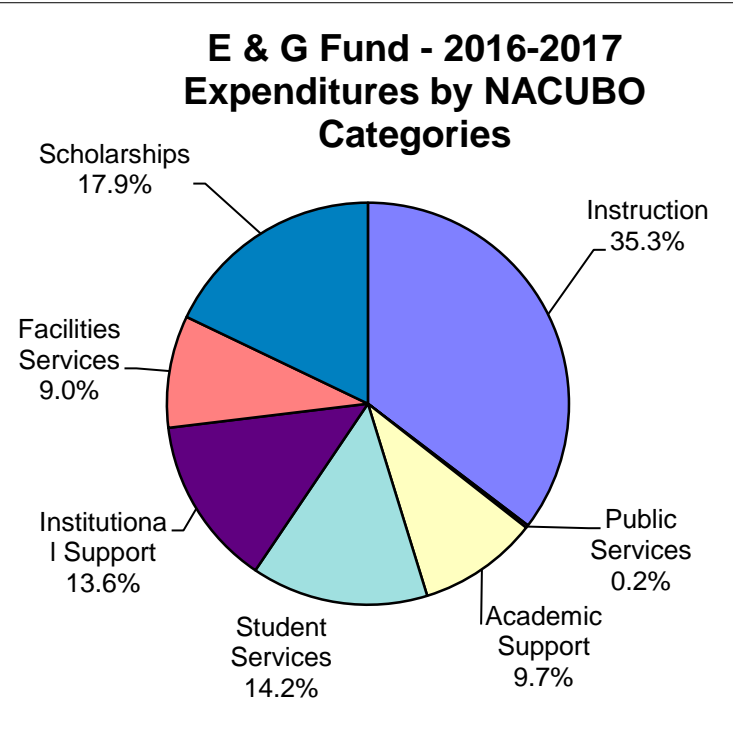
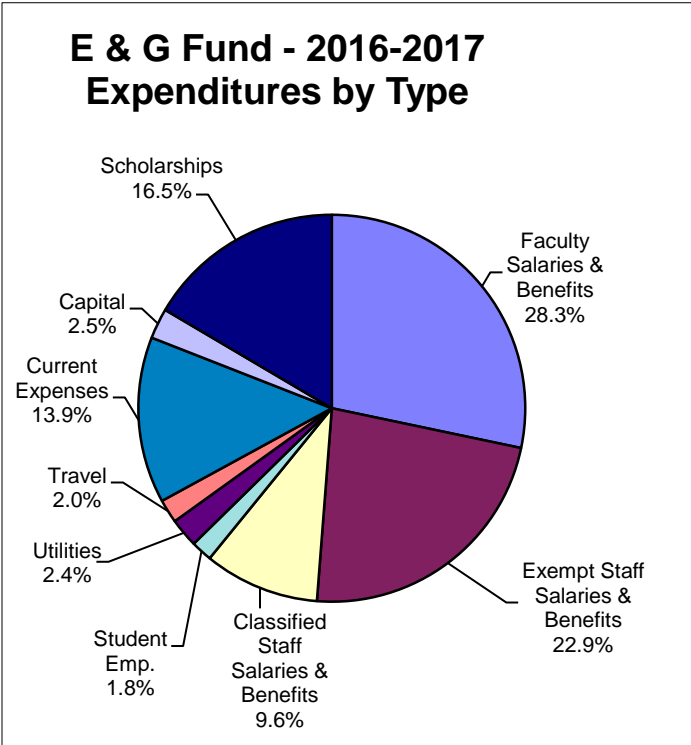
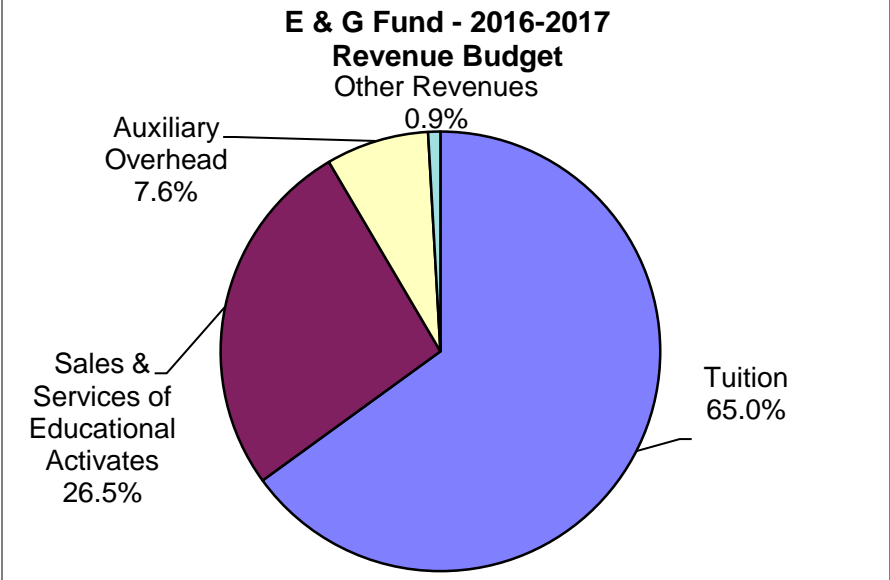
The proposed FY2016-17 E&G budget includes the following major assumptions:

- Incorporates approved tuition rate increases of \$468 per full-time resident student per year, or 8.0 percent, and \$768 per full-time nonresident student per year, or 4.6 percent.
- Includes an enrollment level equivalent to the FY2015-16 estimate and modifies the tuition yield to account for higher proportions of concurrently enrolled students.
- A reduction in state appropriations of \$109,065 per SB16-1405.
- Provides average salary increases of 1.2 percent for faculty and administrators. Provides funds for mandated salary range adjustments classified staff in the occupational categories of ITS and custodian.
- Increases faculty FTE by 1.0 to accommodate social science instruction. Includes a net increase in administrative and classified staff of 2.75 FTE, all funded through reallocations of operating budgets.
- Incorporates a vacancy savings factor of 2.5 percent for all personnel categories.
- Includes a 10.0 percent estimated increase in premiums for the faculty and administrative health plan, effective December 2016. Funds mandated changes to classified health plan.
- Funds mandated cost increases in annual operating budgets, including utility and risk management increases, and sets aside \$200,000 in operating funds to address the pending FLSA change in overtime regulations. No inflationary increases for non-mandatory lines.
- Increases institutional financial aid by \$500,000, or 10.6 percent.
- Increases the overhead allocation to the auxiliaries by \$174,336

Based on these assumptions, budgeted net revenues in the E&G fund equal \$401,493.

Section 1

Education & General Fund Budget



Instructional Budget

Western State Colorado University
E & G Fund 2016-17
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, and Economics	Art	Teacher Education
	Bud 16-17	Bud 16-17	Bud 16-17	Bud 16-17
Faculty Sal./Benf.	254,653	1,784,399	635,645	150,015
Faculty FTE	6.24	16.35	8.00	2.40
Exempt Staff Sal/Benf	8,807	51,529	0	45,199
Exempt Staff FTE	0.10	1.00	0.00	0.70
Classified Staff Sal/Benf	0	0	38,001	0
Classified Staff FTE	0.0	0.0	0.8	0.0
Student Staff	15,500	8,000	9,000	1,500
Utilities	0	0	0	0
Current Expenses	76,985	135,000	68,901	27,600
Capital	75,000	0	0	0
Reserve	0	0	0	0
Overhead Allocation	0	0	0	0
Total	430,945	1,978,928	751,547	224,314
Faculty & Staff FTE	6.34	17.35	8.80	3.10

Western State Colorado University
E & G Fund 2016-17
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

ITEM DESCRIPTION	Recreation & Exercise Sport Science	Music	Natural and Environmental Sciences	Communication Arts, Languages, and Literature
	Bud 16-17	Bud 16-17	Bud 16-17	Bud 16-17
Faculty Sal./Benf.	639,146	410,401	1,566,298	1,258,297
Faculty FTE	10.35	5.40	19.10	17.60
Exempt Staff Sal/Benf	0	0	0	0
Exempt Staff FTE	0.00	0.00	0.00	0.00
Classified Staff Sal/Benf	44,675	0	62,885	41,726
Classified Staff FTE	0.8	0.0	1.0	0.8
Student Staff	7,000	1,500	29,500	17,500
Utilities	0	0	0	0
Current Expenses	82,200	48,000	142,000	52,600
Capital	3,069	0	0	0
Reserve	0	0	0	0
Overhead Allocation	0	0	0	0
Total	776,090	459,901	1,800,683	1,370,123
Faculty & Staff FTE	11.15	5.40	20.10	18.40

Western State Colorado University
E & G Fund 2016-17
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

ITEM DESCRIPTION	Behavior and Social Sciences Bud 16-17	Math & Computer Information Science Bud 16-17	Environmental Studies Bud 16-17	Honors Bud 16-17
Faculty Sal./Benf.	1,238,044	852,070	236,932	82,111
Faculty FTE	16.10	10.30	3.73	1.30
Exempt Staff Sal/Benf	0	0	0	0
Exempt Staff FTE	0.00	0.00	0.00	0.00
Classified Staff Sal/Benf	42,885	0	0	0
Classified Staff FTE	0.8	0.0	0.0	0.0
Student Staff	5,000	19,000	3,500	3,500
Utilities	0	0	0	0
Current Expenses	44,200	31,800	11,600	12,800
Capital	0	0	0	0
Reserve	0	0	0	0
Overhead Allocation	0	0	0	0
Total	1,330,129	902,870	252,032	98,411
Faculty & Staff FTE	16.90	10.30	3.73	1.30

Western State Colorado University
E & G Fund 2016-17
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 Bud 16-17	Headwaters Conference Bud 16-17	Central Expenses Bud 16-17	Total Instruction Bud 16-17
Faculty Sal./Benf.	0	0	(135,741)	8,972,270
Faculty FTE	0.00	0.00	0.00	117.87
Exempt Staff Sal\Benf	0	0	(1,575)	103,960
Exempt Staff FTE	0.00	0.00	0.00	1.80
Classified Staff Sal/Benf	0	0	(5,754)	224,418
Classified Staff FTE	0.0	0.0	0.0	4.2
Student Staff	0	0	15,976	136,476
Utilities	0	0	0	0
Current Expenses	30,900	6,800	57,722	829,108
Capital	0	0	0	78,069
Reserve	0	0	0	0
Overhead Allocation	0	0	0	0
Total	30,900	6,800	(69,372)	10,344,301
Faculty & Staff FTE	0.00	0.00	0.00	123.87

Public Service

Western State Colorado University
E & G Fund 2016-17
Public Service Budget

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

ITEM DESCRIPTION	Regional Provider & Econ Development Bud 16-17	TBD Local Partnerships Bud 16-17	Total Public Service Bud 16-17
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
Total	41,721	25,000	66,721
Faculty & Staff FTE	0	0	0

Academic Support

Western State Colorado University
E & G Fund 2016-17
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 16-17	Bud 16-17	Bud 16-17	Bud 16-17
Exempt Staff Sal/Benf	481,116	0	0	0
Exempt Staff FTE	4.50	0.00	0.00	0.00
Classified Staff Sal/Benf	0	0	0	0
Classified Staff FTE	0.0	0.0	0.0	0.0
Student Staff	12,500	0	0	0
Utilities	0	0	0	0
Current Expenses	20,500	0	26,500	3,000
Capital	400	0	0	0
Reserve	0	0	0	0
Overhead Allocation	0	0	0	0
Total	514,516	0	26,500	3,000
Admin & Support FTE	4.50	0.00	0.00	0.00

Western State Colorado University
E & G Fund 2016-17
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 and Grant Writing	Celebration of Scholarship
	Bud 16-17	Bud 16-17	Bud 16-17	Bud 16-17
Exempt Staff Sal/Benf	0	0	79,841	0
Exempt Staff FTE	0.00	0.00	1.00	0.00
Classified Staff Sal/Benf	0	0	0	0
Classified Staff FTE	0.0	0.0	0.0	0.0
Student Staff	0	12,500	0	0
Utilities	0	0	0	0
Current Expenses	6,900	2,500	5,500	5,800
Capital	0	0	0	0
Reserve	0	0	0	0
Overhead Allocation	0	0	0	0
Total	6,900	15,000	85,341	5,800
Admin & Support FTE	0.00	0.00	1.00	0.00

Western State Colorado University
E & G Fund 2016-17
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 16-17	Bud 15-16	Bud 16-17	Bud 16-17
Exempt Staff Sal/Benf	0	99,901	253,169	364,137
Exempt Staff FTE	0.00	1.75	3.00	5.80
Classified Staff Sal/Benf	0	0	331,632	52,533
Classified Staff FTE	0.0	0.0	4.0	1.0
Student Staff	0	0	9,838	22,000
Utilities	0	0	0	0
Current Expenses	5,000	0	133,113	434,390
Capital	0	0	104,000	500
Reserve	0	0	0	0
Overhead Allocation	0	0	0	0
Total	5,000	99,901	831,752	873,560
Admin & Support FTE	0.00		7.00	6.80

Western State Colorado University
E & G Fund 2016-17
Academic Support Budget

Fund Code	111000	111000	111000	111000
Organization Code	350101	210107	510102	111000
Program Code	1400	1400	1400	1400
Department Index	105008			

ITEM DESCRIPTION	Academic Resource Ctr	Supplemental Instruction	Central Academic Support	Total Academic Support
	Bud 16-17	Bud 16-17	Bud 16-17	Bud 16-17
Exempt Staff Sal\Benf	282,105	0	(21,558)	1,538,711
Exempt Staff FTE	4.80	0.00	0.00	20.85
Classified Staff Sal\Benf	0	0	(9,604)	374,561
Classified Staff FTE	0.0	0.0	0.0	5.0
Student Staff	16,000	40,000	5,651	118,489
Utilities	0	0	0	0
Current Expenses	36,000	0	9,830	689,033
Capital	0	0	0	104,900
Reserve	0	0	0	0
Overhead Allocation	0	0	0	0
Total	334,105	40,000	(15,681)	2,825,694
Admin & Support FTE	4.80	0.00	0.00	25.85

Western State Colorado University
E & G Fund 2016-17
Academic Support Budget

Fund Code
Organization Code
Program Code
Department Index

ITEM DESCRIPTION
Exempt Staff Sal/Benf Exempt Staff FTE
Classified Staff Sal/Benf Classified Staff FTE
Student Staff
Utilities
Current Expenses
Capital
Reserve
Overhead Allocation
Total Admin & Support FTE

Student Services

Western State Colorado University
E & G Fund 2016-17
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 16-17	Bud 16-17	Bud 16-17	Bud 16-17
Exempt Staff Sal/Benf	227,983	74,327	114,677	0
Exempt Staff FTE	4.00	1.30	2.00	0.00
Classified Staff Sal/Benf	0	0	0	0
Classified Staff FTE	0.00	0.00	0.00	0.00
Student Staff	6,000	5,757	0	0
Utilities	0	0	0	0
Current Expenses	17,200	8,737	13,012	138,653
Capital	0	0	0	0
Reserve	0	0	0	0
Overhead Allocation	0	0	0	0
Total	251,183	88,821	127,689	138,653
Admin & Staff FTE	4.00	1.30	2.00	0.00

Western State Colorado University
E & G Fund 2016-17
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

ITEM DESCRIPTION	Student Recreation	Student Rec - Pool	Student Financial Services	Admissions
	Bud 16-17	Bud 16-17	Bud 16-17	Bud 16-17
Exempt Staff Sal/Benf	122,277	23,343	337,374	293,812
Exempt Staff FTE	1.70	0.50	6.00	6.00
Classified Staff Sal/Benf	0	0	0	0
Classified Staff FTE	0.00	0.00	0.00	0.00
Student Staff	0	5,183	5,180	12,435
Utilities	0	0	0	0
Current Expenses	35,638	2,605	76,345	534,602
Capital	0	0	0	0
Reserve	0	0	0	0
Overhead Allocation	0	0	0	0
Total	157,915	31,131	418,899	840,849
Admin & Staff FTE	1.70	0.50	6.00	6.00

Western State Colorado University
E & G Fund 2016-17
Student Services Budget

Fund Code	111000	111000	111000	111000
Organization Code	440104	470101	510102	
Program Code	1500	1500	1500	1500
Department Index	105007	105009		

ITEM DESCRIPTION	Recruiting	Intercollegiate Athletics	Central Expenditures	Total Student Services
	Bud 16-17	Bud 16-17	Bud 16-17	Bud 16-17
Exempt Staff Sal/Benf	325,930	1,398,420	(39,353)	2,878,790
Exempt Staff FTE	5.50	23.00	0.00	50.00
Classified Staff Sal/Benf	0	52,457	(1,311)	51,146
Classified Staff FTE	0.00	1.00	0.00	1.00
Student Staff	0	5,390	18,719	58,664
Utilities		0	0	0
Current Expenses	149,000	123,108	361,719	1,460,619
Capital		0	0	0
Reserve		0		0
Overhead Allocation		0	(286,413)	(286,413)
			0	0
Total		1,579,375	53,361	4,162,806
Admin & Staff FTE		24.00	0.00	51.00

Institutional Support

Western State Colorado University
E & G Fund 2016-17
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 16-17	Bud 16-17	Bud 16-17	Bud 16-17
Exempt Staff Sal/Benf	405,165	0	0	174,255
Exempt Staff FTE	2.00	0.00	0.00	1.00
Classified Staff Sal/Benf	0	0	0	38,947
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	4,000
Capital	0	0	0	0
Reserve	0	0	0	0
Overhead Allocation	0	0	0	0
Total	470,406	1,794	13,000	217,202
Admin & Staff FTE	2	0	0	2

Western State Colorado University
E & G Fund 2016-17
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 16-17	Bud 16-17	Bud 16-17	Bud 16-17
Exempt Staff Sal/Benf	95,533	221,459	0	132,550
Exempt Staff FTE	1.00	2.00	0.00	1.00
Classified Staff Sal/Benf	0	272,305	0	0
Classified Staff FTE	0	3	0	0
Student Staff	0	11,399	0	0
Utilities	0	0	0	0
Current Expenses	5,700	523,015	83,700	12,094
Capital	0	321,000	0	0
Reserve	0	0	0	0
Overhead Allocation	0	0	0	0
Total	101,233	1,349,178	83,700	144,644
Admin & Staff FTE	1	5	0	1

Western State Colorado University
E & G Fund 2016-17
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 16-17	Bud 16-17	Bud 16-17	Bud 16-17
Exempt Staff Sal/Benf	0	282,750	96,527	200,041
Exempt Staff FTE	0.00	4.00	1.70	2.00
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
Total	59,592	538,023	187,229	225,041
Admin & Staff FTE	0	4	2	2

Western State Colorado University
E & G Fund 2016-17
Institutional Support

Fund Code	111000	111000	111000	111000
Organization Code	510101	520101	530103	540101
Program Code	1600	1600	1600	1600
Department Index	106003	CONTRO	101014	PURCHA

ITEM DESCRIPTION	Vice President for Finance and Administration	Controllers	Mail Ctr	Business Services
	Bud 16-17	Bud 16-17	Bud 16-17	Bud 16-17
Exempt Staff Sal/Benf	429,742	336,482	50,627	69,900
Exempt Staff FTE	4.00	4.00	1.00	1.00
Classified Staff Sal/Benf	0	0	0	55,937
Classified Staff FTE	0	0	0.000	1.000
Student Staff	0	0	13,217	0
Utilities	0	0	0	0
Current Expenses	29,008	7,550	17,725	4,003
Capital	0	0	0	2,308
Reserve	0	0	0	0
Overhead Allocation	0	0	0	0
Total	458,750	344,032	81,569	132,148
Admin & Staff FTE	4	4	1.000	2.000

Western State Colorado University
E & G Fund 2016-17
Institutional Support

Fund Code	111000	111000	111000	111000
Organization Code	550101	550102	550104	990101
Program Code	1600	1600	1600	1600
Department Index	PERSON	CLASTR	106022	109001

ITEM DESCRIPTION	Human Resources	Staff Training	Liaison Council	Board of Trustees Operating Costs
	Bud 16-17	Bud 16-17	Bud 16-17	Bud 16-17
Exempt Staff Sal/Benf	156,395	0	0	0
Exempt Staff FTE	2.00	0.00	0.00	0.00
Classified Staff Sal/Benf	76,350	0	0	0
Classified Staff FTE	1.000	0.000	0.000	0.000
Student Staff	6,208	0	0	0
Utilities	0	0	0	0
Current Expenses	29,146	5,493	432	235,478
Capital	0	0	0	0
Reserve	0	0	0	0
Overhead Allocation	0	0	0	0
Total	268,099	5,493	432	235,478
Admin & Staff FTE	3.000	0.000	0.000	0.000

Western State Colorado University
E & G Fund 2016-17
Institutional Support

Fund Code 111000 111000
 Organization Code 510102
 Program Code 1600 1600
 Department Index

ITEM DESCRIPTION	Central Institutional Support	Total Institutional Support
	Bud 16-17	Bud 16-17
Exempt Staff Sal/Benf	(34,680)	2,616,746
Exempt Staff FTE	0.00	26.700
Classified Staff Sal/Benf	(10,115)	433,424
Classified Staff FTE	0	5.500
Student Staff	4,886	41,534
Utilities	0	0
Current Expenses	(91,741)	1,367,381
Capital	200,000	526,308
Reserve	0	0
Overhead Allocation	(998,130)	(998,130)
	0	0.000
Total	(929,780)	3,987,263
Admin & Staff FTE	0	32.200

O & M of Plant

Western State Colorado University
E & G Fund 2016-17
Oper. and Maint. of Plant

Fund Code	111000	111000	111000	111000
Organization Code	560101	560103	560102	110106
Program Code	1700	1700	1700	1700
Department Index	107001	107001	107002	106016

ITEM DESCRIPTION	Facility Services	Safety Committee	Security Services	Climate Commitment
	Bud 16-17	Bud 16-17	Bud 16-17	Bud 16-17
Exempt Staff Sal\Benf	84,216	0	49,328	0
Exempt Staff FTE	1.00	0.00	1.00	0.00
Classified Staff Sal\Benf	1,890,761	0	135,047	0
Classified Staff FTE	36.00	0.00	3.00	0.00
Student Staff	182,530	0	2,878	16,482
Utilities	0	0	0	0
Current Expenses	386,904	3,591	13,709	5,190
Capital	96,000	0	0	0
Reserve	0	0	0	0
Overhead Allocation	0	0	0	0
Total	2,640,411	3,591	200,962	21,672
Admin. & Staff FTE	37.00	0.00	4.00	0.00

Western State Colorado University
E & G Fund 2016-17
Oper. and Maint. of Plant

Fund Code 111000 111000
 Organization Code 510102
 Program Code 1700 1700
 Department Index

ITEM DESCRIPTION	Central Expenditures	Total O & M of Plant
	Bud 16-17	Bud 16-17
Exempt Staff Sal\Benf	(1,611)	131,933
Exempt Staff FTE		2.00
Classified Staff Sal\Benf	(50,645)	1,975,163
Classified Staff FTE		39.00
Student Staff	4,705	206,595
Utilities	769,120	769,120
Current Expenses	209,063	618,457
Capital	0	96,000
Reserve	0	0
Overhead Allocation	(1,157,253)	(1,157,253)
		0
Total	(226,621)	2,640,015
Admin. & Staff FTE	0.00	41.00

Scholarships

Western State Colorado University
E & G Fund 2016-17
Scholarship and Fellowships

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

ITEM DESCRIPTION	Total Scholarships and Fellowships
	Bud 16-17
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)	5,236,621
Capital	0
Reserve	0
Overhead Allocation	0
Total	5,236,621
FTE	0

Transfers

Western State Colorado University
E & G Fund 2016-17
Transfers

Fund Code 111000
 Organization Code 520102
 Program Code 3400
 Department Index

ITEM DESCRIPTION	Total Transfers (In) and Out
	Bud 16-17
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

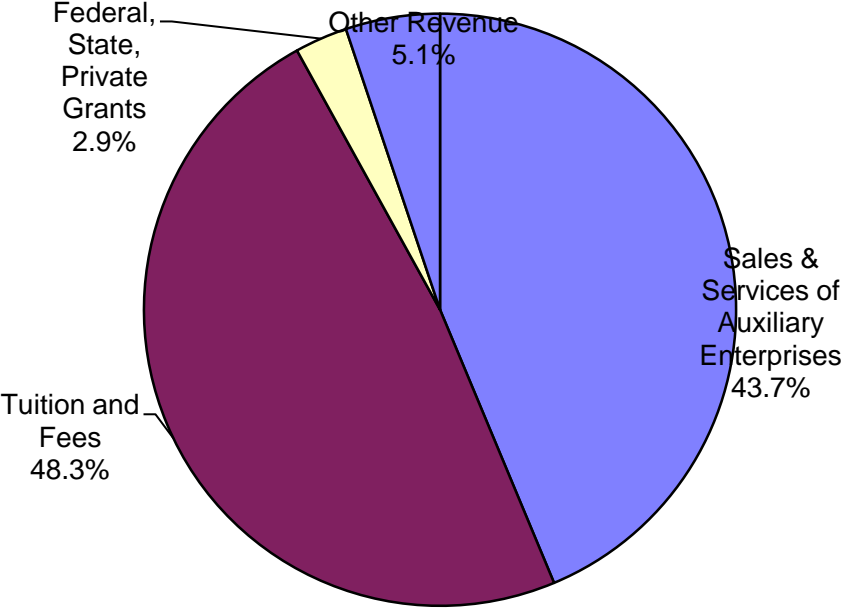
The auxiliary budgets support self-funded activities such as residence halls, food service, bookstore, Extended Studies and graduate programs, conference services, student government and other student fee supported activities.

The proposed FY2016-17 auxiliary budgets include the following major assumptions:

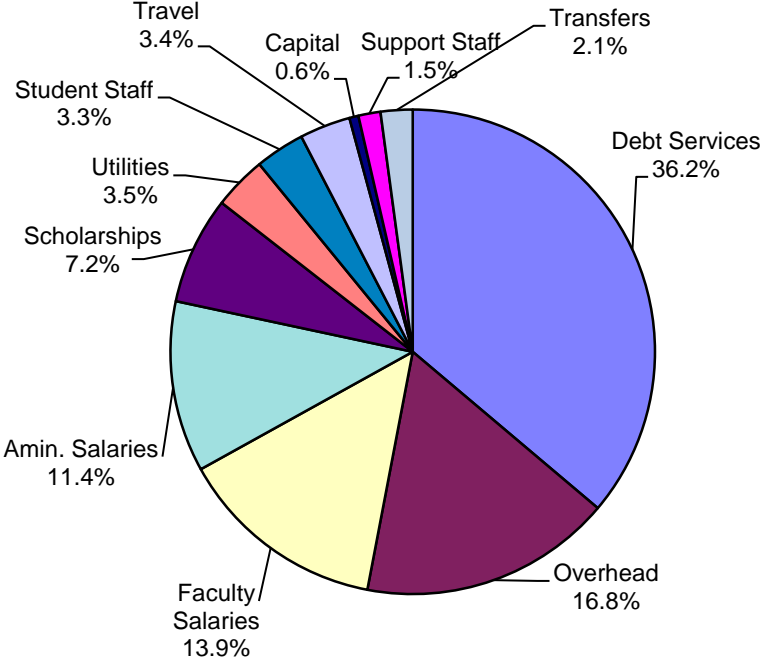
- Includes gross tuition and fee revenue of \$10.9 million. Tuition revenue is generated from the Extended Studies program which includes graduate programs, encompassing the second-year cohort of the Masters of Environmental Management program and the second-year cohort of the Masters in High Altitude Exercise Physiology program and the first-year cohort of the Masters in Art Gallery Management program. Fee revenue is generated from mandatory fees supporting University Center operations, student government, student computing, intercollegiate athletics, the fitness center and campus construction and deferred maintenance (facility fee).
- Includes gross revenue from the sales and service of auxiliary enterprises of \$9.9 million. This revenue is generated primarily from housing charges, food service charges, bookstore sales and conference registrations and fees. Assumes occupancy and participation rates equivalent to the FY2015-16 estimated rates.
- Provides average salary increases of 1.2 percent for faculty and administrators. Provides funds for mandated salary range adjustments classified staff in the occupational categories of ITS and custodian.
- Increases faculty FTE by 2.8, primarily to account for the start of the Masters in Art Gallery Management program and the second-year cohort of the Masters in High Altitude Exercise Physiology. Includes a net increase in administrative and classified FTE of 1.9. Summaries of staffing changes are included as attachments.
- Increases operating budgets by \$1,437,738 or 23.1 percent, to account for expansion of graduate programs and the pass-through fee for the outdoor leadership program.
- Increases travel by \$40,460, or 10.3 percent, to promote and market graduate programs and concurrent enrollment.
- Incorporates a transfer of capital funds which reduces the capital outlay operating line.
- Increases the debt service transfer by \$426,359, or 8.9 percent.
- Increases the overhead allocation to the E&G fund by \$174,336.

Based on these assumptions, budgeted net revenues in the auxiliary funds equal \$381,454.

Auxiliary Funds - 2016-2017 Revenue Budget



Auxiliary Funds - 2016-2017 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
 FY2016-17 Auxiliary Fund Budgets
 Summary of All Fund Types

ITEM DESCRIPTION	Enterprise Funds		Conference Services		Extended Studies		Self Funded	
	FY2015-16	FY2016-17	FY2015-16	FY2016-17	FY2015-16	FY2016-17	FY2015-16	FY2016-17
Debt Services	4,817,612	5,243,971	0	0	0	0	0	0
Transfers	665,998	946,714	(366,000)	(366,000)	40,000	40,000	(154,550)	(247,143)
Expenditures								
Faculty Salaries					1,892,767	2,022,548		
Faculty FTE					21.900	27.780		
Amin. Salaries	603,239	676,016	106,020	87,609	333,103	388,872	271,860	332,487
Admin FTE	10.500	12.500	2.000	1.500	5.100	6.450	5.000	5.400
Support Staff	149,332	170,406	0	0	16,824	11,253	72,104	32,090
Sup. Staff FTE	3.000	3.000	0.000	0.000	0.200	0.200	1.500	1.000
Student Staff	267,000	263,500	41,500	35,000	12,000	19,000	125,000	125,000
Travel	16,600	18,600	1,000	10,000	133,500	123,500	40,000	40,000
Current Expenses	2,991,275	3,137,326	615,000	590,000	1,360,640	2,615,066	300,000	300,000
Utilities	523,547	514,666	0	0	0	0	0	0
Overhead	1,786,037	1,856,574	121,972	134,932	359,451	450,291	0	0
Capital	293,275	30,000	0	0	2,900	2,900	25,000	25,000
Scholarships	73,845	418,352	0	0	128,500	70,000	400,000	519,143
Total	12,187,760	13,276,125	519,492	491,541	4,279,685	5,743,430	1,079,414	1,126,577
FTE	13.500	15.500	2.000	1.500	27.200	34.430	6.500	6.400
Tuition and Fees	3,641,436	4,108,954	0	0	4,505,138	5,620,205	240,000	220,467
Sales & Services	8,422,092	9,360,126	472,991	405,000	0	0	140,000	140,000
Federal, State, Private	0	0	0	0	0	92,142	0	0
Other Revenue	40,000	40,000	92,000	50,000	55,800	42,800	715,000	890,000
Investments	50,000	50,000	0	0	0	0	0	0
Total Revenues	12,153,528	13,559,080	564,991	455,000	4,560,938	5,755,147	1,095,000	1,250,467
Gain or (Loss)	-34,232	282,954	45,499	-36,541	281,253	11,717	15,586	123,890

Western State College of Co
 FY2016-17 Auxiliary Fund Bud
 Summary of All Fund Types

ITEM DESCRIPTION	SGA		Intercollegiate Athletics		Computer Fee		Grand Total	
	FY2015-16	FY2016-17	FY2015-16	FY2016-17	FY2015-16	FY2016-17	FY2015-16	FY2016-17
Debt Services	0	0	0	0	0	0	4,817,612	5,243,971
Transfers	0	0	(185,448)	(65,000)	0	0	0	308,571
Expenditures								
Faculty Salaries							1,892,767	2,022,548
Faculty FTE							21.900	27.780
Amin. Salaries	0	0	0	0	57,551	169,333	1,371,773	1,654,317
Admin FTE	0.000	0.000	0.000	0.000	1.000	3.000	23.600	28.850
Support Staff	0	0	0	0	78,756	0	317,016	213,749
Sup. Staff FTE	0.000	0.000	0.000	0.000	1.000	0.000	5.700	4.200
Student Staff	23,352	23,709	0	0	36,348	13,094	505,200	479,303
Travel	0	0	260,540	300,000	0	0	451,640	492,100
Current Expenses	457,921	469,590	723,000	771,703	15,831	17,720	6,463,667	7,901,405
Utilities	0	0	0	0	0	0	523,547	514,666
Overhead	0	0	0	0	0	0	2,267,460	2,441,797
Capital	0	0	10,000	10,000	20,000	20,000	351,175	87,900
Scholarships	0	0	181,331	35,000	0	0	783,676	1,042,495
Total	481,273	493,299	989,423	1,051,703	208,486	220,147	19,745,533	22,402,822
FTE	0.000	0.000	0	0	2.000	3.000	51.200	60.830
Tuition and Fees	347,253	357,671	409,423	411,703	208,486	219,580	9,351,736	10,938,579
Sales & Services	0	0	0	0	0	0	9,035,083	9,905,126
Federal, State, Private	0	0	560,000	560,000	0	0	560,000	652,142
Other Revenue	134,020	135,628	20,000	80,000	0	0	1,056,820	1,238,428
Investments	0	0	0	0	0	0	50,000	50,000
Total Revenues	481,273	493,299	989,423	1,051,703	208,486	219,580	20,053,639	22,784,275
Gain or (Loss)	0	0	0	0	0	-567	308,106	381,453

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
 FY2016-17 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	
	FY2015-16	FY2016-17	FY2015-16	FY2016-17	FY2015-16	FY2016-17	FY2015-16	FY2016-17	FY2015-16	FY2016-17
Debt Services 821008/9000	1,838,703	1,940,986	0	0	1,838,703	1,940,986	691,000	691,000	0	0
Transfers 821003/9100	25,000	0	0	0	25,000	0	96,448	0	0	0
Expenditures										
Amin. Salaries	306,065	357,118	0	0	306,065	357,118	0	0	120,182	122,256
Admin FTE	5.500	6.500	0.000	0.000	5.500	6.500	0.000	0.000	2.000	2.000
Support Staff	90,818	99,956	0	0	90,818	99,956	0	0	5,750	6,500
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 631001	200,000	200,000	0	0	200,000	200,000	0	0	15,000	11,500
Travel	10,000	12,000	0	0	10,000	12,000	0	0	1,600	1,600
Current Expenses 711000	245,000	280,000	10,000	10,000	255,000	290,000	1,851,275	2,119,992	840,000	677,334
Utilities 711400	385,785	385,785	0	0	385,785	385,785	68,881	68,881	0	0
Overhead 711801	1,294,168	1,252,473	0	0	1,294,168	1,252,473	179,923	260,597	84,181	92,138
Capital 721000	25,000	25,000	0	0	25,000	25,000	5,000	5,000	0	0
Scholarships 711501	73,845	319,000	0	0	73,845	319,000	0	99,352	0	0
Total	4,494,384	4,872,318	10,000	10,000	4,504,384	4,882,318	2,892,527	3,244,822	1,066,713	911,328
FTE	7.500	8.500	0.000	0.000	7.500	8.500	0.000	0.000	2.000	2.000
Tuition and Fees	0	0	0	0	0	0	0	0	0	0
Sales & Services	4,414,765	4,977,745	10,000	10,000	4,424,765	4,987,745	2,967,327	3,447,443	1,005,000	899,938
Federal, State, Private	0	0	0	0	0	0	0	0	0	0
Other Revenue	40,000	40,000	0	0	40,000	40,000	0	0	0	0
Investments	50,000	50,000	0	0	50,000	50,000	0	0	0	0
Total Revenues	4,504,765	5,067,745	10,000	10,000	4,514,765	5,077,745	2,967,327	3,447,443	1,005,000	899,938
Gain or (Loss)	10,381	195,427	0	0	10,381	195,427	74,800	202,621	(61,713)	(11,390)

Western State College of Colorado

FY2016-17 Auxiliary Fund Budgets

Enterprise Funds- Fund Type 31

311400
340101

311400
340103

311400
340102

311401
580101

University Center

Facility Fee

Grand Total

ITEM DESCRIPTION	Operations		LEAD		Wilderness Pursuits		Total		Total		Grand Total	
	FY2015-16	FY2016-17	FY2015-16	FY2016-17	FY2015-16	FY2016-17	FY2015-16	FY2016-17	FY2015-16	FY2016-17	FY2015-16	FY2016-17
Debt Services 821008/9000	0	0	0	0	0	0	0	0	2,287,909	2,611,985	4,817,612	5,243,971
Transfers 821003/9100	0	0	0	0	0	0	0	0	544,550	946,714	665,998	946,714
Expenditures												
Amin. Salaries	0	(1)	134,840	151,389	42,152	45,254	176,992	196,642	0	0	603,239	676,016
Admin FTE	0.000	0.000	2.000	3.000	1.000	1.000	3.000	4.000	0.000	0.000	10.500	12.500
Support Staff	52,764	63,950	0	0	0	0	52,764	63,950	0	0	149,332	170,406
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 631001	40,000	40,000	12,000	12,000	0	0	52,000	52,000	0	0	267,000	263,500
Travel	5,000	5,000	0	0	0	0	5,000	5,000	0	0	16,600	18,600
Current Expenses 711000	35,000	40,000	10,000	10,000	0	0	45,000	50,000	0	0	2,991,275	3,137,326
Utilities 711400	68,881	60,000	0	0	0	0	68,881	60,000	0	0	523,547	514,666
Overhead 711801	227,765	251,366	0	0	0	0	227,765	251,366	0	0	1,786,037	1,856,574
Capital 721000	0	0	0	0	0	0	0	0	263,275	0	293,275	30,000
Scholarships 711501	0	0	0	0	0	0	0	0	0	0	73,845	418,352
Total	429,410	460,315	156,840	173,389	42,152	45,254	628,402	678,958	3,095,734	3,558,699	12,187,760	13,276,125
FTE	1.000	1.000	2.000	3.000	1.000	1.000	4.000	5.000	0.000	0.000	13.500	15.500
Tuition and Fees	390,546	348,379	114,279	161,005	40,877	40,871	545,702	550,255	3,095,734	3,558,699	3,641,436	4,108,954
Sales & Services	25,000	25,000	0	0	0	0	25,000	25,000	0	0	8,422,092	9,360,126
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	40,000	40,000
Investments	0	0	0	0	0	0	0	0	0	0	50,000	50,000
Total Revenues	415,546	373,379	114,279	161,005	40,877	40,871	570,702	575,255	3,095,734	3,558,699	12,153,528	13,559,080
Gain or (Loss)	(13,864)	(86,936)	(42,561)	(12,384)	(1,275)	(4,383)	(57,700)	(103,703)	0	0	(34,232)	282,954

Conference Services Summary Budgets

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
 FY2016-17 Auxiliary Fund Budgets
 Extended Studies- Fund Type 33

331,100	331,100
250,101	250,106

Extended Studies

ITEM DESCRIPTION	Undergrad Operations		Concurrent Enrollment		Total	
	FY2015-16	FY2016-17	FY2015-16	FY2016-17	FY 2015-16	FY 2016-17
Debt Services	0	0				
Transfers	40,000	40,000				
Expenditures						
Faculty	132,763	138,506	24,900	24,900	107,863	163,406
Faculty FTE	3.250	3.250	0.000	0.000	3.250	3.250
Amin. Salaries	164,172	171,679	88,936	70,467	253,108	242,146
Admin FTE	2.300	3.000	1.200	0.800	3.500	3.800
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	12,000	12,000	0	0	12,000	12,000
Travel	62,500	62,500	5,000	5,000	67,500	67,500
Current Expenses	1,051,000	2,264,266	12,000	12,000	1,063,000	2,276,266
Utilities	0	0				
Overhead	145,568	159,410			145,568	159,410
Capital	0	0			0	0
Scholarships	0	0			0	0
Total	1,608,003	2,848,361	130,836	112,367	1,738,839	2,960,728
FTE	5.550	6.250	1.200	0.800	6.750	7.050
Tuition and Fees	1,590,600	2,581,990	135,540	116,660	1,726,140	2,698,650
Sales & Services	0	0				
Federal, State, Private	0	0				
Other Revenue	55,000	42,000			55,000	42,000
Investments	0	0				
Total Revenues	1,645,600	2,623,990	135,540	116,660	1,781,140	2,740,650
Gain or (Loss)	37,597	(224,371)	4,704	4,293	42,301	(220,078)

Western State College of Colorado
 FY2016-17 Auxiliary Fund Budgets
 Extended Studies- Fund Type 33

331,200 331,300 331,400 331,500 331,600 331,700
 250,201 250,202 250,203 250,204 250,205 250,206

Graduate Programs

Graduate Operations		Graduate - Education		Graduate - MFA		Graduate- MEM		Graduate- HAEP		Graduate- MGES		Graduate Total	
FY2015-16	FY2016-17	FY2015-16	FY2016-17	FY2015-16	FY2016-17	FY2015-16	FY2016-17	FY2015-16	FY2016-17	FY2015-16	FY2016-17	FY2015-16	FY2016-17
0	0	0	0	0	0	0	0	0	0			0	0
0	0	0	0	0	0	0	0	0	0			0	0
67,503	75,197	589,700	672,555	364,924	343,971	627,708	602,884	85,269	137,325		27,210	1,735,104	1,859,142
0.600	0.650	4.850	10.100	5.400	4.930	6.800	6.550	1.000	1.600		0.700	18.650	24.530
14,013	65,110	42,044	52,889	0	0	23,938	28,727	0	0		0	79,995	146,726
0.300	0.850	0.800	1.050	0.000	0.000	0.500	0.750	0.000	0.000		0.000	2	3
0	0	0	0	8,089	0	0	0	8,735	11,253		0	16,824	11,253
0.000	0.000	0.000	0.000	0.200	0.000	0.000	0.000	0.000	0.200		0.000	0	0
0	0	0	0	0	0	0	7,000	0	0			0	7,000
10,000	2,000	20,000	20,000	15,000	10,000	20,000	20,000	1,000	2,000		2,000	66,000	56,000
13,500	13,500	150,000	150,000	26,500	20,000	82,800	82,800	24,840	47,500		25,000	297,640	338,800
0	0	0	0	0	0	0	0	0	0			0	0
29,114	28,867	81,127	94,884	33,381	48,880	70,261	104,118	0	14,132		0	213,883	290,881
0	0	2,900	2,900	0	0	0	0	0	0		0	2,900	2,900
0	0	0	0	0	0	128,500	70,000	0	0		0	128,500	70,000
134,130	184,674	885,771	993,228	447,894	422,851	953,207	915,529	119,844	212,210		0	2,540,846	2,782,702
0.900	1.500	5.650	11.150	5.600	4.930	7.300	7.300	1.000	1.800			20.450	27.380
144,925	160,000	990,000	990,000	485,000	432,000	1,031,633	1,031,633	127,440	223,020		84,902	2,778,998	2,921,555
0	0	0	0	0	0	0	0	0	0			0	0
0	0	0	0	0	0	0	92,142	0	0			0	92,142
0	0	800	800	0	0	0	0	0	0			800	800
0	0	0	0	0	0	0	0	0	0			0	0
144,925	160,000	990,800	990,800	485,000	432,000	1,031,633	1,123,775	127,440	223,020		0	2,779,798	3,014,497
10,795	(24,674)	105,029	(2,428)	37,106	9,149	78,426	208,246	7,596	10,810		30,692	238,952	231,795

Section 3

Restricted Funds Operating Budgets



WESTERN STATE
COLORADO UNIVERSITY
Restricted

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

The proposed FY2016-17 restricted budgets include the following major assumptions:

- Includes revenue from federal, state, and private gifts and grants of \$5.5 million. The primary source of this revenue is from government and private sources for financial aid or scholarships.

Western State Colorado University
FY2016-17 Budget Proposal and Comparison
Restricted Funds
(by natural classification)

	FY2015-16 Original Budget	FY2016-17 Proposed Budget	\$ Change From FY2015-16 Original	% Change From FY2015-16 Original
<u>Revenues</u>				
Tuition and Fees-Gross	-	-	-	
(Scholarship Allowance)	-	-	-	
Tuition and Fees-Net	-	-	-	
Sales & Services of Auxiliary Enterprises-Gross	-	-	-	
(Scholarship Allowance)	-	-	-	
Sales & Services of Auxiliary Enterprises-Net	-	-	-	
Federal, State, Private Grants and Contracts	5,434,847	5,538,295	103,448	1.9%
Sales and Services of Educational Activities	-	-	-	
Other Operating Revenue	-	-	-	
Nonoperating Revenues				
State Appropriations	-	-	-	
Investments and Interest Income	-	-	-	
Total Revenues	5,434,847	5,538,295	103,448	1.9%
<u>Expenditures</u>				
Faculty Salaries and Benefits	513,588	570,065	56,477	11.0%
Faculty FTE				
Administrative Salaries and Benefits	164,499	106,169	(58,330)	-35.5%
Administrative FTE				
Classified Salaries and Benefits	5,115	38,822	33,707	659.0%
Classified FTE				
Student Employment	300,236	497,939	197,703	65.8%
Operating Budgets	205,453	164,481	(40,972)	-19.9%
Professional Development/Travel	21,968	-	(21,968)	-100.0%
Utilities	-	-	-	
Capital	46,862	1,414	(45,448)	-97.0%
Scholarships & Fellowships-Gross	4,147,126	4,129,406	(17,720)	-0.4%
(Scholarship Allowance)	-	-	-	
Scholarships & Fellowships-Net	4,147,126	4,129,406	(17,720)	
Transfers Out- Debt Service	-	-	-	
Transfers Out (In)	30,000	30,000	-	0.0%
Debt Service	-	-	-	
Overhead Allocation	-	-	-	
Total Expenditures	5,434,847	5,538,295	103,448	1.9%
Net Revenue	-	-	-	
Adjustments	-	-	-	
Beginning Fund Balance	-	-	-	
Ending Fund Balance	-	-	-	

Section 4

Staffing Patterns

Faculty
Staffing Pattern By Department

**Western State Colorado University
FY 2016-17
E&G Faculty Personnel**

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

Last Name	First Name	Discipline	ID#	Position #	Salary Base 2015-16	Adjustments 2016-17	Academic Year Salary 2016-17	Stipends	Total Salary 2016-17	Benefits Only 2016-17	Total Benefits 2016-17	Total Compensation 2016-17	2016-17 FTE	2015-16 FTE	Change FTE		
Butterfield	Tina	Art	161069	ASP	p	51279F	50,577	607	51,184	0	51,184	22,408	73,592	1.000	1.000	0.000	
Caniff,	Albert R, Jr.	Art	063415	P	t	51166F	76,402	917	77,319	0	77,319	26,034	103,353	1.000	1.000	0.000	
Hutchison	S Chase	Art	121963	AP	t	51139F	55,622	667	56,289	0	56,289	21,122	77,411	1.000	1.000	0.000	
Lynch	Bartholomew	Art	875245	L	tmp	51436F	38,000	456	38,456	0	38,456	20,639	59,095	1.000	1.000	0.000	
Murphy	Terri J.	Art	000143	P	t	51208F	68,281	819	69,100	0	69,100	22,901	92,001	1.000	1.000	0.000	
Orr	Heather S.	Art	118817	P	t	51274F	65,763	789	66,552	8,350	74,902	23,705	98,607	1.000	0.900	0.100	
Seastrum	Don E.	Art	155202	P	t	51312F	64,630	776	65,406	0	65,406	22,386	87,792	1.000	1.000	0.000	
adjunct							38,000	456	38,456	0	38,456	5,338	43,794	1.000	1.000	0.000	
Art Total							457,275	5,487	462,762	8,350	471,112	0	164,533	635,645	8.000	7.900	0.100
Aronson	Matt	Sociology	423635	ASP	p	51115F	47,000	564	47,564	0	47,564	12,171	59,735	1.000	1.000	0.000	
Bernhardt	Brian C	Politics & Govt	405245	ASP	p	51480F	50,127	602	50,729	0	50,729	12,609	63,338	1.000	1.000	0.000	
Clark	Katherine	Sociology	670761	L	tmp	54186F	11,969	144	12,113	0	12,113	4,468	16,581	0.300	0.000	0.300	
Cohn	Scott I	Psychology	365730	AP	t	51242F	57,625	692	58,317	0	58,317	21,403	79,720	1.000	0.500	0.500	
Commerford	Kari E	Psychology	102716	L	tmp	51240F	28,766	345	29,111	0	29,111	14,754	43,865	0.700	0.500	0.200	
Coykendall	Susan J	Psychology	116699	P	t	51104F	69,280	831	70,111	0	70,111	15,301	85,412	1.000	1.000	0.000	
Crossley	Philip L	Geography	165559	P	t	51248F	67,672	812	68,484	0	68,484	24,807	93,291	1.000	1.000	0.000	
Fast	Lindsey C	Psychology	660534	ASP	p	51160F	50,127	602	50,729	0	50,729	20,350	71,079	1.000	1.000	0.000	
Gabriel	Jacquelyn	Sociology	702961	L	tmp	51384F	38,000	456	38,456	0	38,456	14,442	52,898	1.000	1.000	0.000	
Haase	Gregory P	Sociology	000060	P	t	51186F	75,927	911	76,838	9,475	86,313	27,283	113,596	1.000	1.000	0.000	
MacEwan	Kymberly	History	413040	L	tmp	51251F	25,900	311	26,211	0	26,211	18,941	45,152	1.000	1.000	0.000	
Post	Timothy	Psychology	652262	L	tmp	51386F	38,000	456	38,456	0	38,456	20,639	59,095	1.000	1.000	0.000	
Struble	Maria B	Politics & Govt	824341	AP	t	51337F	57,031	684	57,715	0	57,715	23,315	81,030	1.000	1.000	0.000	
Thiessen-Reily	Heather K	History	098433	P	t	51129F	70,120	841	70,961	0	70,961	22,079	93,040	1.000	1.000	0.000	
Vandenbusche	Duane L	History	000050	P	t	51142F	92,755	1,113	93,868	0	93,868	25,904	119,772	1.000	1.000	0.000	
zVacant		Sociology					69,366	832	70,198	0	70,198	25,047	95,245	1.000	1.000	0.000	
zdelete							0	0	0	0	0	0	0	0.000	1.000	-1.000	
zdelete							0	0	0	0	0	0	0	0.000	0.500	-0.500	
adjunct							41,800	502	42,302	0	42,302	5,873	48,175	1.100	0.000	1.100	
Behavioral & Social Sci. Total							891,465	10,698	902,163	9,475	911,638	0	309,386	1,221,024	16.100	15.500	0.600
Billingsley	Menon	Business	662618	L	tmp	51396F	9,207	110	9,317	0	9,317	1,294	10,611	0.100	0.000	0.100	
Crowley	Steven M	Business	365956	ASP	p	51135F	94,116	1,129	95,245	0	95,245	18,789	114,034	1.000	1.000	0.000	
Driver	Michaela C	Business	672046	P	t	51114F	87,911	1,055	88,966	0	88,966	27,650	116,616	1.000	1.000	0.000	
Dykes	Jeffrey L	Business	422079	ASP	p	51156F	71,124	853	71,977	0	71,977	19,971	91,948	0.750	0.800	-0.050	
Greene	Christopher W	Business	699366	ASP	p	51158F	79,770	3,957	83,727	0	83,727	26,925	110,652	1.000	1.000	0.000	
Hanke	Ralph	Business	563905	L	tmp	50204F	85,000	1,020	86,020	0	86,020	27,244	113,264	1.000	1.000	0.000	
Harriss	James	Business	814213	AP	p	51314F	110,000	1,320	111,320	0	111,320	30,754	142,074	1.000	1.000	0.000	
Hays	Sally R	Economics	328125	P	t	41148F	83,023	996	84,019	0	84,019	26,966	110,985	1.000	1.000	0.000	
Lazerus	Scott A	Economics	169219	P	p	51230F	84,684	1,016	85,700	0	85,700	25,205	110,905	1.000	1.000	0.000	
Nelson	Kevin A	Business	146779	P	t	51316F	89,971	1,080	91,051	9,475	100,526	29,258	129,784	1.000	1.000	0.000	
Plante	David J	Economics	119313	P	t	51171F	84,670	1,016	85,686	0	85,686	17,462	103,148	1.000	1.000	0.000	
Richards	Jessica	PLRM	839089	L	tmp	51461F	98,000	1,176	99,176	0	99,176	19,335	118,511	1.000	1.000	0.000	
Ridgeway	Kathy	Accounting	101179	L	tmp	51220F	69,000	828	69,828	0	69,828	24,994	94,822	1.000	1.000	0.000	
Sudderth	Kelly	Accounting	504167	L	tmp	51191F	60,000	720	60,720	0	60,720	13,996	74,716	1.000	1.000	0.000	
Todd	Toni M	Business	714483	L	tmp	51241F	15,550	187	15,737	0	15,737	4,413	20,150	0.400	0.000	0.400	
Vierregge	Michael	Business	355711	P	t	51435F	86,188	1,034	87,222	0	87,222	17,675	104,897	1.000	1.000	0.000	
Watson	Joel	Marketing	665465	ASP	p	51219F	94,000	1,128	95,128	0	95,128	18,774	113,902	1.000	1.000	0.000	
zVacant		Marketing					91,255	1,095	92,350	0	92,350	28,121	120,471	1.000	1.000	0.000	
adjunct							3,800	46	3,846	0	3,846	534	4,380	0.100	0.000	0.100	
Bus., Actg., and Econ. Total							1,397,269	19,766	1,417,035	9,475	1,426,510	0	379,360	1,805,870	16.350	15.800	0.550

**Western State Colorado University
FY 2016-17
E&G Faculty Personnel**

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

Last Name	First Name	Discipline	ID#	Position #	Salary Base 2015-16	Adjustments 2016-17	Academic Year Salary 2016-17	Stipends	Total Salary 2016-17	Benefits Only 2016-17	Total Benefits 2016-17	Total Compensation 2016-17	2016-17 FTE	2015-16 FTE	Change FTE	
Arai	Michiko J	English	027600	L tmp	51209F	40,567	487	41,054	0	41,054	5,702	46,756	1.000	1.000	0.000	
Bello Zarallo	Luis	Spanish	428761	L tmp	51111F	38,000	456	38,456		38,456	10,904	49,360	1.000	1.000	0.000	
Bennett	Kelsey L	English	038856	L tmp	51159F	20,992	252	21,244	0	21,244	14,085	35,329	0.600	1.000	-0.400	
Edwards	Paul A	Communication	000005	P t	51182F	75,927	911	76,838	9,100	85,938	25,237	111,175	1.000	1.000	0.000	
Fullmer	Courtney P	English/Communi	008974	L tmp	51392F	39,386	473	39,859	0	39,859	20,835	60,694	1.000	1.000	0.000	
Hausdoerffer	John F	Philosophy	013561	P t	51269F	18,977	228	19,205	0	19,205	7,258	26,463	0.300	0.000	0.300	
Hiscox	Elizabeth A	English	409050	ASP p	51122F	50,127	602	50,729	0	50,729	12,609	63,338	1.000	1.000	0.000	
Jespersen	Thora C	English	131492	P t	51102F	65,720	789	66,509	0	66,509	14,801	81,310	1.000	1.000	0.000	
Jones	Douglas S	English	371160	L tmp	51232F	37,851	454	38,305	0	38,305	10,885	49,190	1.000	1.000	0.000	
Lucido	John F	Communication	722240	AP t	51214F	57,529	3,690	61,219	0	61,219	20,728	81,947	1.000	1.000	0.000	
Luna	Alina	English	523950	P t	51149F	61,592	739	62,331	0	62,331	14,219	76,550	1.000	1.000	0.000	
Meysner	Melissa	Communication	576212	ASP p	51147F	48,000	0	48,000	0	48,000	26,380	74,380	1.000	0.500	0.500	
Miccoli	Anthony	Communication/P	887057	AP t	51173F	56,259	675	56,934	0	56,934	13,469	70,403	1.000	1.000	0.000	
Read	Shelley E	English	009397	L tmp	51382F	31,488	378	31,866	0	31,866	7,356	39,222	0.900	1.000	-0.100	
Schliesman	Terence S	Communication	134792	P t	51233F	65,781	789	66,570	0	66,570	24,544	91,114	1.000	1.000	0.000	
Todd	Mark D	English	000187	P t	51197F	75,146	902	76,048	0	76,048	30,863	106,911	1.000	1.000	0.000	
zVacant		Spanish		P t	51152F	61,034	732	61,766	0	61,766	20,803	82,569	1.000	1.000	0.000	
ZVacant		Communication		P t	51164F	61,591	739	62,330	0	62,330	14,219	76,549	1.000	0.000	1.000	
zdelete		Communication		L tmp		0	0	0	0	0	0	0	0.000	1.000	-1.000	
adjunct						30,400	365	30,765	0	30,765	4,272	35,037	0.800	1.000	-0.200	
Comm., Languages, & Lit. Total						936,367	13,661	950,028	9,100	959,128	0	299,169	1,258,297	17.6000	17.5000	0.1000
Cohen	Robert	Mathematics	855609	P t	51175F	63,569	763	64,332	0	64,332	24,232	88,564	1.000	1.000	0.000	
Cranor-Buck	Edith	Mathematics	424997	L tmp	51399F	27,211	327	27,538	0	27,538	13,140	40,678	0.700	0.600	0.100	
Fix	Kimberly J	Mathematics	870768	AP t	51202F	58,561	703	59,264	0	59,264	23,529	82,793	1.000	1.000	0.000	
Keck	Andrew G	Mathematics	119336	P t	51132F	68,220	819	69,039	0	69,039	24,887	93,926	1.000	0.500	0.500	
Keck	Heidi L	Mathematics	112213	P t	51133F	69,514	834	70,348	0	70,348	9,766	80,114	1.000	1.000	0.000	
Kjosness	Erik D	Mathematics	140221	L tmp	51462F	38,874	466	39,340	0	39,340	11,028	50,368	1.000	1.000	0.000	
Luehrs	Anthony C	Mathematics	689904	L tmp	51201F	39,897	479	40,376	0	40,376	8,945	49,321	0.600	1.000	-0.400	
Muskat	Jeremy A	Mathematics	109127	P t	51464F	58,653	3,704	62,357	0	62,357	21,964	84,321	1.000	1.000	0.000	
Peterson	John	CIS	683071	P t	51259F	79,196	950	80,146	0	80,146	26,429	106,575	1.000	1.000	0.000	
Schuster	Daniel L	CIS	000065	P t	51194F	84,073	1,009	85,082	8,500	93,582	28,293	121,875	1.000	1.000	0.000	
Treisman	Zachary D	Mathematics	718892	L tmp	51254F	41,621	499	42,120	0	42,120	11,415	53,535	1.000	1.000	0.000	
zdelete						0	0	0	0	0	0	0	0.000	1.000	-1.000	
Computer Sci & Math Total						629,389	10,553	639,942	8,500	648,442	0	203,628	852,070	10.300	11.100	(0.800)
Clark	Katherine	Envir Studies	670761	L tmp	54186F	11,969	144	12,113	0	12,113	4,468	16,581	0.300	0.500	-0.200	
Coop	Jonathan D	Envir Studies	868344	ASP p	51100F	15,954	191	16,145	0	16,145	6,834	22,979	0.300	0.800	-0.500	
Ewy	Susan	Coldharbor Chair	588197	L tmp	51483F	0	0	0	0	0	33,396	7,337	7,337	0.600	0.000	0.600
Hausdoerffer	John C	Envir Studies	013561	P t	51269F	25,304	304	25,608	0	25,608	9,677	35,285	0.400	0.700	-0.300	
Sellen	Jeffrey J	Envir Studies	884725	AP t	51306F	39,223	471	39,694	8,100	47,794	15,195	62,989	0.700	0.800	-0.100	
Headwater 100						50,000	600	50,600	0	50,600	22,327	72,927	1.000	0.000	1.000	
adjunct						16,340	196	16,536	0	16,536	2,298	18,834	0.430	0.700	-0.270	
Environmental Studies Total						158,790	1,906	160,696	8,100	168,796	33,396	68,136	236,932	3.730	3.50	0.23

**Western State Colorado University
FY 2016-17
E&G Faculty Personnel**

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Last Name	First Name	Discipline	ID#	Position #	Salary Base 2015-16	Adjustments 2016-17	Academic Year Salary 2016-17	Stipends	Total Salary 2016-17	Benefits Only 2016-17	Total Benefits 2016-17	Total Compensation 2016-17	2016-17 FTE	2015-16 FTE	Change FTE	
Barrett	Robert	Music	039471	P t	51172F	68,341	820	69,161	8,100	77,261	33,135	110,396	1.000	1.000	0.000	
Flynn	Michael P	Music	442491	ASP p	51206F	50,000	600	50,600	3,500	54,100	13,078	67,178	1.000	1.000	0.000	
Haynes	Winston G	Music	301121	ASP p	51216F	49,523	594	50,117	0	50,117	22,260	72,377	1.000	1.000	0.000	
Roberson	Heather D	Music	700525	AP t	51189F	56,897	683	57,580	0	57,580	23,296	80,876	1.000	1.000	0.000	
Todd	Kenneth W	Music	155201	L tmp	51205F	40,567	487	41,054	0	41,054	21,002	62,056	1.000	1.000	0.000	
adjunct						15,200	182	15,382	0	15,382	2,136	17,518	0.400	0.000	0.400	
Music Total						280,528	3,366	283,894	11,600	295,494	0	114,907	410,401	5.400	5.000	0.40
Alexander	Kevin D	Biology	166080	P t	51101F	69,699	836	70,535	9,475	80,010		26,410	106,420	1.000	1.000	0.000
Bingham	Robin A	Biology	106237	P t	51127F	68,918	827	69,745	0	69,745	24,984	94,729	1.000	1.000	0.000	
Brunkal	Holly A	Geology	318852	L tmp	51389F	29,715	357	30,072	0	30,072	4,177	34,249	1.000	1.000	0.000	
Burton	Bradford	BENEFITS ONLY	811623	ASP p	51495F	0	0	0	0	0	94,116	13,067	13,067	0.000	0.000	0.000
Coop	Jonathan	Biology	868344	ASP p	51100F	26,590	319	26,909	0	26,909	9,857	36,766	0.400	0.000	0.400	
Fillmore	Robert P	Geology	081657	P t	51309F	68,918	827	69,745	0	69,745	24,984	94,729	1.000	1.000	0.000	
Gauss	Peter H	Biology	000015	P t	51183F	78,191	938	79,129	0	79,129	16,553	95,682	1.000	1.000	0.000	
Hays	Shan	Biology	859468	AP t	51120F	40,944	491	41,435	0	41,435	5,752	47,187	0.700	1.000	-0.300	
Honan	Amy H	Biology	150226	L tmp	51379F	35,547	427	35,974	0	35,974	10,560	46,534	1.000	1.000	0.000	
Hyde	David M	Anthropology	511659	L tmp	51103F	0	0	0	0	0	20,468	5,116	5,116	0.500	0.500	0.000
Marchetti	David W	Geology	741788	AP t	51437F	62,779	753	63,532	0	63,532	24,123	87,655	1.000	1.000	0.000	
Mason	John D	Physics	550846	AP t	51193F	54,265	3,651	57,916	0	57,916	23,340	81,256	1.000	1.000	0.000	
Mullins	Jason E	Chemistry	604137	P t	51452F	59,201	3,710	62,911	0	62,911	24,034	86,945	1.000	1.000	0.000	
Orth	Dale L	Chemistry	181900	P t	51126F	70,482	846	71,328	0	71,328	25,203	96,531	1.000	1.000	0.000	
Osborne	Cassandra L	Biology	888380	P t	51131F	59,779	3,717	63,496	0	63,496	24,115	87,611	1.000	1.000	0.000	
Ryter	Anne W	Chemistry	099800	P t	51168F	69,781	837	70,618	0	70,618	31,602	102,220	1.000	1.000	0.000	
Ryter	Jarral W	Chemistry	099310	L tmp	51388F	34,139	410	34,549	0	34,549	7,977	42,526	0.800	1.000	-0.200	
Sikkink	Lynn	Anthropology	482884	P t	51275F	65,733	789	66,522	0	66,522	24,538	91,060	1.000	1.000	0.000	
Stiger	Mark A	Anthropology	000158	P t	51196F	75,928	911	76,839	0	76,839	23,975	100,814	1.000	0.500	0.500	
Stork	Allen L	Geology	000169	P t	51169F	81,057	973	82,030	0	82,030	32,243	114,273	1.000	1.000	0.000	
Taylor	Malinda S	Physics	776826	ASP p	51144F	52,685	632	53,317	0	53,317	12,968	66,285	1.000	1.000	0.000	
zdelete						0	0	0	0	0	0	0	0.000	1.000	-1.000	
zdelete						0	0	0	0	0	0	0	0.000	0.500	-0.500	
zdelete						0	0	0	0	0	0	0	0.000	1.000	-1.000	
adjunct						26,600	319	26,919	0	26,919	3,737	30,656	0.700	0.000	0.700	
Natural & Environmental Sci Total						1,130,951	22,570	1,153,521	9,475	1,162,996	114,584	399,316	1,562,312	19.10	20.50	(1.40)
Buchanan	Christina	ESS	860544	AP t	51249F	15,954	3,191	19,145	0	19,145	2,660	21,805	0.300	0.500	-0.200	
Dalleck	Lance	ESS	003990	AP t	51180F	5,564	3,067	8,631	0	8,631	2,731	11,362	0.100	0.500	-0.400	
Ebbott	Matthew	ESS	206587	L tmp	51280F	41,622	499	42,121	0	42,121	21,150	63,271	1.000	1.000	0.000	
Gibson	Mark A	ROE	169228	P t	51247F	64,689	776	65,465	8,725	74,190	25,601	99,791	1.000	1.000	0.000	
Kadushin	Peter L	ESS	663077	ASP p	51272F	50,127	602	50,729	0	50,729	12,609	63,338	1.000	1.000	0.000	
Miramon	Brett	ESS	698621	L tmp	51327F	38,000	456	38,456	0	38,456	24,177	62,633	1.000	0.000	1.000	
Moran	Brooke	ROE	721208	P t	51165F	44,612	535	45,147	0	45,147	16,980	62,127	0.700	0.700	0.000	
Southall	Crystal	ESS	434686	ASP p	51199F	48,000	576	48,576	0	48,576	12,312	60,888	1.000	1.000	0.000	
Tame	Paul	ROE	309469	L tmp	51157F	41,621	499	42,120	0	42,120	5,850	47,970	1.000	0.800	0.200	
Weatherwax	Ryan M	ESS	716126	L tmp	51463F	37,851	454	38,305	0	38,305	10,342	48,647	1.000	1.000	0.000	
zdelete				L tmp	51119F	0	0	0	0	0	0	0	0.000	1.000	-1.000	
adjunct						85,500	1,026	86,526	0	86,526	10,789	97,315	2.250	0.000	2.250	
Rec & Sprt Sci Total						473,540	11,681	485,221	8,725	493,946	0	145,201	639,146	10.350	8.500	1.850

**Western State Colorado University
FY 2016-17
E&G Faculty Personnel**

Last Name	First Name	Discipline	ID#	Professor - P Assoc. Prof. - AP Asst. Prof - ASP Visiting Prof - L	Tenured - t Probationary - p Temporary - tmp Emeritus - e	Position #	Salary Base 2015-16	Adjustments 2016-17	Academic Year Salary 2016-17	Stipends	Total Salary 2016-17	Benefits Only 2016-17	Total Benefits 2016-17	Total Compensation 2016-17	2016-17 FTE	2015-16 FTE	Change FTE
Benedetti	Christopher	Education	822559	ASP	p	51377F	11,591	139	11,730	8,100	19,830		3,867	23,697	0.200	0.000	0.200
Cranor-Buck	Edith	Education	424997	L	tmp	51399F	7,775	93	7,868	0	7,868		3,755	11,623	0.200	0.000	0.200
Hanks	Brooke M	Education	003037	L	tmp	51465F	14,479	174	14,653	0	14,653		7,975	22,628	0.300	0.200	0.100
Hulbert	Jeffrey A	Education	441579	L	tmp	51486F	15,549	187	15,736	0	15,736		2,186	17,922	0.400	0.600	-0.200
Lie	Gillian	Education	720659	L	tmp	51466F	7,979	96	8,075	0	8,075		2,980	11,055	0.200	0.200	0.000
Forrest	Caroline A	Education	354984	L	tmp	51468F	4,110	49	4,159	0	4,159		2,493	6,651	0.100	0.200	-0.100
Renga,	Ian	Education	660276	ASP	tmp	50303F	14,399	173	14,572		14,572		6,616	21,188	0.300	0.000	0.300
Woytek	Cori L	Education	384379	L	tmp	51467F	8,929	107	9,036	0	9,036		4,317	13,353	0.200	0.200	0.000
zdelete adjunct		Education		AP	p	51184F	0	0	0	0	0		0	0	0.000	0.100	-0.100
Teacher Education Program Total							103,810	1,246	105,056	8,100	113,156	0	36,859	150,015	2.400	1.500	0.900
Abu-Haidar	Sumaya	Honors	633560	L	tmp	51225F	1,256	15	1,271		1,271		178	1,449	0.200	0.000	0.200
Bennett	Kelsey	Honors	038856	L	tmp	51159F	14,162	0	14,162	8,000	22,162		11,237	33,400	0.400	0.000	0.400
Clark	Katherine	Honors	670761	L	tmp	54186F	3,887	47	3,934		3,934		1,465	5,399	0.100	0.000	0.100
Commerford	Kari E	Honors	102716	L	tmp	51240F	4,109	49	4,158	0	4,158		2,110	6,268	0.100	0.000	0.100
Hausdoerffer	John	Honors	013561	P	t	51269F	8,224	99	8,323		8,323		2,687	11,010	0.100	0.000	0.100
Hays	Shan	Honors	859468	AP	t	51120F	17,548	211	17,759		17,759		2,466	20,225	0.300	0.000	0.300
Read	Shelley	Honors	009397	L	tmp	51382F	3,499	42	3,541		3,541		820	4,361	0.100	0.000	0.100
Honors Total							52,684	463	53,147	8,000	61,147	0	20,964	82,111	1.30	0.00	1.30
Adjustment		Adjuncts															
Summer School		Stipends		L	tmp	51400F	175,956	2,111	178,067		178,067		24,721	202,788	6.240	4.800	1.440
z Vacant		Stipends		L	tmp		0	0	0		0		0	0	0.000	4.400	-4.400
Vacant		Parental Leave		L	tmp	51400F	45,000	540	45,540	0	45,540		6,325	51,865	1.000	1.000	0.000
Worker's Comp								0	0	0	0		94,317	94,317	0.000	0.000	0.000
Central Total							220,956	2,651	223,607	0	223,607	0	125,363	348,970	7.240	10.200	(2.96)
Total							6,733,023	104,048	6,837,071	98,900	6,935,971	2,266,822	9,202,793	117.87	117.0	0.9	
Salary Savings							2.5% (168,326)	(2,020)	(170,346)	0	(173,399)		(230,070)	0.000	0.000	0.000	
E&G Total							6,564,697	102,028	6,666,725	98,900	6,762,571		8,972,723	117.87	117.000	0.870	

Western State Colorado University
 FY 2016-17
 E&G Faculty Personnel

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

Last Name	First Name	Discipline	ID#	Position #	Salary Base 2015-16	Adjustments 2016-17	Academic Year Salary 2016-17	Stipends	Total Salary 2016-17	Benefits Only 2016-17	Total Benefits 2016-17	Total Compensation 2016-17	2016-17 FTE	2015-16 FTE	Change FTE	
					276,640											
Notes :					(A) Department Chair	(D) COOR Stipend	(G) Dir of Enviro S	91,655	(M) Freshman Advising	(T) Duties as Assigned						
					(B) Director of Music	(E) President of Faculty Senate	(H) Dir of Fac Devel		(N) Director of Aquatics	(U) Post Doc. Temp Faculty Grant Posn.						
					(C) Coaching	(F) Faculty Athletic Representative	(I) Director of Honors		(O) Research Associate	(V) TAPSUM Grad TEP Summer Stipends						
Adjunct		Extended Studies		L tmp 51268F	121,279	1,455	122,734	0	122,734		15,772	138,506	3.250	3.250	0.000	
Extended Studies Total					121,279	1,455	122,734	0	122,734		15,772	138,506	3.250	3.250	0.000	
Jenkins	Gaye	Dean of Grad Stu	008081	P t 51190F	30,030	360	30,390	20,000	50,390		14,414	64,804	0.500	0.000	0.500	
Knapp	Corrine		621184	ASP 51478F	7,673	92	7,765	0	7,765		2,628	10,393	0.150	0.000	0.150	
zdelete (HO)		Art	118817	ASP t 51249F	0	0	0	0	0		0	0	0.000	0.100	-0.100	
Graduate Studies Central					37,703	452	38,155	20,000	58,155	0	17,043	75,197	0.650	0.100	0.550	
Benedetti	Christopher	Education	822559	ASP p 51377F	46,362	556	46,918	11,124	58,042		12,234	70,276	0.800	1.000	-0.200	
Cranor-Buck	Edith	Education	424997	L tmp 51399F	3,887	47	3,934		3,934		1,877	5,811	0.100	0.300	-0.200	
Forrest	Caroline	Education	354984	L tmp 51468F	36,984	444	37,428	9,000	46,428		24,487	70,915	0.900	0.000	0.900	
Hanks	Brooke	Education	003037	L tmp 51465F	33,785	405	34,190	0	34,190		15,456	49,646	0.700	0.250	0.450	
Hulbert	Jeffrey A.	Education	441579	L tmp 51486F	23,324	280	23,604	9,000	32,604		4,303	36,907	0.600	0.400	0.200	
Jenkins	Gaye	Education	8081	AP p 51184F	30,030	360	30,390	19,124	49,514		13,737	63,251	0.500	0.000	0.500	
Lie	Gillian	Education	720659	L tmp 51466F	31,918	383	32,301	9,000	41,301		13,762	55,062	0.800	0.000	0.800	
Nehrenberg	Chrissie	Education	441353	L tmp 11402A	0	0	0	9,000	9,000		1,026	10,026	0.000	0.000	0.000	
Renga	Ian	Education	660276	ASP t 51303F	33,600	403	34,003	14,400	48,403		17,072	65,475	0.700	0.900	-0.200	
Woytek	Cori	Education	384379	L tmp 51467F	35,717	429	36,146	9,000	45,146		18,284	63,430	0.800	0.600	0.200	
zz	Adjunct	Education		L tmp	159,600	0	159,600	0	159,600		22,156	181,756	4.200	1.400	2.800	
Graduate Studies - Education Total					435,206	3,307	438,513	89,648	528,161		144,394	672,555	10.100	4.850	5.250	
Davis	Russell	Fiction	347159	L tmp 51375F	48,000	576	48,576	6,000	54,576		22,727	77,303	1.000	1.000	0.000	
Gupta	Mayank	Sreenwriting	655581	L tmp CEDCWR	41,943	503	42,446	6,000	48,446		10,083	58,529	0.630	0.400	0.230	
Hilbert	Ernest	Poetry	334588	L tmp 51493F				3,000	3,000		342	3,342	0.000	1.000	0.000	
Roessner-Hermar	Michaela	Fiction	463827	L tmp CEDCWR	35,998	432	36,430	0	36,430		4,153	40,583	0.700	0.700	0.000	
Rothman	David	Poetry	080830	ASP p 51472F	56,566	679	57,245	9,000	66,245		24,273	90,518	1.000	1.000	0.000	
Seeling	Caleb	Publishing Cert	634331	L tmp CEDCWR	3,226	39	3,265	1,500	4,765		624	5,389	0.300	0.000	0.300	
zz	Adjunct	Creative Writing		L tmp	60,591	727	61,318	0	61,318		6,990	68,308	1.300	1.300	0.000	
Graduate Studies - Creative Writing Total					246,324	2,956	249,280	25,500	274,780		69,191	343,971	4.930	5.400	0.530	
Armstrong	Melanie	MEM	724172	ASP p 51497F	44,302	532	44,834	15,000	59,834		13,499	73,333	1.000	0.500	0.500	
Chavez	Abel	MEM	727585	ASP p 51477F	56,265	675	56,940	16,680	73,620		25,107	98,727	1.000	1.000	0.000	
Clark	Katherine	MEM	670761	L tmp 54186F	15,959	192	16,151	11,700	27,851		8,364	36,214	0.400	0.500	-0.100	
Coop	Jonathan	MEM	868344	ASP p 51100F	10,636	128	10,764	16,145	26,909		6,395	33,304	0.200	1.000	-0.800	
Ewy	Suzanne	MEM	588197	L tmp 51483F	22,000	264	22,264		22,264		7,982	30,246	0.400	0.400	0.000	
Grant	Thomas A	MEM	585641	L tmp 51485F	27,928	335	28,263	11,700	39,963		9,710	49,673	0.800	0.700	0.100	
Hausdoerffer	John C	MEM	013561	P t 51269F	18,978	228	19,206	34,205	53,411		11,155	64,566	0.300	0.300	0.000	
Knapp	Corrine N	MEM	621184	ASP p 51478F	43,478	522	44,000	15,345	59,345		18,047	77,391	0.850	1.000	-0.150	
Moran	Brooke	MEM	721208	P t 51165F	19,119	229	19,348	19,349	38,697		9,482	48,179	0.300	0.000	0.300	
Thode	Sally	MEM	042716	L tmp 51487F	15,250	183	15,433	4,500	19,933		4,489	24,422	0.500	0.500	0.000	
Young	Jessica R	MEM	073392	P e 51380F	31,918	383	32,301	26,969	59,270		7,558	66,828	0.800	0.800	0.000	
Adjunct					0	0	0	0	0		0	0	0.000	0.100	-0.100	
Graduate Studies - MEM Total					305,832	3,671	309,503	171,593	481,096		121,788	602,884	6.550	6.800	(0.250)	

Western State Colorado University
 FY 2016-17
 E&G Faculty Personnel

Professor - P Tenured - t
 Assoc. Prof. - AP Probationary - p
 Asst. Prof - ASP Temporary - tmp
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Last Name	First Name	Discipline	ID#	Position #	Salary Base 2015-16	Adjustments 2016-17	Academic Year Salary 2016-17	Stipends	Total Salary 2016-17	Benefits Only 2016-17	Total Benefits 2016-17	Total Compensation 2016-17	2016-17 FTE	2015-16 FTE	Change FTE
Buchanan	Christina	Grad HAEP	860544		37,226	447	37,673	16,145	53,818		7,070	60,888	0.700	1.000	-0.300
Dalleck	Lance C	Grad HAEP	003990		47,416	569	47,985	7,200	55,185		21,252	76,437	0.900	0.500	0.400
zz Adjustment											0				
Graduate Studies- HAEP Total					84,642	1,016	85,658	23,345	109,003		28,322	137,325	1.600	1.500	0.100
Hyde	David	MGES	511659		4,093	0	4,093		4,093		569	4,662	0.100	0.000	0.100
Lassaoux	Carrie	MGES			6,600	0	6,600		6,600		916	7,516	0.200	0.000	0.200
Mason	Carrie	MGES			6,600	0	6,600		6,600		916	7,516	0.200	0.000	0.200
Smith	Thaddeus	MGES	413409		6,600	0	6,600		6,600		916	7,516	0.200	0.000	0.200
Graduate Studies - MGES Total					23,893	0	23,893	0	23,893	0	3,317	27,210	0.700	0.000	0.700
Sellen	Jeffrey J	WATER WKSH	884725		16,810	202	17,012		17,012		6,029	23,041	0.300	0.300	0.000
Ewy	Susan	Coldharbor Chair	588197		33,000	396	33,396	0	33,396		4,636	38,032	0.600	0.500	0.100
Billingsley	Menon	PLRM	662618		82,863	994	83,857	0	83,857		11,641	95,498	0.900	1.000	-0.100
Burton	Bradford	Rady Chair	811623		93,000	1,116	94,116	0	94,116		0	94,116	1.000	1.000	0.000
Danielson	Luke	Clark Fund			20,208	242	20,450	0	20,450		2,839	23,289	0.300	0.000	0.300
Dykes	Jeffrey	Moncrief	422079		23,708	284	23,992	0	23,992		6,657	30,649	0.250	0.200	0.050
Esparza	Andres	RSCoordinator						8,000	8,000		912	8,912	0.200	0.000	0.200
Honan	Amy	Thornton	150226		8,535	102	8,637	0	8,637		6,765	15,402	1.000	1.000	0.000
Hyde	David	Moncrief	511659		36,403	437	36,840	0	36,840		10,123	46,963	0.900	1.000	-0.100
Magee	Patrick A.	Thornton Chair	097825		59,746	717	60,463	0	60,463		20,622	81,085	1.000	1.000	0.000
Petrie	Elizabeth	Moncrief/PLRM	309671		66,495	798	67,293	0	67,293		14,907	82,200	1.000	1.000	0.000
Quitter	Megan	Rural Education C	099310		55,000	660	55,660	0	55,660		12,847	68,507	1.000	1.000	0.000
Ryter	Jarrall	Anthropology	158		8,535	102	8,637	0	8,637		1,993	10,630	0.200	0.500	-0.300
zz Adjustment											0				
Endowed Chairs					487,492	5,848	493,340	8,000	501,340	0	93,942	595,282	8.35	8.20	0.05
												1,997,648	27.78		
AUX Total					1,759,181	18,907	1,778,088	338,086	2,116,174	0	499,797	2,615,971	36.430	30.400	6.930

**Administrative & Professional
Staffing Pattern**

E&G Administrative Personnel				Budgeted	Adjustments	Position		Budgeted			Total	Total	2016-17	2015-16	
Name	Title	ID#	Posn#	Salary	to Base	Additions	Adjustments	Salary	Retirement	Insurance	Other	Benefits	FTE	FTE	
E&G Fund				2015-16	2015-16	Deletions	2016-17	2016-17	2016-17		Benefits	2016-17	2016-17		
Woerner, Barbara	Program & Advising Coor	712508	61101H	27,765	0	0	333	28,098	5,788	11,312	0	17,101	0.700	0.700	
TEP Total				27,765	0	0	333	28,098	5,788	11,312	0	17,101	0.700	0.700	
Carol, Wendy	Executive Assistant of the School of Business	601317	11203A	0	40,000	0	480	40,480	4,615	6,434	0	11,049	1.000	0.000	
BAE Total				0	40,000	0	480	40,480	4,615	6,434	0	11,049	1.000	0.000	
Coffey Nehrenberg, Chrissie	Online Support	441353	11402A		6,500	0	78	6,578	750	1,480	0	2,230	0.100	0.000	
Academic Admin Total					6,500	0	78	6,578	750	1,480	0	2,230	0.100	0.000	
Sub-Total				27,765	46,500	0	891	75,156	11,153	19,226	0	30,380	105,535	1.80	0.70
zz Worker's Comp				0	0		0	0	0	1,091	0	1,091	0.000	0.000	
Adjustment				0	0	0	0	0	0	0	0	0	0.000	0.000	
Central Expenditures Total				0	0	0	0	0	0	1,091	0	1,091	0.000	0.000	
Salary Savings				(694)	(1,162)	0	(22)	(1,879)	(279)	(508)	0	(2,666)	0.000	0.000	
Instruction- Total				27,071	45,337	0	869	73,277	10,874	19,809	0	30,380	103,960	1.800	0.700
Eiffling, Blake	Program Analyst	742923	11004A	20,947	21	0	0	20,968	2,390	8,099	0	10,489	0.500	0.500	
Hulbert, Melanie	Assoc. V.P.Acad.Aff	785386	11010A	90,000	0	0	1,080	91,080	10,383	17,253	0	27,636	1.000	1.000	
Kinkema, Kathleen	Assoc. V.P.Acad.Aff	132681	11100A	92,000	0	0	1,104	93,104	10,614	7,562	0	18,176	1.000	1.000	
Sherman, Peter	Dean of Business School	422081	11201A	132,871	136	0	1,596	134,603	15,345	18,186	0	33,531	1.000	1.000	
Walters, Katherine	Executive Asst to VPAA	641485	11002A	32,707	7,293	0	480	40,480	4,615	6,434	0	11,049	1.000	1.000	
Academic Admin Total				368,525	7,450	0	4,260	380,235	43,347	57,534	0	100,881	481,116	4.50	4.50
Welborn, Janice E	Director of Sponsored Programs & Grants	107469	41003A	63,591	61		1,764	65,416	7,457	6,968	0	14,425	1.000	1.000	
Sponsored Program Total				63,591	61	0	1,764	65,416	7,457	6,968	0	14,425	79,841	1.000	1.000
Little, Scott	Technical Dir, Theatre	572236	41502A	42,521	43	0	511	43,075	4,911	14,231	0	19,142	1.000	1.000	
zVacant	Technical Dir, Media		41504A	39,350	(9,838)	0	0	29,513	3,364	4,807	0	8,171	0.750	1.000	
Theatres Operations Total				81,871	(9,795)	0	511	72,588	8,275	19,038	0	27,313	99,901	1.750	2.000
Corliss, Greg	Campus A/V Manager	155364	11311A		0	50,500	50,500	50,500	5,757	16,383	0	22,140	1.000	0.000	
Grier, Joshua	Senior System Administrator	841276	11305A	61,791	63	0	742	62,596	7,136	14,649	0	21,785	1.000	1.000	
Robinson, Kate	Senior Network Administrator	667622	11304A	52,016	13,070	0	781	65,867	13,569	16,713	0	30,281	1.000	0.800	
Academic Computing Total				113,807	13,133	50,500	52,023	178,963	26,462	47,744	0	74,206	253,169	3.00	1.80
Barney, Renee	Public Ser. Info Literacy Librarian	424415	11105C	41,943	41	0	504	42,488	4,844	6,477	0	11,321	1.000	1.000	
Becwar, Nicole	Technical Services Librarian/Archivist	568115	11110C	39,861	41	0	479	40,381	4,603	16,166	0	20,769	1.000	1.000	
Gayer, Charles	Interlibrary Loan/Night Manager	344403	11107C	31,955	45	0	384	32,384	3,692	6,260	0	9,952	1.000	0.500	
Spezze, Tamara	Head of Access Services	518034	11101C	27,837	29	0	334	28,200	5,809	12,845	0	18,654	0.800	0.800	
Wick, Tiffanie	Electronic Resources Librarian	169814	11109C	40,185	41	0	483	40,709	4,641	16,174	0	20,815	1.000	1.000	
zVacant	Director Library Services		11100C	72,237	(237)	0	3,000	75,000	8,550	14,915	0	23,465	1.000	1.000	
Library Total				254,018	(40)	0	5,184	259,162	32,139	72,836	0	104,975	364,137	5.800	5.300
Bjornstad, Jennifer	Disability Services Coor	044107	31406A	27,936	28	0	336	28,300	3,226	12,847	0	16,073	0.800	0.800	
Cantrill, Scott	Academic Success Advisor	724819	31402C	31,685	32	0	381	32,098	3,659	6,253	0	9,912	1.000	1.000	
Drumm, Jennifer	Director Academic Resource Center	388013	31401C	53,281	53	0	640	53,974	6,153	16,458	0	22,611	1.000	1.000	
Green, Mariah	Asst Director of ARC/Career Service Coord	169444	31405A	45,483	46	0	546	46,075	5,253	16,289	0	21,542	1.000	1.000	
Wheaton, Katie	Academic Advisor/International Specialist	553063	31100A	39,619	41	0	476	40,136	4,576	6,809	0	11,385	1.000	1.000	
Academic Resource Ctr Total				198,004	200	0	2,379	200,583	22,867	58,655	0	81,522	282,105	4.800	4.800
Sub-Total				1,079,816	11,010	50,500	66,121	1,156,947	140,547	262,775	0	403,322	1,560,269	20.850	19.400
zz Worker's Comp				0	0	0	0	0	0	17,896	0	17,896	0.000	0.000	
zz Adjustment						0		0			0		0.000	0.000	
Central Expenditures Total				0	0	0	0	0	0	17,896	0	17,896	0.000	0.000	
Salary Savings				(26,995)	(275)	(1,263)	(1,653)	(28,924)	(3,514)	(7,017)	0	(39,454)	0.000	0.000	
Academic Support- Total				1,052,821	10,734	49,238	64,468	1,128,023	137,033	273,654	0	410,688	1,538,710	20.850	19.400

E&G Administrative Personnel

				Budgeted	Adjustments	Position			Budgeted				Total	Total	2016-17	2015-16
				Salary	to Base	Additions	Adjustments	Salary	Retirement	Insurance	Other	Benefits	Compensation	FTE	FTE	
Name	Title	ID#	Posn#	2015-16	2015-16	Deletions	2016-17	2016-17	2016-17		Benefits	2016-17	2016-17			
Hayes, Ginny	Registrar	154203	11500B	53,500	0	0	2,642	56,142	6,400	16,504	0	22,904	79,046	1.000	1.000	
Johnston, Alysse	Associate Registrar	832225	11502C	40,863	(1,863)	0	468	39,468	4,499	6,411	0	10,910	50,378	1.000	1.000	
Olguin, Kristen	Records & Registration Manager	600557	11503A	35,431	(2,431)	0	396	33,396	3,807	716	0	4,523	37,919	1.000	1.000	
Reinecke, Carrie	Transfer Evaluator	052604	31403C	35,265	1,235	0	438	36,938	7,609	16,093	0	23,702	60,640	1.000	1.000	
Registrar Total				165,059	(3,059)	0	3,944	165,944	22,315	39,723	0	62,039	227,983	4.000	4.000	
Becker, Laurel	Exec. Asst to VP Student Affairs	500110	31250A	40,007	40	0	481	40,528	8,349	6,818	0	15,167	55,695	1.000	1.000	
Sheldon, Kendra	Program Coordinator	467942	11829C	15,000	0	0	180	15,180	3,127	325	0	3,452	18,632	0.300	0.300	
Student Affairs Total				55,007	40	0	661	55,708	11,476	7,143	0	18,619	74,327	1.300	1.300	
Herrera, Richard	Prog Coor - Multicultural Affairs	534687	32102A	32,685	32	0	196	32,913	3,752	6,271	0	10,023	42,936	1.000	1.000	
Romero, Sally	Director of Multicultural Affairs	005345	32101B	46,995	47	0	565	47,607	9,807	14,327	0	24,134	71,741	1.000	1.000	
Multicultural Ct Total				79,680	79	0	761	80,520	13,559	20,598	0	34,157	114,677	2.000	2.000	
Maciejko, Tami S.	Aquatic Director	041501	41902C	17,668	18	0	212	17,898	2,040	3,405	0	5,445	23,343	0.500	0.500	
White, Ryan	Campus Rec Sports Coordinator	346258	31306A	31,685	32	0	381	32,098	3,659	6,253	0	9,912	42,010	1.000	1.000	
Wiens, Dave	Director of Mountain Sports - Advancement	103069	31307A	19,417	19	0	233	19,669	4,052	421	0	4,473	24,142	0.300	0.300	
zVacant	Director of Mountain Sports- Operations		31311A	15,387	33	0	0	15,420	1,758	2,557	0	4,315	19,735	0.400	0.400	
zVacant	Club Sports Coaches			31,669	0	0	380	32,049	3,654	687	0	4,341	36,390	0.000	0.000	
Student Recreation Total				115,826	102	0	1,206	117,134	15,163	13,323	0	28,486	145,620	2.200	2.200	
Duetsch, Nancy	Financial Aid Counselor	435785	41304C	31,696	(696)	0	0	31,000	3,534	13,972	0	17,506	48,506	1.000	1.000	
Giavasis, Paula	Financial Aid Counselor	745287	41306A	31,000	0	0	600	31,600	3,602	6,243	0	9,845	41,445	1.000	1.000	
Lokie, Kirsten	Assistant Director Student Financial Services	567513	41301A	37,817	39	0	700	38,556	4,395	16,127	0	20,522	59,078	1.000	1.000	
Rash, Daniel	Financial Aid Counselor	844323	41305C	31,688	(688)	0	0	31,000	3,534	6,231	0	9,765	40,765	1.000	1.000	
Shaw, Carolyn	Director of Financial Aid	004075	41300A	75,000	(3,000)	0	1,000	73,000	8,322	16,866	0	25,188	98,188	1.000	1.000	
Stillwell, Tanner	Assistant Director Student Financial Services	863997	41302A	58,025	(20,025)	0	600	38,600	4,400	6,393	0	10,793	49,393	1.000	1.000	
Financial Aid Total				265,226	(24,370)	0	2,900	243,756	27,787	65,831	0	93,618	337,374	6.000	6.000	
zVacant	Assistant Director of Admissions Operations		41308A	38,267	6,733	0	0	45,000	5,130	6,531	0	11,661	56,661	1.000	0.000	
Horvat, Ashley	Admissions Marketing Associate	894347	41412A	31,000	0	0	1,000	32,000	3,648	686	0	4,334	36,334	1.000	1.000	
Rodney, Jermaine	CRM/IT Analyst	345680	41401A	35,000	339	0	1,000	36,339	4,143	6,345	0	10,488	46,827	1.000	1.000	
Shondeck, Lauren	Director of Admissions	802882	41417A	0	42,000	0	14,000	56,000	6,384	14,507	0	20,891	76,891	1.000	0.000	
Magalong, Alyssa	Campus Visit Coordinator/Marketing Associate	572722	41409A	0	31,000	0	0	31,000	3,534	665	0	4,199	35,199	1.000	1.000	
zVacant	Admissions Marketing Associate		41413A	31,000	0	0	0	31,000	3,534	6,231	0	9,765	40,765	1.000	1.000	
Admissions Total				135,267	80,072	0	16,000	231,339	26,373	34,965	0	61,338	292,677	6.00	4.00	
Washka, Cody	Regional Director Recruitment & Promotions	624442	41406A	42,625	1,661	0	714	45,000	5,130	964	0	6,094	51,094	1.000	1.000	
Larson, Sara	Regional Director Recruitment & Promotions	678745	41410A	42,475	2,525	0	700	45,700	5,210	979	0	6,189	51,889	1.000	1.000	
Maestas, Greg	Remote Admissions Counselor	015356	41416A	22,486	2,514	0	400	25,400	2,896	7,198	0	10,094	35,494	0.500	0.500	
Strickland, Michelle	Regional Director Recruitment & Promotions	679237	41410A	40,000	5,000	0	700	45,700	9,414	6,545	0	15,959	61,659	1.000	1.000	
Tracey, Meagan	Regional Director Recruitment & Promotions	329759	41414A	45,000	0	0	700	45,700	5,210	6,545	0	11,755	57,455	1.000	1.000	
Aragon, Amanda	Director of Recruitment	488480	41308A	81,767	23,233	0	(49,000)	56,000	6,384	6,766	0	13,150	69,150	1.000	1.000	
Recruitment & Promotion Total				274,353	34,933	0	(45,786)	263,500	34,244	28,996	0	63,240	326,740	5.500	5.500	
Aldridge, Steven	Assistant Men's Basketball Coach	772669	41833E	31,685	(685)	0	0	31,000	3,534	665	0	4,199	35,199	1.000	1.000	
An, Paul	Assistant Football Coach	707981	41815E	32,790	(790)	0	0	32,000	3,648	6,252	0	9,900	41,900	1.000	1.000	
Auer, Todd	Assistant Football Coach	868177	41814E	51,779	3,221	0	0	55,000	6,270	16,480	0	22,750	77,750	1.000	1.000	
Bains, Jaskaran	Head Football Coach	891803	41811E	71,632	73	0	860	72,565	8,272	14,862	0	23,134	95,699	1.000	1.000	
Bradford, Christopher R	Head Track Coach	538505	41821E	40,530	41	0	487	41,058	4,681	6,446	0	11,127	52,185	1.000	1.000	
Carmichael, Jason	Athletic Director	590988	41800E	90,966	92	0	1,093	92,151	10,505	17,182	0	27,687	119,838	1.000	1.000	
Finke, Garrett	Assistant Athletic Director- Athletics Comm	325055	41201E	42,928	43	0	258	43,229	4,928	6,492	0	11,420	54,649	1.000	1.000	
Gehlhausen, Stephanie	Assistant Women's Basketball Coach	753536	41843E	31,000	0	0	0	31,000	3,534	799	0	4,333	35,333	1.000	1.000	
Grasmick, Lindsey D.	Assistant Track Coach/Coor. Athletic Facilities	844928	41823E	15,331	169	0	186	15,686	1,788	3,119	0	4,907	20,593	0.500	0.500	
John, Keven	Head Volleyball Coach	647584	41871E	49,060	50	0	589	49,699	10,238	6,631	0	16,869	66,568	1.000	1.000	
McDonough, Ryan	Assistant Football Coach	684869	41813E	50,270	52	0	604	50,926	5,806	13,319	0	19,125	70,051	1.000	1.000	
Michel, Jennifer	Head Cross Country Coach	081072	41881E	41,892	43	0	3,503	45,438	5,180	16,275	0	21,455	66,893	1.000	1.000	
Mundell, Don	Athletic Trainer	011353	41801E	51,528	53	0	619	52,200	5,951	16,419	0	22,370	74,570	1.000	1.000	
Pipher, Charles	Assistant Wrestling Coach	890684	41862E	16,232	16	0	195	16,443	3,387	352	0	3,739	20,182	0.500	0.500	

E&G Administrative Personnel

Name	Title	ID#	Posn#	Budgeted	Adjustments	Position	Adjustments	Budgeted	Retirement	Insurance	Other	Total	Total	2016-17	2015-16
				Salary	to Base	Additions	2016-17	Salary	2016-17	Benefits	2016-17	2016-17	2016-17	2016-17	FTE
Pleau, Janine	Assistant Athletic Trainer	366971	41804E	42,748	43	0	513	43,304	4,937	6,494	0	11,431	54,735	1,000	1,000
Schafer, Bradd	Head Men's Basketball Coach	086978	41831E	61,325	63	0	737	62,125	7,082	16,633	0	23,715	85,840	1,000	1,000
Van Groll, Jacob	Assistant Football Coach	319648	41817E	32,707	33	0	393	33,133	3,777	6,276	0	10,053	43,186	1,000	1,000
Van Hee, Miles	Head Wrestling Coach	005071	41861E	54,952	48	0	660	55,660	6,345	1,193	0	7,538	63,198	1,000	1,000
Westling, Lora	Head Women's Basketball Coach	334631	41841E	55,882	2,118	0	0	58,000	6,612	14,550	0	21,162	79,162	1,000	1,000
Wicen, Shaun	Assistant Sports Information Director	370799	41204A	31,000	0	0	372	31,372	3,576	672	0	4,248	35,620	1,000	1,000
zVacant	Head Women's Soccer Coach		41854E	34,963	35	0	(3,998)	31,000	3,534	6,231	0	9,765	40,765	1,000	1,000
zVacant	Head Women's Swimming Coach		41857E	31,685	32	0	(717)	31,000	3,534	6,231	0	9,765	40,765	1,000	1,000
zVacant	Assistant Athletic Director / Sr Womens Adm.		51804E	49,060	50	0	5,890	55,000	6,270	6,745	0	13,015	68,015	1,000	1,000
zVacant	Assistant Volleyball Coach		41872E	31,685	32	0	0	31,717	3,616	680	0	4,296	36,013	1,000	1,000
zVacant	zTemporary Coaches		41812E	17,360	0	0	0	17,360	1,979	373	0	2,352	19,712	0.000	0.000
Athletics Total				1,060,990	4,832	0	12,244	1,078,066	128,984	191,369	0	320,354	1,398,420	23.00	23.00
Sub-Total				2,151,408	92,629	0	(8,070)	2,235,967	279,901	401,949	0	681,851	2,917,817	50.000	48.000
zz Worker's Comp	Worker's Comp			0	0	0	0	0	0	33,300	0		33,300	0.000	0.000
zz Overhead Allocation	Overhead Allocation	-0.100	-0.50	(125,792)	(2,231)	0	(1,536)	(129,559)	(14,770)	(30,572)	0		(174,901)	-3.000	-3.000
zz Adjustment	Adjustment		0			0	0	0						0.000	0.000
Central Expenditures Total				(122,551)	(5,472)	0	(1,536)	(129,559)	(14,770)	2,728	0		(141,601)	-3.000	-3.000
Salary Savings				(53,785)	(2,316)		202	(55,899)	(6,628)	(10,117)			(72,644)		
Student Services- Total				1,975,072	84,841	0	(9,404)	2,050,509	258,503	394,560	0	653,064	2,703,572	47.000	45.000
													2,878,473		
Murphy, Madison	Exec Asst to the President	546641	10100A	51,104	52	0	614	51,770	5,902	6,676	0	12,578	64,348	1,000	1,000
Salsbury, Gregory B	President	680102	10000A	229,969	235	0	2,762	232,966	26,558	20,293	61,000	46,851	340,817	1,000	1,000
President's Office Total				281,073	287	0	3,376	284,736	32,460	26,969	61,000	59,429	405,165	2,000	2,000
Niemi, William	Interim VP Academic Affairs	112392	11000A	138,194	141	0	1,660	139,995	15,959	18,301	0	34,260	174,255	1,000	1,000
Academic Affairs Total				138,194	141	0	1,660	139,995	15,959	18,301	0	34,260	174,255	1,000	1,000
Driver, Douglas	Director of IR	822769	11810A	75,844	77	0	1,911	77,832	16,033	1,668	0	17,701	95,533	1,000	1,000
Institutional Research Total				75,844	77	0	1,911	77,832	16,033	1,668	0	17,701	95,533	1,000	1,000
MacLennan, Aaron	Asst. Dir./Head of Enterprise Services	004655	11303A	84,652	87	0	1,017	85,756	9,776	17,138	0	26,914	112,670	1,000	1,000
Robinson, Chad	Dir Computing/Media/Telec Services /CIO	213143	11300B	93,595	94	0	2,124	95,813	10,923	2,053	0	12,976	108,789	1,000	1,000
Admin. Computing Total				178,247	181	0	3,141	181,569	20,699	19,191	0	39,890	221,459	2,000	2,000
Pierson, Gary	VP Student Affairs	135918	41100A	102,351	104	0	1,229	103,684	11,820	17,046	0	28,866	132,550	1,000	1,000
Student Affairs Total				102,351	104	0	1,229	103,684	11,820	17,046	0	28,866	132,550	1,000	1,000
Hoffman, Andrea	Exec Asst to VP MA	476622	41001A	19,000	12,000	0	500	31,500	3,591	6,241	0	9,832	41,332	1,000	0.500
Kawauchi, John	VP Marketing and Advancement	795204	41000A	137,982	140	0	1,657	139,779	15,935	2,995	0	18,930	158,709	1,000	1,000
Total VP of Marketing and Advancement				156,982	12,140	0	2,157	171,279	19,526	9,236	0	28,762	200,041	2,000	1,500
Ahearn, Taylor	Branding & Graphic Design Spec	420282	11861A	38,220	1,780	0	1,000	41,000	4,674	880	0	5,554	46,554	1,000	1,000
Higgins, Sarah	Director of Marketing Communications	336323	41005A	86,298	88	0	(3,386)	83,000	9,462	17,081	0	26,543	109,543	1,000	1,000
Smith, Cynthia	Website Manager	765692	11840C	52,366	53	0	750	53,169	6,061	16,441	0	22,502	75,671	1,000	1,000
zVacant	Marketing Communications Strategist-Writer		41420A	45,969	(5,969)	0	0	40,000	4,560	6,423	0	10,983	50,983	1,000	1,000
Total University Communications				222,853	(4,048)	0	(1,636)	217,169	24,757	40,824	0	65,581	282,750	4.00	4.00
Cruz, Jesse	Alumni Relations Outreach Assoc	804522	41904A	33,754	35	0	650	34,439	3,926	737	0	4,663	39,102	1,000	1,000
VanHee, Tonya	Dir of Alumni Relations	004244	41900B	57,574	(17,231)	0	800	41,143	4,690	11,592	0	16,282	57,425	0.700	1,000
Zdelete	Campus Visit Coordinator	624442	41409A	31,000	(31,000)	0	0	0	0	0	0	0	0	0.000	1,000
Alumni Total				122,328	(48,196)	0	1,450	75,582	8,616	12,329	0	20,945	96,527	1.70	3.00
Brad, Baca	Executive VP/Chief Operating Officer	204598	20000A	140,537	143	0	1,688	142,368	29,328	15,278	7,500	44,606	194,474	1,000	1,000
Feier, Julie	Chief Financial Officer	003556	21001A	100,689	102	0	1,209	102,000	11,628	14,414	0	26,042	128,042	1,000	1,000
Neyman, Sarita	Exec Asst to the CFO	541763	21008A	0	40,000	0	480	40,480	4,615	868	0	5,483	45,963	1,000	0.000
Wolfenbarger, Wendy	Exec Asst to the Executive VP/COO	136197	21002A	52,417	(12,417)	0	480	40,480	4,615	16,169	0	20,784	61,264	1,000	1,000
Finance\Administration Total				293,643	27,828	0	3,857	325,328	50,186	46,728	7,500	96,914	429,742	4.00	3.000

E&G Administrative Personnel

Name	Title	ID#	Posn#	Budgeted Salary 2015-16	Adjustments to Base 2015-16	Position Additions Deletions	Adjustments 2016-17	Budgeted Salary 2016-17	Retirement 2016-17	Insurance	Other Benefits	Total Benefits 2016-17	Total Compensation 2016-17	2016-17 FTE	2015-16 FTE
Bolyard, Margaret	Accountant - Asset	112914	21011A	49,343	657	0	600	50,600	5,768	6,651	0	12,419	63,019	1.000	1.000
Gunning, John	Accountant - Payroll/Liabilities	103252	21012A	57,913	59	0	696	58,668	12,086	6,823	0	18,909	77,577	1.000	1.000
McKenzie, Erin	Controller	515545	21005A	100,000	0	0	1,200	101,200	11,537	15,475	0	27,012	128,212	1.000	1.000
Pennartz, Desolee	Budget Specialist	353673	21006A	37,000	13,000	0	600	50,600	10,424	6,651	0	17,075	67,675	1.000	1.000
Accounting Total				244,256	13,716	0	3,096	261,068	39,814	35,600	0	75,414	336,482	4.000	4.000
Asbury, Cynthia	Mail Center Manager	752569	21500B	39,177	39	0	471	39,687	4,524	6,416	0	10,940	50,627	1.000	1.000
Mail Center Total				39,177	39	0	471	39,687	4,524	6,416	0	10,940	50,627	1.000	1.000
Ford, Sherry	Business Services Manager	795967	21007A	67,629	(12,629)	0	1,660	56,660	6,459	6,781	0	13,240	69,900	1.000	1.000
zDelete	Contract Administrator		21021A	36,552	0	(36,552)	(36,552)	0	0	0	0	0	0	0.000	1.000
Purchasing Total				104,181	(12,629)	(36,552)	(34,892)	56,660	6,459	6,781	0	13,240	69,900	1.000	2.000
Gailey, Kimberly	Dir Human Resources	819797	21100B	75,050	76	0	1,902	77,028	8,781	14,957	0	23,738	100,766	1.000	1.000
BonDurant, Maria	Benefits Administrator	846718	21102A	36,795	38	0	442	37,275	4,249	14,105	0	18,354	55,629	1.000	1.000
HR Total				111,845	114	0	2,344	114,303	13,030	29,062	0	42,092	156,395	2.000	2.000
Sub-Total				2,070,974	(10,246)	(36,552)	(11,836)	2,048,892	263,883	270,150	68,500	534,034	2,651,426	26.70	27.50
zz Worker's Comp	Worker's Comp			0	0	0	0	0	0	29,893	0	29,893	0.000	0.000	
zz Overhead Allocation	Overhead Allocation		-11.8%	(256,265)	13,099	0	(2,866)	(246,032)	(31,121)	(8,322)	0	(285,475)	(3.00)	-0.236	
zz Adjustment	Adjustment			0	0	0	0	0	0	0	0	0	0.000	1.000	
Central Expenditures Total				(256,265)	13,099	0	(2,866)	(246,032)	(31,121)	21,571	0	(255,582)	-3.000	0.764	
Salary Savings								(51,222)	(6,597)	(6,754)		(64,573)			
Institutional Support Total				1,814,709	2,853	(36,552)	(14,702)	1,751,638	226,165	284,968	68,500	511,133	2,331,271	23.70	28.26
													2,616,746		
Hanna, Bryce	Operations Manager	502596	21401B	0	58,000	0	2,696	60,696	6,919	16,601	0	23,520	84,216	1.000	0.000
Facilities Total				0	58,000	0	2,696	60,696	6,919	16,601	0	23,520	84,216	1.000	0.000
Kubes, Nathan	Interim Dir of Campus Security	188496	36000B	38,208	20	0	1,959	40,187	8,279	862	0	9,141	49,328	1.000	1.000
Security Total				38,208	20	0	1,959	40,187	8,279	862	0	9,141	49,328	1.000	1.000
Sub-Total				38,208	58,020	0	4,655	100,883	15,198	17,463	0	32,660	133,543	2.000	1.000
zz Worker's Comp	Worker's Comp			0	0	0	0	0	0	1,460	0	1,460	0.000	0.000	
zz Overhead Allocation	Overhead Allocation		0	(17,956)	(28,330)	0	(556)	(46,842)	(7,051)	(1,003)	0	(54,896)	(1.00)	-0.481	
zz Adjustment	Adjustment			0	0	0	0	0	0	0	0	0	0.000	0.000	
Central Expenditures Total				(17,956)	(28,330)	0	(556)	(46,842)	(7,051)	457	0	(53,436)	-1.000	-0.481	
Salary Savings				(955)	(1,451)	0	(29)	(2,435)	(204)	(448)		(3,086)			
Operation & Maint. of Plant Total				19,297	28,240	0	4,070	51,606	7,943	17,471	0	25,414	77,021	1.000	0.519
													131,917		
Gross E & G				5,368,171	197,912	13,948	51,761	5,617,844	710,682	971,564	68,500		7,368,590	101.35	96.60
zz Worker's Comp					0	0	0	0	0	83,640	0		83,640	0.000	0.000
zz Overhead Allocation				(400,013)	(17,462)	0	(4,958)	(422,433)	(52,942)	(39,897)	0		(515,272)	-7.000	-3.717
zz Adjustment								0	0	0	0	0	0	0.000	1.000
Salary Savings				(82,430)	(5,204)	(1,263)	(1,502)	(140,359)	(17,222)	(24,843)	0		(182,424)		
E&G Total				4,885,728	175,246	12,686	45,301	5,055,052	640,519	990,463	68,500		6,754,534	94.350	93.883

E&G Administrative Personnel

Name	Title	ID#	Posn#	Budgeted Salary 2015-16	Adjustments to Base 2015-16	Position Additions Deletions	Adjustments 2016-17	Budgeted Salary 2016-17	Retirement 2016-17	Insurance	Other Benefits	Total Benefits 2016-17	Total Compensation 2016-17	2016-17 FTE	2015-16 FTE
										1,682,246		7,269,806			
Auxiliary Funds															
Avila, Armando	Customer Service Administrator	192318	11306A	38,746	40	0	965	39,751	4,532	14,251	0	18,783	58,534	1.000	1.000
Bryant, Quinn	IT Support Technician	558250	11310H		40,000	0	480	40,480	4,615	14,175	0	18,790	59,270	1.000	0.000
Taylor, Kira	IT Support Technician	393288	11307H		40,000	0	480	40,480	4,615	6,434	0	11,049	51,529	1.000	0.000
Academic Computing Total				38,746	80,040	0	1,925	120,711	13,762	34,860	0	48,622	169,333	3.00	1.00
Haus, Teri	Bookstore Mgr	004056	21300B	58,236	60	0	700	58,996	12,153	14,663	0	26,816	85,812	1.000	1.000
Thompson, Virginia	Asst Bookstore Mgr	441336	21301C	31,685	32	0	381	32,098	3,659	687	0	4,346	36,444	1.000	1.000
Bookstore Total				89,921	92	0	1,081	91,094	15,812	15,350	0	31,162	122,256	2.000	2.000
Echevarria, Lauren	Special Projects Coord LEAD	740820	31414C	31,000		0	372	31,372	3,576	672	0	4,248	35,620	1.000	1.000
Phillips, Sara	Director of Student Engagement and Orientati	441413	31412C	44,678	43	0	1,037	45,758	5,216	6,546	0	11,762	57,520	1.000	1.000
Vogan, Jessica	LEAD Assistant Director	490077	31411C	36,847	36	0	943	37,826	4,312	16,111	0	20,423	58,249	1.000	1.000
University Center Total-LEAD and Ops Total				112,525	79	0	2,352	114,956	13,104	23,329	0	36,433	151,389	3.00	3.00
Hicks, Christie	Wilderness Purs Manager	860594	31308D	33,320	34	0	1,600	34,954	3,985	6,315	0	10,300	45,254	1.000	1.000
College Center - Wilderness Purs. Total				33,320	34	0	1,600	34,954	3,985	6,315	0	10,300	45,254	1.000	1.000
Whiting, Svea	Dir University Ctr Ops.	011388	41500A	49,594	50	0	596	50,240	5,727	6,331	0	12,058	62,298	1.000	1.000
Giberson, Paul	Assistant Director Housing & Conf. Svcs	81067	31107H	31,000	(11,237)	0	237	20,000	2,280	3,031	0	5,311	25,311	0.500	1.000
Conferences - Operations Total				80,594	(11,187)	0	833	70,240	8,007	9,362	0	17,369	87,609	1.50	2.00
Anderson, Ami	Office Support Coordinator -Extended Studies	543882	11403A	24,800	5,200	0	360	30,360	3,461	13,958	0	17,419	47,779	1.000	0.800
Boucher, Erica	Dir of Extended Studies	080804	11400C	60,518	58	0	2,227	62,803	7,160	1,346	0	8,506	71,309	1.000	1.000
Miller, Dana	Asst Dir Extended Studies	360476	11401A	40,883	42	0	491	41,416	4,721	6,454	0	11,175	52,591	1.000	1.000
Extended Studies - Operations Total				126,201	5,300	0	3,078	134,579	15,342	21,758	0	37,100	171,679	3.00	2.80
Coffey Nehrenberg, Chrissie	Director of Concurrent Enrollment/Online Supp	441353	11402A	64,929	(12,933)	0	624	52,620	5,999	11,848	0	17,847	70,467	0.800	1.000
zDelete	Program Assistant			6,200	(6,200)									0.000	0.200
Concurrent Enrollment				71,129	(19,133)	0	624	52,620	5,999	11,848	0	17,847	70,467	0.800	1.200
Casteel-Denney, Mandy	Office Support Facilitator- MEM	107591	61103H	18,000	7,000	0	300	25,300	2,884	543	0	3,427	28,727	0.750	0.500
Coffey Nehrenberg, Chrissie	Online Learning	441353	11402A			0	78	6,578	750	1,480	0	2,230	8,808	0.100	0.500
Mason, Cassandra	Office Support Coordinator TEP	320137	11603H	17,665	8,860	0	318	26,843	3,060	575	0	3,635	30,478	0.750	0.500
Woerner, Barbara	Program & Advising Coor TEP	712508	61101H	14,303	43	0	172	14,518	2,991	4,902	0	7,893	22,411	0.300	0.300
zVacant	Graduate Studies Executive Asst					40,000	40,000	40,000	4,560	11,742	0	16,302	56,302	0.750	0.500
Zdelete	Program Analyst -Grad Ops			12,568	(12,568)	0	0	0	0	0	0	0	0	0.000	0.300
Graduate Studies - Central Total				62,536	3,335	40,000	40,868	113,239	14,245	19,242	0	33,487	146,726	2.650	2.6000
Dalporto-McDowel, Chelsea	Director Career Success - School of Business	390359	11202A		48,500	0	582	49,082	5,595	6,618	0	12,213	61,295	1.000	0.000
Foundation Supported- Total				0	48,500	0	582	49,082	5,595	6,618	0	12,213	61,295	1.00	0.00
Bradley, Angelica	Assistant Director of Residence Life-Educator	731744	31109D	26,574	4,426	0	186	31,186	3,555	6,234	0	9,789	40,975	1.000	1.000
Gonzales, Pamela	Resident Director	860501	31101D	26,287	(287)	0	156	26,156	2,982	13,867	0	16,849	43,005	1.000	1.000
Jansen, Shelley	Dir of Residence Life	156732	31106D	57,237	58	0	2,688	59,983	6,838	1,286	0	8,124	68,107	1.000	1.000
Luekenga, Chris	Assoc. VP of Stu Affairs	220440	31410D	67,527	66	0	811	68,404	7,798	13,694	0	21,492	89,896	1.000	1.000
Stubblefield, Jonathan	Resident Director	763833	31104D	31,728	(5,728)	0	0	26,000	2,964	15,858	0	18,822	44,822	1.000	1.000
Giberson, Paul	Assistant Director Housing & Conf. Svcs	81067	31107H		19,763	0	237	20,000	2,280	3,212	0	5,492	25,492	0.500	0.500
McClintock, Ray	Resident Director	455140	31105D	31,000		0	0	26,000	2,964	15,858	0	18,822	44,822	1.000	1.000
Residence Life - Operations Total				240,353	18,298	0	4,078	257,729	29,381	70,008	0	99,389	357,118	6.50	6.50
McGowan, Gerrit	Small Business Development/ICE House Dir.	336619	11900A	52,395	12,605	0	0	65,000	7,410	16,695	0	24,105	89,105	1.000	1.000
zVacant	Program Assistant			0	26,424	0	0	26,424	3,012	8,216	0	11,228	37,652	0.500	0.000
Small Business Devel Ctr Total				52,395	39,029	0	0	91,424	10,422	24,911	0	35,333	126,757	1.50	1.00
Grasmick, Lindsey D.	Asst Track Coach	844928	41823E		15,500	0	186	15,686	1,788	3,119	0	4,907	20,593	0.500	0.000
Pipher, Charles	Asst. Wrestling Coach	890684	41862E	16,232	16	0	195	16,443	3,387	352	0	3,739	20,182	0.500	0.500
Athletics Fee Supported				16,232	15,516	0	381	32,129	5,175	3,471	0	8,646	40,775	1.000	0.500

E&G Administrative Personnel

Name	Title	ID#	Posn#	Budgeted Salary 2015-16	Adjustments to Base 2015-16	Position Additions Deletions	Adjustments 2016-17	Budgeted Salary 2016-17	Retirement 2016-17	Insurance	Other Benefits	Total Benefits 2016-17	Total Compensation 2016-17	2016-17 FTE	2015-16 FTE
Callahan, Duncan	Dir Campus Recreation	163681	31300D	44,056	42	0	529	44,627	5,087	15,781	0	20,868	65,495	1.000	1.000
Thomas, Jessica	Mgr Fitness Ctr	794007	31302D	35,723	(2,723)	0	396	33,396	3,807	13,640	0	17,447	50,843	1.000	1.000
zVacant	Director of Mountain Sports-Ops		31311A	19,584	0	0	0	19,584	2,233	3,760	0	5,993	25,577	0.600	0.600
Student Recreation Total				99,363	(2,681)	0	925	97,607	11,127	33,180	0	44,307	141,914	2.60	2.60
zvacant	Student Accounts Counselor		41307A	22,179	0	0	0	22,179	4,569	551	0	5,120	27,299	0.700	0.700
Financial Aid				22,179	0	0	0	22,179	4,569	551	0	5,120	27,299	0.700	0.700
Gross Auxiliary Funds				1,045,494	177,221	40,000	58,327	1,282,542	156,525	280,802	0	437,327	1,719,870	30.250	26.900
zz Adjustment	Adjustment			0	(24,425)	(24,960)	(29,517)	(53,942)	(6,127)	(17,796)	0		(77,865)	0.000	0.000
zz Overhead Allocation	Overhead Allocation			400,013	17,462	0	4,958	422,433	52,942	39,897	0		515,272	7.000	3.717
zz Central Expenditures Total				400,013	(6,963)	(24,960)	(24,559)	368,491	46,815	22,101	0		437,407	7.000	3.717
Total Auxiliary Funds				1,445,507	170,258	15,040	33,768	1,651,033	203,340	302,903	0		2,157,276	37.25	30.62

Classified
Staffing Pattern

Western State Colorado University
FY 2016-17
E&G Classified Personnel

Name	ID	Class Disc.	Adjusted Base 2015-16	Additions & Deletions 2016-17	Adjustments 2016-17	Budgeted Salary 2016-17	2016-17 Total Benefits	2016-17 Total Compensation	2016-17 FTE	2015-16 FTE	Change
E&G Fund											
Kenlon, Rebecca	346250	ADMIN ASSISTANT II	27,139	0	0	27,139	10,862	38,001	0.800	0.800	0.000
Art Total			27,139	0	0	27,139	10,862	38,001	0.800	0.800	0.000
Cable, Wendy	601317		33,415	(33,415)	(33,415)	0	0	0	0.000	1.000	-1.000
BAE Total			33,415	(33,415)	(33,415)	0	0	0	0.000	1.000	(1.000)
Stinson, Terrilee	746223	ADMIN ASSISTANT II	29,290	0	0	29,290	15,385	44,675	0.800	0.800	0.000
Rec & Sprrt Sci Total			29,290	0	0	29,290	15,385	44,675	0.800	0.800	0.000
Clement, Lori	175502	ADMIN ASSTISTANT III	42,372	0	0	42,372	20,513	62,885	1.000	1.000	0.000
Natural & Environmental Sci Total			42,372	0	0	42,372	20,513	62,885	1.000	1.000	0.000
Messner, Heather	522967	ADMIN ASSISTANT II	26,966	0	0	26,966	14,760	41,726	0.800	0.800	0.000
Comm., Languages, & Lit. Total			26,966	0	0	26,966	14,760	41,726	0.800	0.800	0.000
Holden, Donna	5393	ADMIN ASSISTANT II	31,238	0	0	31,238	11,647	42,885	0.800	0.800	0.000
Behavioral & Social Sci. Total			31,238	0	0	31,238	11,647	42,885	0.800	0.800	0.000
Sub-Total			190,420	(33,415)	(33,415)	157,005	73,166	230,171	4.200	5.200	0.000
Salary Savings			(4,760)			(3,925)		(5,754)			
Intruction- Total			185,659	(33,415)	(33,415)	153,079	73,166	224,417	4.200	5.200	0.000

Western State Colorado University
FY 2016-17
E&G Classified Personnel

Name	ID	Class Disc.	Adjusted Base 2015-16	Additions & Deletions 2016-17	Adjustments 2016-17	Budgeted Salary 2016-17	2016-17 Total Benefits	2016-17 Total Compensation	2016-17 FTE	2015-16 FTE	Change
Crowder, Richard L	807484	IT PROFESSIONAL	53,208	0	0	53,208	27,447	80,655	1.000	0.000	1.000
Faison, John S	399732	IT PROFESSIONAL	51,912	0	1,038	52,950	11,883	64,833	1.000	1.000	0.000
Knuth, Nanette	440282	IT TECHNICIAN	48,864	0	0	48,864	21,933	70,797	1.000	1.000	0.000
Murray, Todd	153538	IT PROFESSIONAL	81,588	0	0	81,588	33,758	115,346	1.000	1.000	0.000
Academic Computing Total			235,572	0	1,038	236,610	95,021	331,632	4.000	3.000	1.000
Dandel, Cheryl	180715	LIBRARY TECHNICIAN II	38,064	0	0	38,064	14,469	52,533	1.000	1.000	0.000
Library Total			38,064	0	0	38,064	14,469	52,533	1.000	1.000	0.000
Sub-Total			273,636	0	1,038	274,674	109,491	384,165	5.000	4.000	1.000
Salary Savings			(6,841)			(6,867)		(9,604)			
Academic Support- Total			266,795	0	1,038	267,807		374,561	5.000	4.000	1.000
Szallar, Loretta	11453	ADMIN ASSISTANT II	42,408	0	0	42,408	10,049	52,457	1.000	1.000	0.000
Athletics Total			42,408	0	0	42,408	10,049	52,457	1.000	1.000	0.000
Sub-Total			42,408	0	0	42,408	10,049	52,457	1.000	1.000	0
Salary Savings			(1,060)			(1,060)		(1,311)			
Student Services- Total			41,348	0	0	41,348		51,146	1.000	0.948	0.052

Western State Colorado University
FY 2016-17
E&G Classified Personnel

Name	ID	Class Disc.	Adjusted Base 2015-16	Additions & Deletions 2016-17	Adjustments 2016-17	Budgeted Salary 2016-17	2016-17 Total Benefits	2016-17 Total Compensation	2016-17 FTE	2015-16 FTE	Change
Kaiser, Marilyn	005316	ADMINISTRATIVE ASSIS	29,604	0	0	29,604	9,343	38,947	0.500	0.500	0.000
Academic Affairs Total			29,604	0	0	29,604	9,343	38,947	0.500	0.500	0.000
Anderson, Mark	004045	IT PROFESSIONAL	71,520	0	0	71,520	26,995	98,515	1.000	1.000	0.000
O'Hayre, Kristine	126438	IT PROFESSIONAL	74,040	0	0	74,040	32,080	106,120	1.000	1.000	0.000
Peterson, Martha	517039	IT PROFESSIONAL	55,272	0	0	55,272	12,398	67,670	1.000	1.000	0.000
zdelete (PC) (exempt)	367471	IT TECHNICIAN II	48,960	(48,960)	(48,960)	0	0		0.000	1.000	-1.000
zdelete (JF) (exempt)	102697	IT TECHNICIAN	49,719	(49,719)	(49,719)	0	0		0.000	1.000	-1.000
Admin. Computing Total			299,511	(98,679)	(98,679)	200,832	71,473	272,305	3.000	5.000	(2.000)
Spritzer, Susan M	120342	PURCHASING AGENT I	40,848	0	0	40,848	15,089	55,937	1.000	1.000	0.000
Purchasing Total			40,848	0	0	40,848	15,089	55,937	1.000	1.000	0.000
Spritzer, Cheelone	64000	HUMAN RESOURCES SF	53,388	0	0	53,388	22,962	76,350	1.000	1.000	0.000
HR Total			53,388	0	0	53,388	22,962	76,350	1.000	1.000	0.000
Sub-Total			423,351	(98,679)	(98,679)	324,672	118,867	443,539	5.500	7.500	(2.000)
zz Overhead Allocation			(61,031)	15,295	15,295	(45,736)		(62,712)	-1.550	-1.550	0.000
zz Adjustment			0	0	0	0		0	0.000	0.000	0.000
Central Expenditures Total			(61,031)	15,295	15,295	(45,736)		(62,712)	-1.550	-1.550	0.000
Salary Savings			(10,584)			(7,377)		(10,115)			
Institutional Suport- Total			351,736	(83,384)	(83,384)	271,559		370,713	3.950	5.950	-2.000

Western State Colorado University

FY 2016-17

E&G Classified Personnel

Name	ID	Class Disc.	Adjusted Base 2015-16	Additions & Deletions 2016-17	Adjustments 2016-17	Budgeted Salary 2016-17	2016-17 Total Benefits	2016-17 Total Compensation	2016-17 FTE	2015-16 FTE	Change
									433,425		
Adams, Jon	138034	STRUCTURAL TRADES I	36,456	0	0	36,456	19,172	55,628	1.000	1.000	0.000
Ament, Martin	853695	ELECTRICAL TRADES II	52,356	0	0	52,356	17,647	70,003	1.000	1.000	0.000
Bolyard, Garrett	613581	STRUCTURAL TRADES I	42,132	0	0	42,132	15,374	57,506	1.000	1.000	0.000
Busse, Joseph R	854401	CUSTODIAN I	22,944	0	3,216	26,160	11,822	37,982	1.000	1.000	0.000
Corn, Robert L	689307	CUSTODIAN II	24,672	0	3,456	28,128	12,259	40,387	1.000	1.000	0.000
Elder, Caitlin C	803560	CUSTODIAN I	22,944	0	3,216	26,160	11,822	37,982	1.000	1.000	0.000
Evans, Lester E	004030	CUSTODIAN I	22,944	0	3,216	26,160	11,822	37,982	1.000	1.000	0.000
Ewert, Jeffrey	475349	CUSTODIAN I	22,944	0	3,216	26,160	16,882	43,042	1.000	1.000	0.000
Fenti, Joshua	168042	GROUND & NURSERY I	36,456	0	0	36,456	19,196	55,652	1.000	1.000	0.000
Hankins, Douglas	015269	CUSTODIAN I	23,808	0	2,352	26,160	11,822	37,982	1.000	1.000	0.000
Horner, Tracey G	430911	CUSTODIAN I	22,944	0	3,216	26,160	11,822	37,982	1.000	1.000	0.000
Huisman, Adam	588823	PIPE/MECH TRADES II	49,044	0	0	49,044	22,161	71,205	1.000	1.000	0.000
Jones, Robert	066929	PIPE/MECH TRADES II	49,080	0	0	49,080	21,979	71,059	1.000	1.000	0.000
King, Nathan	340693	TECHNICIAN II	33,228	0	665	33,893	13,541	47,434	1.000	1.000	0.000
Lawrenz, Todd	495910	CUSTODIAN I	22,944	0	3,216	26,160	11,822	37,982	1.000	1.000	0.000
Makinen, Roger	695035	CUSTODIAN I	25,080	0	1,080	26,160	11,822	37,982	1.000	1.000	0.000
Marquez, Veronica	335416	CUSTODIAN I	25,008	0	1,152	26,160	11,822	37,982	1.000	1.000	0.000
Matteson, Stan	407830	PIPE/MECH TRADES II	48,696	0	0	48,696	22,084	70,780	1.000	1.000	0.000
Mykol, Michele L	413816	ADMIN ASSISTANT III	39,984	0	628	40,612	23,899	64,511	1.000	1.000	0.000
Odom, Richard	011440	PROJECT PLANNER	55,860	0	0	55,860	23,511	79,371	1.000	1.000	0.000
Organek, Malgorzata	405499	CUSTODIAN I	23,808	0	2,352	26,160	11,822	37,982	1.000	1.000	0.000
Paiz, Floyd	178960	GROUND & NURSERY I	36,456	0	0	36,456	14,112	50,568	1.000	1.000	0.000
Ramos, Lilia	503730	CUSTODIAN I	25,008	0	1,152	26,160	5,924	32,084	1.000	1.000	0.000
Seward, Mark	546613	CUSTODIAN I	23,628	0	2,532	26,160	11,822	37,982	1.000	1.000	0.000
Smith, Justin	590505	CUSTODIAN I	23,808	0	2,352	26,160	11,822	37,982	1.000	1.000	0.000
Sohn, Josh	486770	GROUND & NURSERY I	36,456	0	0	36,456	14,112	50,568	1.000	1.000	0.000
Spritzer, Jamie	887104	STRUCTURAL TRADES I	35,424	0	708	36,132	14,040	50,173	1.000	1.000	0.000
Sul, Joseph	005665	CUSTODIAN I	23,388	0	2,772	26,160	11,822	37,982	1.000	1.000	0.000
Thompson, Jacqueline	563483	ADMIN ASSITANT II - Tra	34,656	0	0	34,656	13,712	48,368	1.000	1.000	0.000
Tuck, William B.	011455	EQUIPMENT MECHANIC	59,412	0	0	59,412	24,301	83,713	1.000	1.000	0.000
Vanderslice, Kyle	825624	CUSTODIAN I	23,856	0	2,304	26,160	11,822	37,982	1.000	1.000	0.000
VanHoesen, Raymond	621112	CUSTODIAN III	35,424	0	4,956	40,380	14,985	55,365	1.000	1.000	0.000

Western State Colorado University
FY 2016-17
E&G Classified Personnel

Name	ID	Class Disc.	Adjusted Base 2015-16	Additions & Deletions 2016-17	Adjustments 2016-17	Budgeted Salary 2016-17	2016-17 Total Benefits	2016-17 Total Compensation	2016-17 FTE	2015-16 FTE	Change
Wells, Penelope	402111	CUSTODIAN III	38,580	0	1,800	40,380	20,069	60,449	1.000	1.000	0.000
White, Michael	675621	GROUND & NURSERY I	49,080	0	0	49,080	21,979	71,059	1.000	1.000	0.000
z Vacant		CUSTODIAN I	23,388	0	2,772	26,160	21,432	47,592	1.000	1.000	0.000
z Vacant		CUSTODIAN I	22,944	0	3,216	26,160	21,432	47,592	1.000	1.000	0.000
z Vacant		Shift Differential	12,000	0	0	12,000	2,775	14,775	0.000	0.000	0.000
z Vacant		TEMP STAFF	47,450	0	0	47,450	10,659	58,109	0.000	0.000	0.000
zdelete (SF) (exempt)	502596	LTC OPERATIONS I	60,564	(60,564)	(60,564)	0	0	0	0.000	1.000	-1.000
Physical Plant Total			1,314,854	(60,564)	(5,019)	1,309,835	580,925	1,890,761	36.000	37.000	-1.000
Garcia, Rick	575797	SECURITY I	30,048	0	0	30,048	12,376	42,424	1.000	1.000	0.000
Kruse, Theresa	558567	SECURITY I	29,760	0	0	29,760	12,624	42,384	1.000	1.000	0.000
Kurtz, Steve	654500	SECURITY I	29,160	0	0	29,160	12,489	41,649	1.000	1.000	0.000
z Vacant		Shift Differential	6,940	0	0	6,940	1,650	8,590	0.000	0.000	0.000
Security Total			95,908	0	0	95,908	39,139	135,047	3.000	3.000	0.000
Sub-Total			1,410,762	(60,564)	(5,019)	1,405,743	620,064	2,025,808	39.000	40.000	-1.000
Salary Savings			(35,269)			(35,144)		(50,645)			
O&M of Plant Total			696,916	(31,433)	(2,605)	694,437	620,064	1,000,749	20.000	21.000	-1.000
Gross E & G			2,340,577	(192,658)	(136,074)	2,204,502	931,638	3,136,140	54.700	57.700	-2.000
Salary Savings			(58,514)	0	0	(54,372)		(77,430)	0.000	0.000	0.000
Adjustments			0	0	0	0		0			
Overhead Allocation			(739,608)	44,426	17,709	(721,899)		(1,037,126)	-20.550	-20.602	0.052
E&G Total			1,542,454	(148,232)	(118,365)	1,428,231		2,021,585	34.15	37.098	-1.948

Western State Colorado University
FY 2016-17
E&G Classified Personnel

Name	ID	Class Disc.	Adjusted Base 2015-16	Additions & Deletions 2016-17	Adjustments 2016-17	Budgeted Salary 2016-17	2016-17 Total Benefits	2016-17 Total Compensation	2016-17 FTE	2015-16 FTE	Change	
Auxiliary Funds												
zdelete		ADMIN ASSISTANT III	26,424	(26,424)	(26,424)	0			0.000	0.500	-0.500	
Small Business Devel Ctr Total			26,424	(26,424)	(26,424)	0		0	0.000	0.500	-0.500	
zdelete	807484	IT PROFESSIONAL	53,379	(53,379)	(53,379)	0		0	0.000	1.000	-1.000	
Academic Computing - Operations Total			53,379	(53,379)	(53,379)	0		0	0.000	1.000	-1.000	
Kaffenberger, Brenda	066965	ADMIN ASSISTANT III	41,628	0	0	41,628	15,262	56,890	1.000	1.000	0.000	
Shull, Melvin	618855	CUSTODIAN I	23,856	0	2,304	26,160	16,906	43,066	1.000	1.000	0.000	
Residence Life - Operations Total			65,484	0	2,304	67,788	32,168	99,956	2.000	2.000	0.000	
Bryant, LuAnna L	50168	ADMIN ASSISTANT III	43,109	0	0	43,109	20,841	63,950	1.000	1.000	0.000	
College Center - Operations Total			43,109	0	0	43,109	20,841	63,950	1.000	1.000	0.000	
Naugle, Theresa	753237	CUSTODIAN I	23,525	0	2,640	26,165	5,925	32,090	1.000	1.000	0.000	
Student Recreation Total			23,525	0	2,640	26,165	5,925	32,090	1.000	1.000	0.000	
Stinson, Terrilee	746223	Admin Assistant II	7,322		0	7,322	3,931	11,253	0.200	0.000	0.200	
HAEP Total			7,322	0	0	7,322	3,931	11,253	0.200	0.000	0.200	
Subtotal					(79,803)	(74,859)	144,384	62,865	207,249	4.200	5.500	(1.300)
zz Adjustment			0	0	0			0	0.000	0.000	0.000	
zz Overhead Allocation from General Fund			739,608	(44,426)	(17,709)	721,899		1,037,126	20.550	20.602	-0.052	
zz Central Expenditures Total			739,608	(44,426)	(17,709)	721,899		1,037,126	20.550	20.602	-0.052	
Total Auxiliaries			958,851	(124,229)	(92,568)	866,283	62,865	1,244,375	24.75	26.10	(1.35)	

Section 5

Current Fund Budgets and Approved Tuition & Fees Rates

Western State Colorado University
FY2016-17 Budget Proposal and Comparison
Consolidated Current Funds- E&G Fund, Auxiliary Funds, and Restricted Funds
(by NACUBO classification)

	FY2015-16 Original Budget	FY2015-16 Adjusted Budget	Projected Year End as of March 31, 2016	FY2016-17 Proposed Budget	FY 2016-17 Adjusted Budget	\$ Change From FY2015-16 Original	% Change From FY2015-16 Original
Revenues							
Tuition and Fees-Gross	28,864,400	28,864,400	30,368,530	32,180,477	31,900,388	3,316,077	11.5%
(Scholarship Allowance)	(8,581,521)	(8,581,521)	(8,581,521)	(8,581,521)	(8,581,521)	-	
Tuition and Fees-Net	20,282,879	20,282,879	21,787,009	23,598,956	23,318,867	3,316,077	
Sales & Services of Auxiliary Enterprises-Gross	9,035,083	9,035,083	9,564,468	9,905,126	9,905,126	870,043	9.6%
(Scholarship Allowance)	(117,756)	(117,756)	(117,756)	(117,756)	(117,756)	-	
Sales & Services of Auxiliary Enterprises-Net	8,917,327	8,917,327	9,446,712	9,787,370	9,787,370	870,043	
Federal, State, Private Grants and Contracts	5,994,847	5,994,847	6,096,518	6,190,437	6,190,437	195,590	3.3%
Sales and Services of Educational Activities	8,869,130	8,869,130	8,753,042	8,553,563	8,553,563	(315,567)	-3.6%
Other Operating Revenue	1,256,820	1,256,820	1,450,122	1,438,428	1,438,428	181,608	14.4%
Nonoperating Revenues							
State Appropriations	-	-	-	-	-	-	
Investments and Interest Income	125,000	125,000	95,000	95,000	95,000	(30,000)	-24.0%
Total Operating Revenues	45,446,003	45,446,003	47,628,403	49,663,754	49,383,665	4,217,751	9.3%
Expenditures							
Instruction	15,245,343	15,245,343	16,372,392	16,804,066	16,664,416	1,558,723	10.2%
Research	119,860	119,860	188,955	191,223	191,223	71,363	59.5%
Public Service	164,181	164,181	271,568	282,122	282,122	117,941	71.8%
Academic Support	2,662,790	2,662,790	2,675,503	2,866,386	2,878,994	203,596	7.6%
Student Services	4,250,346	4,250,346	4,327,474	4,310,129	4,334,037	59,783	1.4%
Institutional Support	4,162,434	4,162,434	3,999,729	4,031,126	4,034,702	(131,308)	-3.2%
Operation and Maintenance of Plant	2,527,069	2,527,069	2,456,892	2,657,029	2,661,142	129,960	5.1%
Scholarships & Fellowships-Gross	9,667,423	9,667,423	9,817,210	10,467,022	10,408,522	799,599	8.3%
(Scholarship Allowance)	(8,699,277)	(8,699,277)	(8,699,277)	(8,699,277)	(8,699,277)	-	
Scholarships & Fellowships-Net	968,146	968,146	1,117,933	1,767,745	1,709,245	799,599	
Auxiliary Enterprises Expenditures	9,974,520	9,974,520	10,041,871	10,152,088	10,167,290	177,568	1.8%
Nonoperating Expenditures							
Transfers Out - Debt Service	4,942,619	4,942,619	4,948,304	5,368,978	5,368,978	426,359	8.6%
Transfers (In) Out - Other	-	-	(81,191)	309,571	308,571	309,571	
Other Expenses	-	-	-	-	-	-	
Total Operating Expenditures	45,017,308	45,017,308	46,319,428	48,740,463	48,600,720	3,723,155	8.3%
Net Revenue	428,695	428,695	1,308,975	923,291	782,945		
Adjustments	-	-	-	-	-		
Beginning Fund Balance	8,951,528	8,951,528	8,951,528	10,260,503			
Ending Fund Balance	9,380,223	9,380,223	10,260,503	11,183,794			

Western State Colorado University
FY2016-17 Budget Proposal and Comparison
Education and General Fund (E&G)
(by NACUBO classification)

	FY2015-16 Original Budget	FY2015-16 Adjusted Budget	Projected Year End as of March 31, 2016	FY2016-17 Proposed Budget	FY 2016-17 Adjusted Budget	\$ Change From FY2015-16 Original	% Change From FY2015-16 Original
Revenues							
Tuition and Fees-Gross (Scholarship Allowance)	19,512,666 (8,510,865)	19,512,666 (8,510,865)	19,844,269 (8,510,865)	20,961,809 (8,510,865)	20,961,809 (8,510,865)	1,449,143 -	7.4%
Tuition and Fees-Net	11,001,801	11,001,801	11,333,404	12,450,944	12,450,944	1,449,143	
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	8,869,130	8,869,130	8,753,042	8,553,563	8,553,563	(315,567)	-3.6%
Other Operating Revenue	200,000	200,000	200,000	200,000	200,000	-	0.0%
Nonoperating Revenues							
State Appropriations	-	-	-	-	-	-	
Investments and Interest Income	75,000	75,000	45,000	45,000	45,000	(30,000)	-40.0%
Total Operating Revenues	20,145,931	20,145,931	20,331,446	21,249,507	21,249,507	1,103,576	5.5%
Expenditures							
Instruction	10,292,289	10,292,289	10,226,087	10,404,008	10,344,753	111,719	1.1%
Research	-	-	-	-	-	-	
Public Service	66,721	66,721	58,721	66,721	66,721	-	0.0%
Academic Support	2,614,047	2,614,047	2,622,834	2,813,085	2,825,693	199,038	7.6%
Student Services	4,110,183	4,110,183	4,158,273	4,138,898	4,162,806	28,715	0.7%
Institutional Support	4,136,443	4,136,443	3,952,854	3,983,689	3,987,265	(152,754)	-3.7%
Operation and Maintenance of Plant	2,484,896	2,484,896	2,436,013	2,635,900	2,640,013	151,004	6.1%
Scholarships & Fellowships-Gross (Scholarship Allowance)	4,736,621 (8,510,865)	4,736,621 (8,510,865)	4,834,544 (8,510,865)	5,236,621 (8,510,865)	5,236,621 (8,510,865)	500,000 -	10.6%
Scholarships & Fellowships-Net	(3,774,244)	(3,774,244)	(3,676,321)	(3,274,244)	(3,274,244)	500,000	
Auxiliary Enterprises Expenditures	-	-	-	-	-	-	
Nonoperating Expenditures							
Transfers Out - Debt Service	125,007	125,007	125,007	125,007	125,007	-	
Transfers (In) Out - Other	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)	-	0.0%
Other Expenses	-	-	-	-	-	-	
Total Operating Expenditures	20,025,342	20,025,342	19,873,468	20,863,064	20,848,014	837,722	4.2%
Net Revenue	120,589	120,589	457,978	386,443	401,493		
Adjustments	-	-	-	-	-		
Beginning Fund Balance	4,996,870	4,996,870	4,996,870	5,454,848	5,454,848		
Ending Fund Balance	5,117,459	5,117,459	5,454,848	5,841,291	5,856,341		

Western State Colorado University
FY2016-17 Budget Proposal and Comparison
Auxiliary Funds
(by NACUBO classification)

	FY2015-16 Original Budget	FY2015-16 Adjusted Budget	Projected Year End as of March 31, 2016	FY2016-17 Proposed Budget	FY 2016-17 Adjusted Budget	\$ Change From FY2015-16 Original	% Change From FY2015-16 Original
Revenues							
Tuition and Fees-Gross (Scholarship Allowance)	9,351,734 (70,656)	9,351,734 (70,656)	10,524,261 (70,656)	11,218,668 (70,656)	10,938,579 (70,656)	1,866,934 -	20.0%
Tuition and Fees-Net	9,281,078	9,281,078	10,453,605	11,148,012	10,867,923	1,866,934	
Sales & Services of Auxiliary Enterprises-Gross (Scholarship Allowance)	9,035,083 (117,756)	9,035,083 (117,756)	9,564,468 (117,756)	9,905,126 (117,756)	9,905,126 (117,756)	870,043 -	9.6%
Sales & Services of Auxiliary Enterprises-Net	8,917,327	8,917,327	9,446,712	9,787,370	9,787,370	870,043	
Federal, State, Private Grants and Contracts	560,000	560,000	652,142	652,142	652,142	92,142	
Sales and Services of Educational Activities	-	-	-	-	-	-	
Other Operating Revenue	1,056,820	1,056,820	1,250,122	1,238,428	1,238,428	181,608	17.2%
Nonoperating Revenues							
State Appropriations	-	-	-	-	-	-	
Investments and Interest Income	50,000	50,000	50,000	50,000	50,000	-	0.0%
Total Revenues	19,865,225	19,865,225	21,852,581	22,875,952	22,595,863	3,010,727	15.2%
Expenditures							
Instruction	4,279,685	4,279,685	5,576,905	5,823,825	5,743,430	1,544,140	36.1%
Research	-	-	-	-	-	-	
Public Service	-	-	-	-	-	-	
Academic Support	-	-	-	-	-	-	
Student Services	-	-	-	-	-	-	
Institutional Support	-	-	-	-	-	-	
Operation and Maintenance of Plant	-	-	-	-	-	-	
Scholarships & Fellowships-Gross (Scholarship Allowance)	783,676 (188,412)	783,676 (188,412)	902,225 (188,412)	1,100,995 (188,412)	1,042,495 (188,412)	317,319 -	40.5%
Scholarships & Fellowships-Net	595,264	595,264	713,813	912,583	854,083	317,319	
Auxiliary Enterprises Expenditures	9,864,558	9,864,558	9,940,157	10,049,154	10,064,356	184,596	1.9%
Nonoperating Expenditures							
Transfers Out - Debt Service	4,817,612	4,817,612	4,823,297	5,243,971	5,243,971	426,359	8.9%
Transfers (In) Out - Other	-	-	(52,588)	309,571	308,571	309,571	
Other Expenses	-	-	-	-	-	-	
Total Expenditures	19,557,119	19,557,119	21,001,584	22,339,104	22,214,411	2,781,985	14.2%
Net Revenue	308,106	308,106	850,997	536,848	381,452		
Adjustments	-	-	-	-	-		
Beginning Fund Balance	3,954,658	3,954,658	3,954,658	4,805,655			
Ending Fund Balance	4,262,764	4,262,764	4,805,655	5,342,503			

Western State Colorado University
FY2016-17 Budget Proposal and Comparison
Restricted Funds
(by NACUBO classification)

	FY2015-16 Original Budget	FY2015-16 Adjusted Budget	Projected Year End as of March 31, 2016	FY2016-17 Proposed Budget	\$ Change From FY2015-16 Original	% Change From FY2015-16 Original
Revenues						
Tuition and Fees-Gross	-	-	-	-	-	
(Scholarship Allowance)	-	-	-	-	-	
Tuition and Fees-Net	-	-	-	-	-	
Sales & Services of Auxiliary Enterprises-Gross	-	-	-	-	-	
(Scholarship Allowance)	-	-	-	-	-	
Sales & Services of Auxiliary Enterprises-Net	-	-	-	-	-	
Federal, State, Private Grants and Contracts	5,434,847	5,434,847	5,444,376	5,538,295	103,448	1.9%
Sales and Services of Educational Activities	-	-	-	-	-	
Other Operating Revenue	-	-	-	-	-	
Nonoperating Revenues						
State Appropriations	-	-	-	-	-	
Investments and Interest Income	-	-	-	-	-	
Total Revenues	5,434,847	5,434,847	5,444,376	5,538,295	103,448	1.9%
Expenditures						
Instruction	673,369	673,369	569,400	576,233	(97,136)	-14.4%
Research	119,860	119,860	188,955	191,223	71,363	59.5%
Public Service	97,460	97,460	212,847	215,401	117,941	121.0%
Academic Support	48,743	48,743	52,669	53,301	4,558	9.4%
Student Services	140,163	140,163	169,201	171,231	31,068	22.2%
Institutional Support	25,991	25,991	46,875	47,437	21,446	82.5%
Operation and Maintenance of Plant	42,173	42,173	20,879	21,129	(21,044)	-49.9%
Scholarships & Fellowships-Gross	4,147,126	4,147,126	4,080,441	4,129,406	(17,720)	-0.4%
(Scholarship Allowance)	-	-	-	-	-	
Scholarships & Fellowships-Net	4,147,126	4,147,126	4,080,441	4,129,406	(17,720)	
Auxiliary Enterprises Expenditures	109,962	109,962	101,714	102,934	(7,028)	-6.4%
Nonoperating Expenditures						
Transfers Out - Debt Service	-	-	-	-	-	
Transfers (In) Out - Other	30,000	30,000	1,397	30,000	-	0.0%
Other Expenses	-	-	-	-	-	
Total Expenditures	5,434,847	5,434,847	5,444,376	5,538,295	103,448	1.9%
Net Revenue	-	-	-	-	-	
Adjustments	-	-	-	-	-	
Beginning Fund Balance	-	-	-	-	-	
Ending Fund Balance	-	-	-	-	-	

Tuition, Food Service, Housing and Fee Table- Revised

Western State Colorado University

	Academic Year 2015-16 Actual	Academic Year 2016-17 Approved	\$ Change	% Change	Summer 2016 Rates	Summer 2017 Proposed	\$ Change	% Change
Tuition Costs								
Per Credit Rate								
Resident Undergraduate- Student Share (excludes stipend)	243.50	263.00	19.50	8.0%	243.50	263.00	19.50	8.0%
Non-Resident Undergraduate	702.00	734.00	32.00	4.6%	702.00	734.00	32.00	4.6%
Full Time Rate					6 Credits	6 Credits		
Resident Undergraduate- Student Share (excludes stipend)	5,844.00	6,312.00	468.00	8.0%	1,461.00	1,578.00	117.00	8.0%
Non-Resident Undergraduate	16,848.00	17,616.00	768.00	4.6%	4,212.00	4,404.00	192.00	4.6%
Food Service								
Blue Mesa Plan	4,801.00	4,945.00	144.00	3.0%	N/A	N/A	N/A	N/A
Mountaineer Plan (most common)	4,384.00	4,516.00	132.00	3.0%	N/A	N/A	N/A	N/A
Crimson Plan	3,872.00	3,988.00	116.00	3.0%	N/A	N/A	N/A	N/A
Mountaineer 20	205.00	211.00	6.00	2.9%	N/A	N/A	N/A	N/A
Mountaineer 40	409.00	421.00	12.00	2.9%	N/A	N/A	N/A	N/A
Mountaineer 80	818.00	843.00	25.00	3.1%	N/A	N/A	N/A	N/A
Housing								
Residence Halls								
Single - Escalante, Mears, Ute	5,761.00	5,760.00	(1.00)	0.0%	N/A	N/A	N/A	N/A
Double - Escalante, Mears, Ute	4,923.00	4,930.00	7.00	0.1%	N/A	N/A	N/A	N/A
Apartments								
Chipeta- One Bedroom	6,547.00	6,900.00	353.00	5.4%	N/A	N/A	N/A	N/A
Chipeta- Two Bedroom	5,971.00	6,500.00	529.00	8.9%	N/A	N/A	N/A	N/A
Pinnacles- Two Bedroom	6,285.00	6,500.00	215.00	3.4%	N/A	N/A	N/A	N/A
Pinnacles- Three Bedroom	5,761.00	6,500.00	739.00	12.8%	N/A	N/A	N/A	N/A
Pinnacles- Four Bedroom (standard)	5,238.00	6,500.00	1,262.00	24.1%	N/A	N/A	N/A	N/A
Pinnacles- Four Bedroom (super single)	5,761.00	6,700.00	939.00	16.3%	N/A	N/A	N/A	N/A
Pinnacles- Four Bedroom (stacked double)	5,028.00	6,300.00	1,272.00	25.3%	N/A	N/A	N/A	N/A
Mandatory Student Fees								
University Center Operations								
Per Credit	12.15	12.30	0.15	1.2%	12.15	12.30	0.15	1.2%
Full Time (24+ credits)	291.60	295.20	3.60	1.2%	72.90	73.80	0.90	1.2%
					6 Credits	6 Credits		
Facility Fee								
Per Credit	59.90	68.70	8.80	14.7%	59.90	68.70	8.80	14.7%
Full Time (30+ credit)	1,797.00	2,061.00	264.00	14.7%	359.40	412.20	52.80	14.7%
					6 Credits	6 Credits		
Student Government Association Fee								
Per Credit	7.75	7.85	0.10	1.3%	7.75	7.85	0.10	1.3%
Full Time (24+ credits)	186.00	188.40	2.40	1.3%	46.50	47.10	0.60	1.3%
					6 Credits	6 Credits		
Intercollegiate Athletic Fee								
Per Credit	9.10	9.20	0.10	1.1%	9.10	9.20	0.10	1.1%
Full Time (24+ credits)	218.40	220.80	2.40	1.1%	54.60	55.20	0.60	1.1%
					6 Credits	6 Credits		
Computer Fee								
Per Credit	4.35	4.40	0.05	1.1%	4.35	4.40	0.05	1.1%
Full Time (24+ credits)	104.40	105.60	1.20	1.1%	26.10	26.40	0.30	1.1%
					6 Credits	6 Credits		
Campus Sustainability (Full Time at 4+ credits)	10.00	10.10	0.10	1.0%	2.50	2.53	0.02	1.0%
Other Fees								
Fitness Center Fee / Student Recreation Fee (negative check off) (full time at 6+ credits)	100.00	200.00	100.00	100.0%	0.00	0.00	0.00	N/A
Business School Fee (per credit rate for all courses)	25.00	35.00	10.00	40.0%	25.00	35.00	10.00	40.0%
Renewable Energy Fee (negative check off)	30.00	30.00	0.00	0.0%	0.00	0.00	0.00	N/A
Scholarly and Creative Activity Fee (negative check off)	20.00	20.00	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%	0.00	0.00	0.00	N/A

Proposed fee change.

Tuition Schedule
Western State Colorado University

2015-16 Academic Year

Credits	Resident Undergrad- Student Share		Non-Resident Undergrad	
	Fall	Spring	Fall	Spring
	Term	Term	Term	Term
1	243.50	243.50	702.00	702.00
2	487.00	487.00	1,404.00	1,404.00
3	730.50	730.50	2,106.00	2,106.00
4	974.00	974.00	2,808.00	2,808.00
5	1,217.50	1,217.50	3,510.00	3,510.00
6	1,461.00	1,461.00	4,212.00	4,212.00
7	1,704.50	1,704.50	4,914.00	4,914.00
8	1,948.00	1,948.00	5,616.00	5,616.00
9	2,191.50	2,191.50	6,318.00	6,318.00
10	2,435.00	2,435.00	7,020.00	7,020.00
11	2,678.50	2,678.50	7,722.00	7,722.00
12	2,922.00 <-	2,922.00	8,424.00 <-	8,424.00
13	2,922.00 <-	2,922.00	8,424.00 <-	8,424.00
14	2,922.00 <-	2,922.00	8,424.00 <-	8,424.00
15	2,922.00 <-	2,922.00	8,424.00 <-	8,424.00
16	2,922.00 <-	2,922.00	8,424.00 <-	8,424.00
17	2,922.00 <-	2,922.00	8,424.00 <-	8,424.00
18	2,922.00 <-	2,922.00	8,424.00 <-	8,424.00
19	3,165.50	3,165.50	9,126.00	9,126.00
20	3,409.00	3,409.00	9,828.00	9,828.00

2016-17 Academic Year- Proposed

Credits	Resident Undergrad- Student Share		Non-Resident Undergrad	
	Fall	Spring	Fall	Spring
	Term	Term	Term	Term
1	263.00	263.00	734.00	734.00
2	526.00	526.00	1,468.00	1,468.00
3	789.00	789.00	2,202.00	2,202.00
4	1,052.00	1,052.00	2,936.00	2,936.00
5	1,315.00	1,315.00	3,670.00	3,670.00
6	1,578.00	1,578.00	4,404.00	4,404.00
7	1,841.00	1,841.00	5,138.00	5,138.00
8	2,104.00	2,104.00	5,872.00	5,872.00
9	2,367.00	2,367.00	6,606.00	6,606.00
10	2,630.00	2,630.00	7,340.00	7,340.00
11	2,893.00	2,893.00	8,074.00	8,074.00
12	3,156.00 <-	3,156.00	8,808.00 <-	8,808.00
13	3,156.00 <-	3,156.00	8,808.00 <-	8,808.00
14	3,156.00 <-	3,156.00	8,808.00 <-	8,808.00
15	3,156.00 <-	3,156.00	8,808.00 <-	8,808.00
16	3,156.00 <-	3,156.00	8,808.00 <-	8,808.00
17	3,156.00 <-	3,156.00	8,808.00 <-	8,808.00
18	3,156.00 <-	3,156.00	8,808.00 <-	8,808.00
19	3,419.00	3,419.00	9,542.00	9,542.00
20	3,682.00	3,682.00	10,276.00	10,276.00

Mandatory Fee Schedule
Western State Colorado University
2015-16 Academic Year

Credits	University Center Operations		Facility Fee		Student Government		Intercollegiate Athletics		Student Computing Fee		Campus Sustainability Fee	
	Fall Term	Spring Term	Fall Term	Spring Term	Fall Term	Spring Term	Fall Term	Spring Term	Fall Term	Spring Term	Fall Term	Spring Term
1	12.15	12.15	59.90	59.90	7.75	7.75	9.10	9.10	4.35	4.35	0.00	0.00
2	24.30	24.30	119.80	119.80	15.50	15.50	18.20	18.20	8.70	8.70	0.00	0.00
3	36.45	36.45	179.70	179.70	23.25	23.25	27.30	27.30	13.05	13.05	0.00	0.00
4	48.60	48.60	239.60	239.60	31.00	31.00	36.40	36.40	17.40	17.40	5.00 <-	5.00
5	60.75	60.75	299.50	299.50	38.75	38.75	45.50	45.50	21.75	21.75	5.00 <-	5.00
6	72.90	72.90	359.40	359.40	46.50	46.50	54.60	54.60	26.10	26.10	5.00 <-	5.00
7	85.05	85.05	419.30	419.30	54.25	54.25	63.70	63.70	30.45	30.45	5.00 <-	5.00
8	97.20	97.20	479.20	479.20	62.00	62.00	72.80	72.80	34.80	34.80	5.00 <-	5.00
9	109.35	109.35	539.10	539.10	69.75	69.75	81.90	81.90	39.15	39.15	5.00 <-	5.00
10	121.50	121.50	599.00	599.00	77.50	77.50	91.00	91.00	43.50	43.50	5.00 <-	5.00
11	133.65	133.65	658.90	658.90	85.25	85.25	100.10	100.10	47.85	47.85	5.00 <-	5.00
12	115.00 <-	115.00	718.80	718.80	93.00 <-	93.00	109.20 <-	109.20	52.20 <-	52.20	5.00 <-	5.00
13	115.00 <-	115.00	778.70	778.70	93.00 <-	93.00	109.20 <-	109.20	52.20 <-	52.20	5.00 <-	5.00
14	115.00 <-	115.00	838.60	838.60	93.00 <-	93.00	109.20 <-	109.20	52.20 <-	52.20	5.00 <-	5.00
15	115.00 <-	115.00	898.50 <-	898.50	93.00 <-	93.00	109.20 <-	109.20	52.20 <-	52.20	5.00 <-	5.00
16	115.00 <-	115.00	898.50 <-	898.50	93.00 <-	93.00	109.20 <-	109.20	52.20 <-	52.20	5.00 <-	5.00
17	115.00 <-	115.00	898.50 <-	898.50	93.00 <-	93.00	109.20 <-	109.20	52.20 <-	52.20	5.00 <-	5.00
18	115.00 <-	115.00	898.50 <-	898.50	93.00 <-	93.00	109.20 <-	109.20	52.20 <-	52.20	5.00 <-	5.00
19	115.00 <-	115.00	898.50 <-	898.50	93.00 <-	93.00	109.20 <-	109.20	52.20 <-	52.20	5.00 <-	5.00
20	115.00 <-	115.00	898.50 <-	898.50	93.00 <-	93.00	109.20 <-	109.20	52.20 <-	52.20	5.00 <-	5.00

2016-17 Academic Year - Proposed

Credits	University Center Operations		Facility Fee		Student Government		Intercollegiate Athletics		Student Computing Fee		Campus Sustainability Fee	
	Fall Term	Spring Term	Fall Term	Spring Term	Fall Term	Spring Term	Fall Term	Spring Term	Fall Term	Spring Term	Fall Term	Spring Term
1	12.30	12.30	68.70	68.70	7.85	7.85	9.20	9.20	4.40	4.40	0.00	0.00
2	24.60	24.60	137.40	137.40	15.70	15.70	18.40	18.40	8.80	8.80	0.00	0.00
3	36.90	36.90	206.10	206.10	23.55	23.55	27.60	27.60	13.20	13.20	0.00	0.00
4	49.20	49.20	274.80	274.80	31.40	31.40	36.80	36.80	17.60	17.60	5.05 <-	5.05
5	61.50	61.50	343.50	343.50	39.25	39.25	46.00	46.00	22.00	22.00	5.05 <-	5.05
6	73.80	73.80	412.20	412.20	47.10	47.10	55.20	55.20	26.40	26.40	5.05 <-	5.05
7	86.10	86.10	480.90	480.90	54.95	54.95	64.40	64.40	30.80	30.80	5.05 <-	5.05
8	98.40	98.40	549.60	549.60	62.80	62.80	73.60	73.60	35.20	35.20	5.05 <-	5.05
9	110.70	110.70	618.30	618.30	70.65	70.65	82.80	82.80	39.60	39.60	5.05 <-	5.05
10	123.00	123.00	687.00	687.00	78.50	78.50	92.00	92.00	44.00	44.00	5.05 <-	5.05
11	135.30	135.30	755.70	755.70	86.35	86.35	101.20	101.20	48.40	48.40	5.05 <-	5.05
12	147.60 <-	147.60	824.40	824.40	94.20 <-	94.20	110.40 <-	110.40	52.80 <-	52.80	5.05 <-	5.05
13	147.60 <-	147.60	893.10	893.10	94.20 <-	94.20	110.40 <-	110.40	52.80 <-	52.80	5.05 <-	5.05
14	147.60 <-	147.60	961.80	961.80	94.20 <-	94.20	110.40 <-	110.40	52.80 <-	52.80	5.05 <-	5.05
15	147.60 <-	147.60	1,030.50 <-	1,030.50	94.20 <-	94.20	110.40 <-	110.40	52.80 <-	52.80	5.05 <-	5.05
16	147.60 <-	147.60	1,030.50 <-	1,030.50	94.20 <-	94.20	110.40 <-	110.40	52.80 <-	52.80	5.05 <-	5.05
17	147.60 <-	147.60	1,030.50 <-	1,030.50	94.20 <-	94.20	110.40 <-	110.40	52.80 <-	52.80	5.05 <-	5.05
18	147.60 <-	147.60	1,030.50 <-	1,030.50	94.20 <-	94.20	110.40 <-	110.40	52.80 <-	52.80	5.05 <-	5.05
19	147.60 <-	147.60	1,030.50 <-	1,030.50	94.20 <-	94.20	110.40 <-	110.40	52.80 <-	52.80	5.05 <-	5.05
20	147.60 <-	147.60	1,030.50 <-	1,030.50	94.20 <-	94.20	110.40 <-	110.40	52.80 <-	52.80	5.05 <-	5.05

FY2015-16 Cost of Attendance Information - Colorado Public Four Year Colleges and Universities												FY2015-16 Current	FY2016-17 Proposed	
	ASU	CSM	CSU	CSU-P	FLC	CMU	MSUD	UCCS	UCD	UCB	UNC	Average	Western	Western
Student's Share of Resident Tuition*	\$ 5,448	\$ 15,225	\$ 8,301	\$ 6,159	\$ 5,856	\$ 7,185	\$ 5,222	\$ 7,980	\$ 11,340	\$ 9,312	\$ 6,372	\$ 8,036	\$ 5,844	\$ 6,312
Mandatory Fees	\$ 3,126	\$ 2,128	\$ 2,257	\$ 2,123	\$ 1,744	\$ 823	\$ 1,198	\$ 1,448	\$ 1,928	\$ 1,778	\$ 1,794	\$ 1,850	\$ 2,607	\$ 2,881
Room and Board**	\$ 7,700	\$ 11,008	\$ 11,526	\$ 7,936	\$ 10,680	\$ 8,694	N/A	\$ 11,440	\$ 12,591	\$ 13,194	\$ 9,330	\$ 10,410	\$ 9,307	\$ 9,446
Total Annual Tuition, Fees, Room & Board	\$ 16,274	\$ 28,361	\$ 22,084	\$ 16,218	\$ 18,280	\$ 16,702	\$ 6,420	\$ 20,868	\$ 25,859	\$ 24,284	\$ 17,496	\$ 20,296	\$ 17,758	\$ 18,639
Non-Resident Tuition*	\$ 15,960	\$ 32,700	\$ 25,010	\$ 17,729	\$ 16,072	\$ 18,540	\$ 18,859	\$ 20,850	\$ 28,020	\$ 32,346	\$ 17,958	\$ 22,186	\$ 16,848	\$ 17,616
Mandatory Fees	\$ 3,126	\$ 2,128	\$ 2,257	\$ 2,123	\$ 1,744	\$ 823	\$ 1,198	\$ 1,448	\$ 1,928	\$ 1,778	\$ 1,794	\$ 1,850	\$ 2,607	\$ 2,881
Room and Board**	\$ 7,700	\$ 11,008	\$ 11,526	\$ 7,936	\$ 10,680	\$ 8,694	N/A	\$ 11,440	\$ 12,591	\$ 13,194	\$ 9,330	\$ 10,410	\$ 9,307	\$ 9,446
Total Annual Tuition, Fees, Room & Board	\$ 26,786	\$ 45,836	\$ 38,793	\$ 27,788	\$ 28,496	\$ 28,057	\$ 20,057	\$ 33,738	\$ 42,539	\$ 47,318	\$ 29,082	\$ 34,445	\$ 28,762	\$ 29,943

*Based on 15 credit hours per term
** Room and Board rates were based on a Freshmen student, combining the most common meal plan rate and the lowest housing rate available

FY2016-17 Resident Tuition Rate Increase Analysis

Estimated Increase in Institutional Financial Aid	\$ 500,000
Estimated Resident FTE	1,370.40
Proportionate Share of Aid Increase	\$ 364,081
Average Resident FTE Aid Increase	\$ 266
Estimated increase in need-based state aid	\$ -
Estimated Resident FTE	1,370.40
Average Resident FTE Aid Increase (State)	\$ -
Proposed Gross Resident Tuition Increase per Year	\$ 468
Gross Percentage Increase	8.0%
Estimated Net Resident Tuition Increase per Year	\$ 202
Estimated Net Percentage Increase	3.5%

Colorado Resident Student Cost of Attendance: Full Academic Year				
	FY2015-16 Actual	FY2016-17 Proposed	\$ Change	% Change
Tuition (student share)	\$ 5,844.00	\$ 6,312.00	\$ 468.00	8.0%
Mandatory Fees	\$ 2,607.40	\$ 2,881.10	\$ 273.70	10.5%
Room	\$ 4,923.00	\$ 4,930.00	\$ 7.00	0.1%
Board	\$ 4,384.00	\$ 4,516.00	\$ 132.00	3.0%
Total	\$ 17,758.40	\$ 18,639.10	\$ 880.70	5.0%
Nonresident Student Cost of Attendance: Full Academic Year				
	FY2015-16 Actual	FY2016-17 Proposed	\$ Change	% Change
Tuition (student share)	\$ 16,848.00	\$ 17,616.00	\$ 768.00	4.6%
Mandatory Fees	\$ 2,607.40	\$ 2,881.10	\$ 273.70	10.5%
Room	\$ 4,923.00	\$ 4,930.00	\$ 7.00	0.1%
Board	\$ 4,384.00	\$ 4,516.00	\$ 132.00	3.0%
Total	\$ 28,762.40	\$ 29,943.10	\$ 1,180.70	4.1%