



WESTERN STATE
COLORADO UNIVERSITY

Learning, Elevated.

2017-2018 Operating Budgets

July 1, 2017 through June 30, 2018

2017-2018 Operating Budgets
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Section 1

Education & General Fund Budget



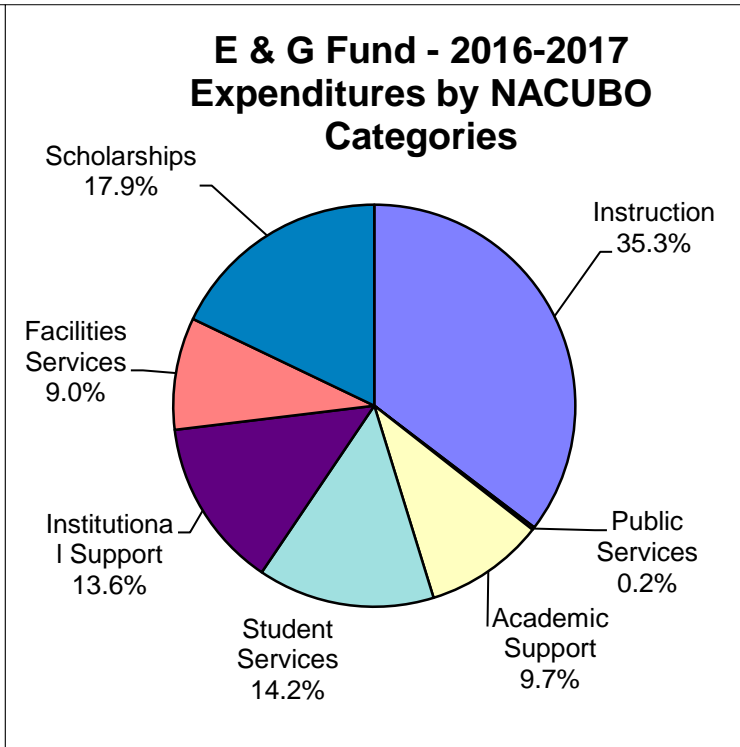
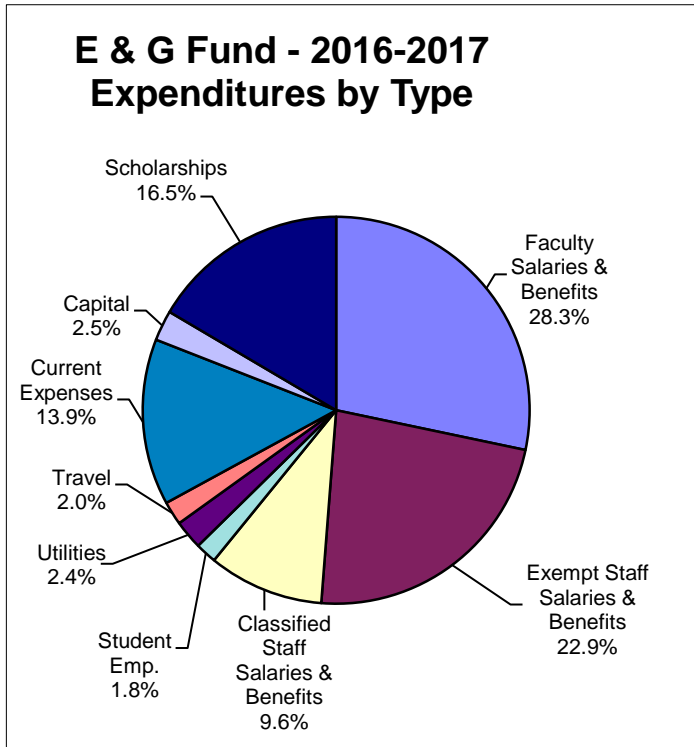
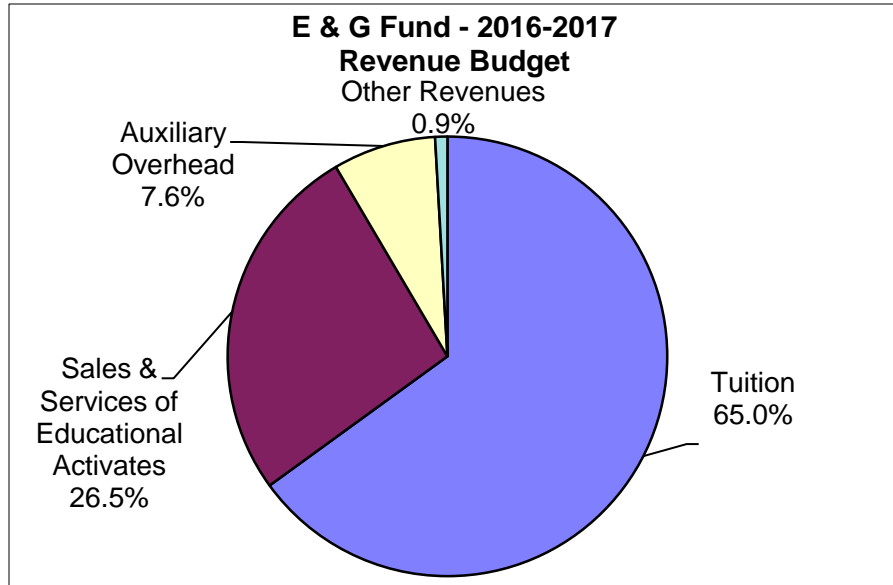
WESTERN STATE
COLORADO UNIVERSITY
Education and General (E&G)

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

The proposed FY2017-18 E&G budget includes the following major assumptions:

- Incorporates approved tuition rate increases of \$312 per full-time resident student per year, or 4.9 percent, and \$480 per full-time nonresident student per year, or 2.7 percent.
- Includes a reduction in enrollment level from the FY2016-17 estimate and modifies the tuition yield to account for higher proportions of concurrently enrolled students.
- Incorporates an increase in state appropriations of \$286,970 or 3.0 percent from the FY2016-17 original appropriation.
- Provides average salary increases of 2.5 percent for classified staff as mandated by the state. The certified CPI for the Denver-Boulder-Greeley region was 2.8 percent for 2016.
- Increases faculty FTE by 1.25 to support growth in business and natural and environmental sciences. Increases administrative and classified staffing by 7.0 FTE. Most of this increase represents Board approved initiatives from fall 2016 related to growth or positions funded through reductions in operating budgets.
- Incorporates a vacancy savings factor of 1.7 percent for all personnel categories.
- Includes a 10.0 percent estimated increase in premiums for the faculty and administrative health plan, effective December 2017. Funds mandated changes to classified health plan.
- Funds mandated cost increases in annual operating budgets, including risk management increases. No inflationary increases for non-mandatory lines.
- Increases institutional financial aid by \$214,705, or 4.1 percent.
- Decreases the overhead allocation to the auxiliaries by \$126,894

Based on these assumptions, presented is a balanced E&G budget. A reduction of \$348,000 in fund balance is planned to support the construction of the Kelley Hall addition.



Instructional Budget

Western State Colorado University
E & G Fund 2017-18
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 17-18	Bud 17-18	Bud 17-18	Bud 17-18
Faculty Sal./Benf.	251,627	1,820,324	631,724	147,294
Faculty FTE	7.24	16.60	7.90	2.30
Exempt Staff Sal\Benf	9,152	52,567	0	48,331
Exempt Staff FTE	0.10	1.00	0.00	0.70
Classified Staff Sal/Benf	0	0	48,958	0
Classified Staff FTE	0.00	0.00	1.00	0.00
Student Staff	15,500	8,000	11,000	1,500
Utilities	0	0	0	0
Travel	8,000	13,600	5,600	800
Current Expenses	78,086	123,000	62,400	26,000
Course Fee Expenses	0	0	0	7,200
Capital	75,000	0	0	0
Reserve	0	0	0	0
Overhead Allocation	0	0	0	0
Total	429,365	2,003,891	754,082	223,125
Faculty & Staff FTE	7.34	17.60	8.90	3.00

Western State Colorado University
E & G Fund 2017-18
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 Bud 17-18	Music Bud 17-18	Natural and Environmental Sciences Bud 17-18	Communication Arts, Languages, and Literature Bud 17-18
Faculty Sal./Benf.	621,802	416,023	1,723,998	1,263,870
Faculty FTE	10.35	5.40	20.00	17.50
Exempt Staff Sal\Benf	0	0	0	0
Exempt Staff FTE	0.00	0.00	0.00	0.00
Classified Staff Sal/Benf	46,343	0	65,221	52,579
Classified Staff FTE	0.80	0.00	1.00	1.00
Student Staff	9,000	1,500	30,500	17,500
Utilities	0	0	0	0
Travel	8,000	4,000	19,200	10,400
Current Expenses	75,000	44,000	127,400	39,600
Course Fee Expenses	6,200	0	74,735	0
Capital	3,069	0	0	0
Reserve	0	0	0	0
Overhead Allocation	0	0	0	0
Total	755,214	461,523	1,947,119	1,373,549
Faculty & Staff FTE	11.15	5.40	21.00	18.50

Western State Colorado University
E & G Fund 2017-18
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	Math & Computer Information Science	Environmental Studies	Honors
	Bud 17-18	Bud 17-18	Bud 17-18	Bud 17-18
Faculty Sal./Benf.	1,310,566	829,699	267,429	51,445
Faculty FTE	17.00	10.70	3.53	0.90
Exempt Staff Sal\Benf	0	0	0	0
Exempt Staff FTE	0.00	0.00	0.00	0.00
Classified Staff Sal/Benf	55,178	0	0	0
Classified Staff FTE	1.00	0.00	0.00	0.00
Student Staff	5,000	20,000	5,042	4,020
Utilities	0	0	0	0
Travel	12,000	7,200	3,200	800
Current Expenses	35,000	23,000	16,000	13,000
Course Fee Expenses	0	0	0	0
Capital	0	0	0	0
Reserve	0	0	0	0
Overhead Allocation	0	0	0	0
Total	1,405,744	872,699	288,471	68,465
Faculty & Staff FTE	18.00	10.70	3.53	0.90

Western State Colorado University
E & G Fund 2017-18
Instructional Budget

Fund Code	111000	111000	111000	111000
Organization Code	270106	270108	510102	
Program Code	1100	1100	1100	1100
Department Index	101036			

ITEM DESCRIPTION	Center for Teaching Excellence Bud 17-18	First Year Seminar Bud 17-18	Central Expenses Bud 17-18	Total Instruction Bud 17-18
Faculty Sal./Benf.	0	0	(61,812)	9,273,989
Faculty FTE	0.00	0.00	0.00	119.42
Exempt Staff Sal/Benf	0	0	(1,871)	108,179
Exempt Staff FTE	0.00	0.00	0.00	1.80
Classified Staff Sal/Benf	0	0	(4,561)	263,718
Classified Staff FTE	0.00	0.00	0.00	4.80
Student Staff	0	0	17,366	145,928
Utilities	0	0	0	0
Travel	25,800	800		119,400
Current Expenses	5,100	3,000	57,722	728,308
Course Fee Expenses	0	0	0	88,135
Capital	0	0	0	78,069
Reserve	0	0	0	0
Overhead Allocation	0	0	0	0
Total	5,100	3,000	6,844	10,805,726
Faculty & Staff FTE	0.00	0.00	0.00	126.02

Public Service

Western State Colorado University
E & G Fund 2017-18
Public Service Budget

Fund Code	111000	111000
Organization Code	210119	510150
Program Code	1300	1300
Department Index	101002	LOPART

ITEM DESCRIPTION	Regional Provider & Econ Development Bud 17-18	TBD Local Partnerships Bud 17-18	Total Public Service Bud 17-18
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 2017-18
Academic Support Budget

Fund Code	111000	111000	111000	111000
Organization Code	210101	210103	210104	210105
Program Code	1400	1400	1400	1400
Department Index	101001	101103	101104	101105

ITEM DESCRIPTION	Academic Administration	Assessment	Academic Conferences	Academic Accreditation
	Bud 17-18	Bud 17-18	Bud 17-18	Bud 17-18
Exempt Staff Sal\Benf	533,080	0	0	0
Exempt Staff FTE	4.75	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	20,571	0	0	0
Utilities	0	0	0	0
Travel	11,000	12,500	3,000	5,000
Current Expenses	13,200	14,000	0	1,900
Capital	400	0	0	0
Reserve	0	0	0	0
Overhead Allocation	0	0	0	0
Total	567,251	14,000	0	1,900
Admin & Support FTE	4.75	0.00	0.00	0.00

Western State Colorado University
E & G Fund 2017-18
Academic Support Budget

Fund Code	111000	111000	111000	111000
Organization Code	210107	210110	210112	210121
Program Code	1400	1400	1400	1400
Department Index	101015	101020	104008	101060

ITEM DESCRIPTION	Supplemental Instruction	Writing Center	Sponsored Programs and Grant Writing	Celebration of Scholarship
	Bud 17-18	Bud 17-18	Bud 17-18	Bud 17-18
Exempt Staff Sal\Benf	0	0	80,529	0
Exempt Staff FTE	0.00	0.00	1.00	0.00
Classified Staff Sal/Benf		0	0	0
Classified Staff FTE		0.0	0.0	0.0
Student Staff	40,000	15,000	0	0
Utilities		0	0	0
Travel	0	0	3,000	800
Current Expenses	0	2,500	2,500	5,000
Capital		0	0	0
Reserve		0	0	0
Overhead Allocation		0	0	0
Total		17,500	83,029	5,000
Admin & Support FTE		0.00	1.00	0.00

Western State Colorado University
E & G Fund 2017-18
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 17-18	Bud 15-16	Bud 17-18	Bud 17-18
Exempt Staff Sal\Benf	0	112,289	336,962	366,011
Exempt Staff FTE	0.00	1.80	4.00	5.80
Classified Staff Sal/Benf	0	0	275,833	54,265
Classified Staff FTE	0.0	0.0	3.0	1.0
Student Staff	0	0	0	22,000
Utilities	0	0	0	0
Travel	0	0	0	5,600
Current Expenses	5,000	0	185,740	437,145
Capital	0	0	104,000	500
Reserve	0	0	0	0
Overhead Allocation	0	0	0	0
Total	5,000	112,289	902,535	879,921
Admin & Support FTE	0.00		7.00	6.80

Western State Colorado University
E & G Fund 2017-18
Academic Support Budget

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

ITEM DESCRIPTION	Academic Resource Ctr	Central Academic Support	Total Academic Support
	Bud 17-18	Bud 17-18	Bud 17-18
Exempt Staff Sal\Benf	294,894	(17,388)	1,706,377
Exempt Staff FTE	5.00	0.00	22.35
Classified Staff Sal/Benf	0	(5,612)	324,486
Classified Staff FTE	0.0	0.0	4.00
Student Staff	16,000	6,143	119,714
Utilities	0	0	0
Travel	4,000	0	44,900
Current Expenses	32,000	9,830	708,815
Capital	0	0	104,900
Reserve	0	0	0
Overhead Allocation	0	0	0
Total	342,894	(7,027)	3,009,192
Admin & Support FTE	5.00	0.00	26.35

Student Services

Western State Colorado University
E & G Fund 2017-18
Student Services Budget

Fund Code	111000	111000	111000	111000
Organization Code	260101	270110	310101	310103
Program Code	1500	1100	1500	1500
Department Index	105002	101107	105004	105013

ITEM DESCRIPTION	Registration Services	Faculty Athletics Representative	Student Affairs	Multicultural Center
	Bud 17-18	Bud 17-18	Bud 17-18	Bud 17-18
Exempt Staff Sal\Benf	250,008	0	76,487	116,067
Exempt Staff FTE	4.00	0.00	1.50	2.00
Classified Staff Sal/Benf	0	0	0	0
Classified Staff FTE	0.00	0.00	0.00	0.00
Student Staff	6,000	0	6,258	0
Utilities	0	0	0	0
Travel	3,200	3,500	886	1,071
Current Expenses	14,000	0	12,851	11,941
Capital	0	0	0	0
Reserve	0	0	0	0
Overhead Allocation	0	0	0	0
Total	273,208	3,500	96,482	129,079
Admin & Staff FTE	4.00	0.00	1.50	2.00

Western State Colorado University
E & G Fund 2017-18
Student Services Budget

Fund Code	111000	111000	111000	111000
Organization Code	310105	360103	360104	430101
Program Code	1500	1500	1500	1500
Department Index	105014	105092	105093	105003

ITEM DESCRIPTION	Health Center Bud 17-18	Student Recreation Bud 17-18	Student Rec - Pool Bud 17-18	Student Financial Services Bud 17-18
Exempt Staff Sal\Benf	0	100,445	23,693	349,335
Exempt Staff FTE	0.00	1.50	0.50	6.00
Classified Staff Sal/Benf	0	0	0	0
Classified Staff FTE	0.00	0.00	0.00	0.00
Student Staff	0	0	5,634	5,631
Utilities	0	0	0	0
Travel				4,279
Current Expenses	172,926	35,765	2,605	72,066
Capital	0	0	0	0
Reserve	0	0	0	0
Overhead Allocation	0	0	0	0
Total	172,926	136,210	31,932	431,311
Admin & Staff FTE	0.00	1.50	0.50	6.00

Western State Colorado University
E & G Fund 2017-18
Student Services Budget

Fund Code	111000	111000	111000	111000
Organization Code	440101	440104	440105	470101
Program Code	1500	1500	1500	1500
Department Index	105006	105007	105011	105009

ITEM DESCRIPTION	Admissions	Recruiting	Campus Visits	Intercollegiate Athletics
	Bud 17-18	Bud 17-18	Bud 17-18	Bud 17-18
Exempt Staff Sal\Benf	258,010	236,033	0	1,530,164
Exempt Staff FTE	5.00	4.50	0.00	24.50
Classified Staff Sal/Benf	0	0	0	53,906
Classified Staff FTE	0.00	0.00	0.00	1.00
Student Staff	13,517	0	0	5,859
Utilities	0		0	0
Travel	46,000	100,000		62,063
Current Expenses	404,714	0	100,000	66,763
Capital	0	0	0	0
Reserve	0	0	0	0
Overhead Allocation	0	0	0	0
Total	722,241	336,033	100,000	1,718,755
Admin & Staff FTE	5.00	4.50	0.00	25.50

Western State Colorado University
E & G Fund 2017-18
Student Services Budget

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

ITEM DESCRIPTION	Central Expenditures	Total Student Services
	Bud 17-18	Bud 17-18
Exempt Staff Sal\Benf	(19,041)	2,921,201
Exempt Staff FTE	0.00	49.50
Classified Staff Sal/Benf	(916)	52,990
Classified Staff FTE	0.00	1.00
Student Staff	20,348	63,247
Utilities	0	0
Travel		220,999
Current Expenses	361,719	1,255,350
Capital	0	0
Reserve		0
Overhead Allocation	(241,398)	(241,398)
	0	0
Total	120,712	4,272,389
Admin & Staff FTE	0.00	50.50

Institutional Support

Western State Colorado University
E & G Fund 2017-18
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 17-18	Bud 17-18	Bud 17-18	Bud 17-18
Exempt Staff Sal\Benf	407,884	0	0	176,017
Exempt Staff FTE	2.00	0.00	0.00	1.00
Classified Staff Sal/Benf	0	0	0	35,655
Classified Staff FTE	0.00	0.00	0.00	0.50
Student Staff	0	0	0	0
Utilities	0	0	0	0
Travel	25,454	0	0	3,500
Current Expenses	39,787	1,794	13,000	500
Capital	0	0	0	0
Reserve	0	0	0	0
Overhead Allocation	0	0	0	0
Total	447,671	1,794	13,000	212,172
Admin & Staff FTE	2.00	0.00	0.00	1.50

Western State Colorado University
E & G Fund 2017-18
Institutional Support

Fund Code	111000	111000	111000	111000
Organization Code	210106	210116	230201	310101
Program Code	1600	1600	1600	1600
Department Index	INSRES	MIDMGR	104002	105001

ITEM DESCRIPTION	Institutional Research	Mid Managers	Administrative Computing	Vice President for Student Affairs
	Bud 17-18	Bud 17-18	Bud 17-18	Bud 17-18
Exempt Staff Sal\Benf	112,388		376,688	134,081
Exempt Staff FTE	1.00		4.00	1.00
Classified Staff Sal/Benf	0		281,007	0
Classified Staff FTE	0.00		3.00	0.00
Student Staff	0		12,390	0
Utilities	0		0	0
Travel	800	0	6,015	2,422
Current Expenses	7,500	9,600	604,313	9,672
Capital	0		321,000	0
Reserve	0		0	0
Overhead Allocation	0		0	0
Total	119,888	9,600	1,595,398	143,753
Admin & Staff FTE	1.00	0.00	7.00	1.00

Western State Colorado University
E & G Fund 2017-18
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 17-18	Bud 17-18	Bud 17-18	Bud 17-18
Exempt Staff Sal\Benf	0	452,533	121,361	189,316
Exempt Staff FTE	0.00	7.20	2.00	1.70
Classified Staff Sal/Benf	0	0	0	0
Classified Staff FTE	0.00	0.00	0.00	0.00
Student Staff	0	2,389	3,942	0
Utilities	0	0	0	0
Travel	16,145	3,078	3,920	15,000
Current Expenses	40,447	272,000	61,156	10,000
Capital	3,000	0	0	0
Reserve	0	0	0	0
Overhead Allocation	0	0	0	0
Total	43,447	726,922	186,459	199,316
Admin & Staff FTE	0.00	7.20	2.00	1.70

Western State Colorado University
E & G Fund 2017-18
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 17-18	Bud 17-18	Bud 17-18	Bud 17-18
Exempt Staff Sal\Benf	440,011	376,579	51,229	70,559
Exempt Staff FTE	4.00	4.50	1.00	1.00
Classified Staff Sal/Benf	0	0	0	57,838
Classified Staff FTE	0.00	0.00	0.00	1.00
Student Staff	0	0	21,367	0
Utilities	0	0	0	0
Travel	30,000	3,895	2,697	2,079
Current Expenses	14,008	3,655	15,028	1,924
Capital	0	0	0	2,308
Reserve	0	0	0	0
Overhead Allocation	0	0	0	0
Total	454,019	380,234	87,624	132,629
Admin & Staff FTE	4.00	4.50	1.00	2.00

Western State Colorado University
E & G Fund 2017-18
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 17-18	Bud 17-18	Bud 17-18	Bud 17-18
Exempt Staff Sal\Benf	177,818	0	0	0
Exempt Staff FTE	2.00	0.00	0.00	0.00
Classified Staff Sal/Benf	78,947	0	0	0
Classified Staff FTE	1.00	0.00	0.00	0.00
Student Staff	6,748	0	0	0
Utilities	0	0	0	0
Travel	2,829	0	256	15,000
Current Expenses	29,316	5,493	176	221,678
Capital	0	0	0	0
Reserve	0	0	0	0
Overhead Allocation	0	0	0	0
Total	292,829	5,493	176	221,678
Admin & Staff FTE	3.00	0.00	0.00	0.00

Western State Colorado University
E & G Fund 2017-18
Institutional Support

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

ITEM DESCRIPTION	Central Institutional Support	Total Institutional Support
	Bud 17-18	Bud 17-18
Exempt Staff Sal\Benf	(27,845)	3,058,619
Exempt Staff FTE	0.00	32.4
Classified Staff Sal/Benf	(7,709)	445,738
Classified Staff FTE	0.00	5.50
Student Staff	5,312	52,148
Utilities	0	0
Travel	3,057	136,147
Current Expenses	17,532	1,378,579
Capital	0	326,308
Reserve	0	0
Overhead Allocation	(947,036)	(947,036)
	0	0
Total	(959,746)	4,450,503
Admin & Staff FTE	0.00	37.90

O & M of Plant

Western State Colorado University
E & G Fund 2017-18
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 17-18	Bud 17-18	Bud 17-18	Bud 17-18
Exempt Staff Sal\Benf	85,712	0	49,465	0
Exempt Staff FTE	1.00	0.00	1.00	0.00
Classified Staff Sal/Benf	2,030,632	0	139,025	0
Classified Staff FTE	37.00	0.00	3.00	0.00
Student Staff	198,443	0	3,128	17,916
Utilities				
Travel	45,855		4,500	0
Current Expenses	346,230	3,591	9,387	5,190
Capital	96,000	0	0	0
Reserve	0	0	0	0
Overhead Allocation	0	0	0	0
Total	2,802,872	3,591	205,505	23,106
Admin. & Staff FTE	38.00	0.00	4.00	0.00

Western State Colorado University
E & G Fund 2017-18
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 17-18	Bud 17-18
Exempt Staff Sal\Benf	13,327	148,504
Exempt Staff FTE		2.00
Classified Staff Sal/Benf	(36,884)	2,132,773
Classified Staff FTE		40.00
Student Staff	5,114	224,601
Utilities	737,973	737,973
Travel		50,355
Current Expenses	221,876	586,274
Capital	0	96,000
Reserve	0	0
Overhead Allocation	(1,126,468)	(1,126,468)
		0
Total	(185,062)	2,850,012
Admin. & Staff FTE	0.00	42.00

Scholarships

Western State Colorado University
E & G Fund 2017-18
Scholarship and Fellowships

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

ITEM DESCRIPTION	Total Scholarships and Fellowships
	Bud 17-18
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)	5,451,326
Capital	0
Reserve	0
Overhead Allocation	0
Total	5,451,326
FTE	0

Transfers

Western State Colorado University
E & G Fund 2017-18
Transfers

Fund Code 111000
 Organization Code 520102
 Program Code 3400
 Department Index

ITEM DESCRIPTION	Total Transfers (In) and Out
	Bud 17-18
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)	(5,000)
	0
	0
	0
	0
	0
Total	120,007
FTE	0

Section 2

Auxiliary Funds Budgets



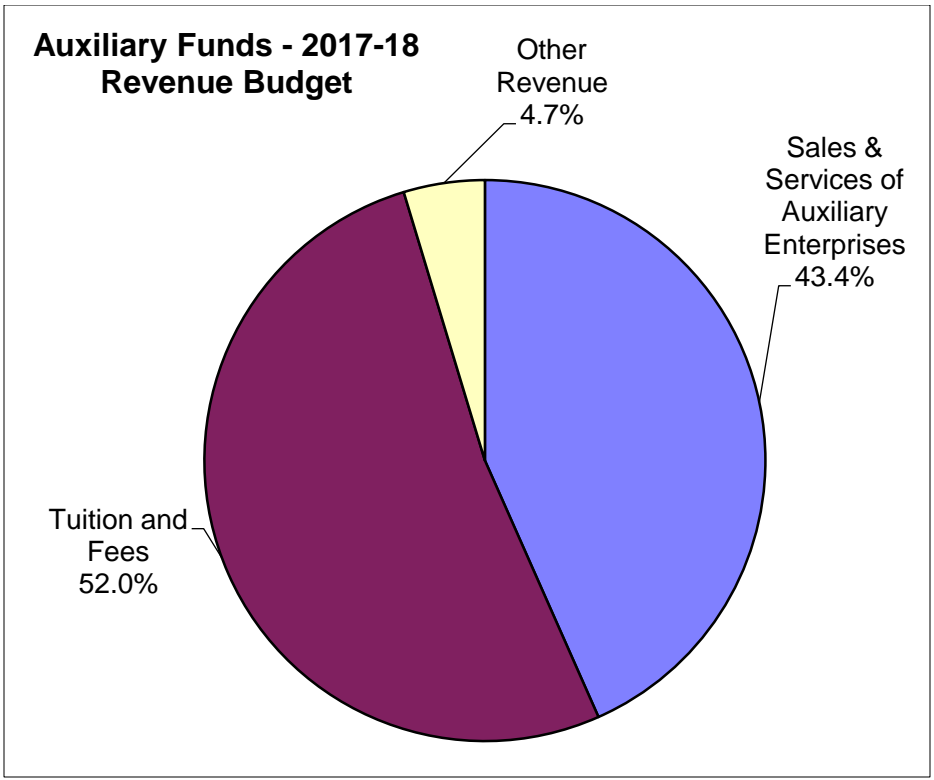
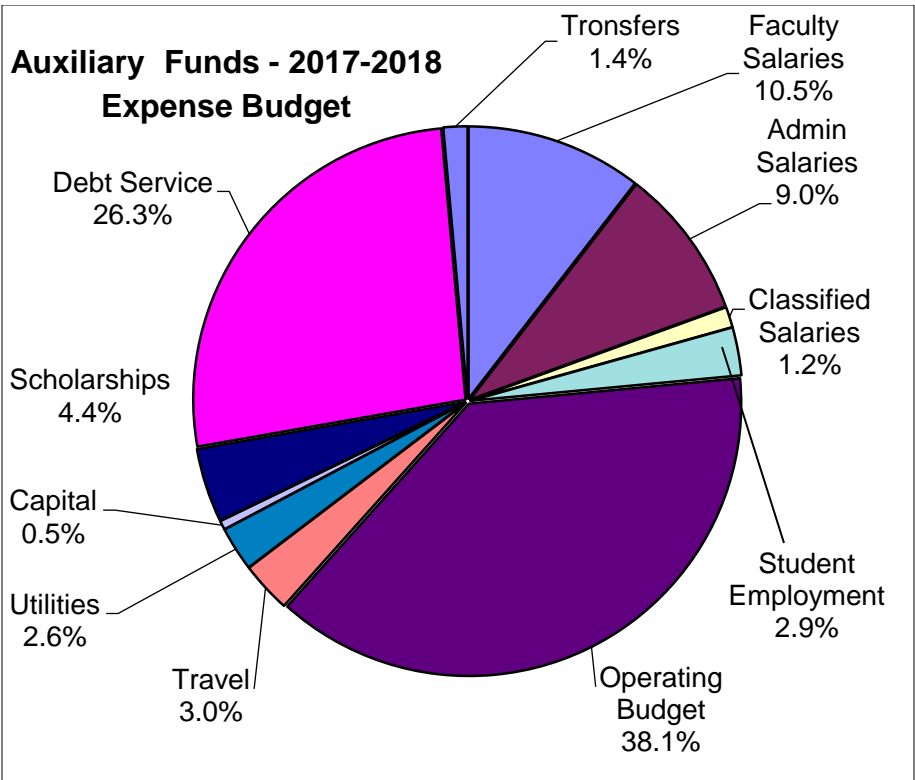
WESTERN STATE
COLORADO UNIVERSITY
Auxiliaries

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 FY2017-18 auxiliary budgets include the following major assumptions:

- Includes gross tuition and fee revenue of \$12.3 million. Tuition revenue is generated from the Extended Studies program which includes graduate programs, encompassing the second-year cohort of the Masters in Art Gallery Management program, and the outdoor education program pass-through. 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 \$10.3 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 FY2016-17 estimated rates.
- Provides average salary increases 2.5 percent for classified staff as mandated by the state. The certified CPI for the Denver-Boulder-Greeley region was 2.8 percent for 2016.
- Increases graduate program faculty by 4.7 FTE to support growth in the graduate programs, and in particular the MA in Teacher Education. Increases administrative and classified staffing by 5.1 FTE, mainly to support growth in graduate program enrollment.
- Incorporates a vacancy savings factor of 1.7 percent for all personnel categories.
- Includes a 10.0 percent estimated increase in premiums for the faculty and administrative health plan, effective December 2017. Funds mandated changes to classified health plan.
- Increases scholarship allocations by \$86,795, or 7.9 percent.
- Increases the debt service transfer by \$444,375, or 8.5 percent.
- Reduces the overhead allocation from the E&G fund by \$126,894.

Based on these assumptions, budgeted net revenues in the auxiliary funds equal \$991,593.



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

FY2017-18 Auxiliary Fund Budgets

Summary of All Fund Types

ITEM DESCRIPTION	Enterprise Funds		Conference Services		Extended Studies		Self Funded	
	FY2016-17	FY2017-18	FY2016-17	FY2017-18	FY2016-17	FY2017-18	FY2016-17	FY2017-18
Debt Services	5,243,971	5,593,346	0	0	0	0	0	0
Transfers	946,714	1,053,356	(366,000)	(273,000)	40,000	25,000	(247,143)	(381,237)
Expenditures								
Faculty Salaries					1,937,452	2,224,118		
Faculty FTE					25.180	30.150		
Amin. Salaries	672,772	738,580	82,749	83,007	307,155	476,190	343,697	341,065
Admin FTE	12.500	13.500	1.500	1.500	5.350	8.850	6.000	4.600
Support Staff	170,406	164,789	0	0	11,253	11,670	32,090	32,791
Sup. Staff FTE	3.000	3.000	0.000	0.000	0.200	0.200	1.000	1.000
Student Staff	263,500	278,000	35,000	11,500	19,000	36,000	125,000	280,000
Travel	18,600	21,600	10,000	5,000	129,500	161,000	40,000	95,000
Current Expenses	3,137,326	3,554,735	590,000	325,000	2,798,779	2,663,000	300,000	350,000
Utilities	514,666	558,468	0	0	0	0	0	0
Overhead	1,856,574	1,729,867	134,932	139,183	450,291	445,852	0	0
Capital	30,000	80,000	0	0	2,900	2,900	25,000	25,500
Scholarships	418,352	247,647	0	0	128,500	170,000	519,143	484,716
Total	13,272,881	14,020,388	486,681	290,690	5,824,830	6,215,730	1,137,787	1,227,835
FTE	15.500	16.500	1.500	1.500	30.730	39.200	7.000	5.600
Tuition and Fees	4,108,954	4,467,603	0	0	5,900,294	6,592,025	220,467	340,000
Sales & Services	9,360,126	9,946,669	405,000	195,000	0	0	140,000	200,000
Federal, State, Private	0	3,000	0	0	92,142	6,800	0	82,342
Other Revenue	40,000	37,500	50,000	0	42,800	58,877	890,000	887,723
Investments	50,000	19,125	0	0	0	18,120	0	6,150
Total Revenues	13,559,080	14,473,897	455,000	195,000	6,035,236	6,675,822	1,250,467	1,516,215
Gain or (Loss)	286,199	453,509	-31,681	\$ (95,690)	210,406	460,092	112,680	288,380

Western State College of Col
 FY2017-18 Auxiliary Fund Bud
 Summary of All Fund Types

ITEM DESCRIPTION	SGA		Intercollegiate Athletics		Computer Fee		Grand Total	
	FY2016-17	FY2017-18	FY2016-17	FY2017-18	FY2016-17	FY2017-18	FY2016-17	FY2017-18
Debt Services	0	0	0	0	0	0	5,243,971	5,593,346
Transfers	0	0	(65,000)	(120,687)	0	0	308,571	303,432
Expenditures								
Faculty Salaries							1,937,452	2,224,118
Faculty FTE							25.180	30.950
Amin. Salaries	0	0	40,756	71,297	168,766	194,162	1,615,895	1,904,301
Admin FTE	0	0	1.000	0.000	3.000	3.000	29.350	31.450
Support Staff	0	0	0	0	0	49,237	213,749	258,487
Sup. Staff FTE	0	0	0.000	0.000	1.000	1.000	5.200	5.200
Student Staff	0	0	0	0	13,094	0	455,594	605,500
Travel	0	0	300,000	360,000	0	0	498,100	642,600
Current Expenses	353,821	365,143	771,703	839,423	17,720	0	7,969,349	8,097,301
Utilities	0	0	0	0	0	0	514,666	558,468
Overhead	0	0	0	0	0	0	2,441,797	2,314,902
Capital	0	0	10,000	4,500	20,000	0	87,900	112,900
Scholarships	0	0	35,000	35,000	0	0	1,100,995	937,363
Total	353,821	365,143	1,092,459	1,189,533	219,580	243,399	22,388,039	23,552,718
FTE	0.000	0.000	1	0	4.000	4.000	59.730	67.600
Tuition and Fees	353,821	352,507	411,703	410,134	219,580	228,397	11,214,819	12,390,666
Sales & Services	0	0	0	0	0	0	9,905,126	10,341,669
Federal, State, Private	0	0	560,000	560,000	0	0	652,142	652,142
Other Revenue	2,055	15,734	80,000	115,000	0	0	1,104,855	1,114,834
Investments	1,605	1,605	0	0	0	0	51,605	45,000
Total Revenues	357,481	369,846	1,051,703	1,085,134	219,580	228,397	22,928,547	24,544,311
Gain or (Loss)	3,660	4,703	(40,756)	(104,399)	0 \$	(15,002)	540,508	991,593

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
 FY2017-18 Auxiliary Fund Budgets
 Enterprise Funds- Fund Type 31

ITEM DESCRIPTION	Residence Life						Food Service		Bookstore	
	Operations		Education		Total		Total		Total	
	FY2016-17	FY2017-18	FY2016-17	FY2017-18	FY2016-17	FY2017-18	FY2016-17	FY2017-18	FY2016-17	FY2017-18
Debt Services 821008/9000	1,940,986	2,016,036	0	0	1,940,986	2,016,036	691,000	691,000	0	0
Transfers 821003/9100	0	0	0	0	0	0	0	0	0	0
Expenditures										
Amin. Salaries	356,370	406,629	0	0	356,370	406,629	0	0	122,256	123,710
Admin FTE	6.500	7.500	0.000	0.000	6.5	7.5	0.000	0.000	2.000	2.000
Support Staff	99,956	91,418	0	0	99,956	91,418	0	0	6,500	6,614
Sup. Staff FTE	2.000	2.000	0.000	0.000	2.0	2	0.000	0.000	0.000	0.000
Student Staff 631001	200,000	212,500	0	0	200,000	212,500	0	0	11,500	13,500
Travel	12,000	15,000	0	0	12,000	15,000	0	0	1,600	1,600
Current Expenses 711000	280,000	566,000	10,000	10,000	290,000	576,000	2,119,992	2,252,735	677,334	656,000
Utilities 711400	385,785	434,587	0	0	385,785	434,587	68,881	68,881	0	0
Overhead 711801	1,252,473	1,151,458	0	0	1,252,473	1,151,458	260,597	262,266	92,138	75,634
Capital 721000	25,000	50,000	0	0	25,000	50,000	5,000	30,000	0	0
Scholarships 711501	319,000	103,000	0	0	319,000	103,000	99,352	144,647	0	0
Total	4,871,570	5,046,628	10,000	10,000	4,881,570	5,056,628	3,244,822	3,449,529	911,328	877,058
FTE	8.500	9.500	0.000	0.000	8.500	9.500	0.000	0.000	2.000	2.000
Tuition and Fees	0	0	0	0	0	0	0	0	0	0
Sales & Services	4,977,745	5,473,669	10,000	0	4,987,745	5,473,669	3,447,443	3,545,000	899,938	888,000
Federal, State, Private	0	0	0	0	0	0	0	0	0	0
Other Revenue	40,000	35,000	0	0	40,000	35,000	0	0	0	0
Investments	50,000	10,000	0	0	50,000	10,000	0	5,000	0	0
Total Revenues	5,067,745	5,518,669	10,000	0	5,077,745	5,518,669	3,447,443	3,550,000	899,938	888,000
Gain or (Loss)	196,175	472,041	0	(10,000)	196,175	462,041	202,621	100,471	(11,390)	10,942

Western State College of Colorado
 FY2017-18 Auxiliary Fund Budgets
 Enterprise Funds- Fund Type 31

ITEM DESCRIPTION	University Center								Facility Fee		Grand Total			
	Operations		LEAD		Wilderness Pursuits		Total		Total		FY2016-17	FY2017-18		
	FY2016-17	FY2017-18	FY2016-17	FY2017-18	FY2016-17	FY2017-18	FY2016-17	FY2017-18	FY2016-17	FY2017-18				
Debt Services 821008/9000	0	0	0	0	0	0	0	0	0	2,611,985	2,886,310	5,243,971	5,593,346	
Transfers 821003/9100	0	0	0	0	0	0	0	0	0	946,714	1,053,356	946,714	1,053,356	
Expenditures														
Amin. Salaries	0	0	150,255	159,504	43,891	48,737	194,146	208,241	0	0	0	0	672,772	738,580
Admin FTE	0.000	0.000	3.000	3.000	1.000	1.000	4.000	4.000	0.000	0.000	0.000	0.000	12.500	13.500
Support Staff	63,950	66,757	0	0	0	0	63,950	66,757	0	0	0	0	170,406	164,789
Sup. Staff FTE	1.000	1.000	0.000	0.000	0.000	0.000	1.000	1.000	0.000	0.000	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	0	0	263,500	278,000
Travel	5,000	5,000	0	0	0	0	5,000	5,000	0	0	0	0	18,600	21,600
Current Expenses 711000	40,000	60,000	10,000	10,000	0	0	50,000	70,000	0	0	0	0	3,137,326	3,554,735
Utilities 711400	60,000	55,000	0	0	0	0	60,000	55,000	0	0	0	0	514,666	558,468
Overhead 711801	251,366	240,509	0	0	0	0	251,366	240,509	0	0	0	0	1,856,574	1,729,867
Capital 721000	0	0	0	0	0	0	0	0	0	0	0	0	30,000	80,000
Scholarships 711501	0	0	0	0	0	0	0	0	0	0	0	0	418,352	247,647
Total	460,316	467,266	172,255	181,504	43,891	48,737	676,462	697,507	3,558,699	3,939,666	3,558,699	3,939,666	13,272,881	14,020,388
FTE	1.000	1.000	3.000	3.000	1.000	1.000	5.000	5.000	0.000	0.000	0.000	0.000	15.500	16.500
Tuition and Fees	348,379	553,430	161,005	0	40,871	0	550,255	553,430	3,558,699	3,914,173	3,558,699	3,914,173	4,108,954	4,467,603
Sales & Services	25,000	40,000	0	0	0	0	25,000	40,000	0	0	0	0	9,360,126	9,946,669
Federal, State, Private	0	0	0	3,000	0	0	0	3,000	0	0	0	0	0	3,000
Other Revenue	0	0	0	2,500	0	0	0	2,500	0	0	0	0	40,000	37,500
Investments	0	625	0	0	0	0	0	625	0	3,500	0	3,500	50,000	19,125
Total Revenues	373,379	594,055	161,005	5,500	40,871	0	575,255	599,555	3,558,699	3,917,673	3,558,699	3,917,673	13,559,080	14,473,897
Gain or (Loss)	(86,937)	126,789	(11,250)	(176,004)	(3,020)	(48,737)	(101,207)	(97,952)	0	(21,993)	0	(21,993)	286,199	453,509

Conference Services Summary Budgets

Western State College of Colorado

FY2017-18 Auxiliary Fund Budgets

Conference Services- Fund Type 32

Conference Services

ITEM DESCRIPTION	Total	
	FY2016-17	FY2017-18
Debt Services	0	0
Transfers	(366,000)	(273,000)
Expenditures		
Amin. Salaries	82,749	83,007
Admin FTE	2	1.5
Support Staff	0	0
Sup. Staff FTE	0	0
Student Staff	35,000	11,500
Travel	10,000	5,000
Current Expenses	590,000	325,000
Utilities	0	0
Overhead	134,932	139,183
Capital	0	0
Scholarships	0	0
Total	486,681	290,690
FTE	1.500	1.500
Tuition and Fees	0	0
Sales & Services	405,000	195,000
Federal, State, Private	0	0
Other Revenue	50,000	0
Investments	0	0
Total Revenues	455,000	195,000
Gain or (Loss)	(31,681)	(95,690)

**Extended Studies and Graduate Programs Summary
Budgets**

FY2017-18 Auxiliary Fund Budgets
 Extended Studies- Fund Type 33

ITEM DESCRIPTION	Undergrad Operations		Concurrent Enrollment		Graduate Operations		Graduate - Education		Graduate - MFA	
	FY2016-17	FY2017-18	FY2016-17	FY2017-18	FY2016-17	FY2017-18	FY2016-17	FY2017-18	FY2016-17	FY2017-18
Debt Services	0	0			0	0	0	0	0	0
Transfers	40,000	25,000			0	0	0	0	0	0
Expenditures										
Faculty	138,506	138,506	24,900	19,924	73,914	79,953	619,675	867,872	341,743	299,835
Faculty FTE	3.250	3.250	0.000	0.200	0.850	0.650	7.700	12.300	4.930	4.800
Amin. Salaries	169,976	205,258	61,658	81,365	0	54,499	46,794	81,963	0	14,687
Admin FTE	3.000	3.800	0.700	1.000	0.000	1.100	0.900	1.550	0.000	0.400
Support Staff	0	0	0	0	0	0	0	0	0	0
Sup. Staff FTE	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Student Staff	12,000	25,000	0	0	0	0	0	0	0	0
Travel	62,500	95,000	5,000	3,000	2,000	2,000	20,000	20,000	10,000	10,000
Current Expenses	2,264,266	2,300,000	12,000	8,000	16,526	25,000	150,000	170,000	20,000	15,000
Utilities	0	0			0	0	0	0	0	0
Overhead	159,410	138,554			28,867	25,209	94,884	94,190	48,880	50,075
Capital	0	0			0	0	2,900	2,900	0	0
Scholarships	0	0			0	0	0	30,000	0	15,000
Total	2,846,658	2,927,318	103,558	112,289	121,307	186,661	934,253	1,266,925	420,623	404,597
FTE	6.250	7.050	0.700	1.200	0.850	1.750	8.600	13.850	4.930	5.200
Tuition and Fees	2,581,990	2,900,000	116,660	117,108	160,000	275,000	990,000	1,553,000	432,000	410,759
Sales & Services	0	0			0	0	0	0	0	0
Federal, State, Private	0	0			0	0	0	0	0	5,800
Other Revenue	42,000	50,000			0	8,077	800	800	0	0
Investments	0	3,000			0	3,000	0	7,710	0	500
Total Revenues	2,623,990	2,953,000	116,660	117,108	160,000	286,077	990,800	1,561,510	432,000	417,059
Gain or (Loss)	(222,668)	25,682	13,102	4,819	38,693	99,416	56,547	294,585	11,377	12,462

Graduate- MEM		Graduate- HAEP		Graduate- MGES		Graduate Total		Total	
FY2016-17	FY2017-18	FY2016-17	FY2017-18	FY2016-17	FY2017-18	FY2016-17	FY2017-18	FY2016-17	FY2017-18
0	0	0	0			0	0	0	0
0	0	0	0			0	0	40,000	25,000
590,471	616,157	121,937	144,954	26,306	56,917	1,774,046	2,065,688	1,937,452	2,224,118
6.350	6.450	1.400	1.600	0.700	0.900	21.930	26.700	25.2	30.2
28,727	38,418	0	0	0	0	75,521	189,567	307,155	476,190
0.750	1.000	0.000	0.000	0.000	0.000	1.7	4.1	5.4	8.9
0	0	11,253	11,670	0	0	11,253	11,670	11,253	11,670
0.000	0.000	0.200	0.200	0.000	0.000	0	0	0	0.200
7,000	10,000	0	0	0	1,000	7,000	11,000	19,000	36,000
26,000	26,000	2,000	2,000	2,000	3,000	62,000	63,000	129,500	161,000
263,487	100,000	47,500	20,000	25,000	25,000	522,513	355,000	2,798,779	2,663,000
0	0	0	0			0	0	0	0
104,118	123,277	14,132	14,530	0	16	290,881	307,297	450,291	445,851.68
0	0	0	0	0	0	2,900	2,900	2,900	2,900
128,500	95,000	0	30,000	0	0	128,500	170,000	128,500	170,000
1,148,303	1,008,852	196,822	223,154	53,306	85,933	2,874,614	3,176,122	5,824,830	6,215,730
7.100	7.450	1.600	1.800			23.780	30.950	30.73	39.200
1,311,722	1,041,868	223,020	195,290	84,902	99,000	3,201,644	3,574,917	5,900,294	6,592,025
0	0	0	0			0	0	0	0
92,142	0	0	1,000		0	92,142	6,800	92,142	6,800
0	0	0	0			800	8,877	42,800	58,877
0	3,500	0	400		10	0	15,120	0	18,120
1,403,864	1,045,368	223,020	196,690	84,902	99,010	3,294,586	3,605,714	6,035,236	6,675,822
255,561	36,516	26,198	(26,464)	31,596	13,077	419,972	429,592	210,406	460,092

Section 3

Restricted Funds Operating Budgets

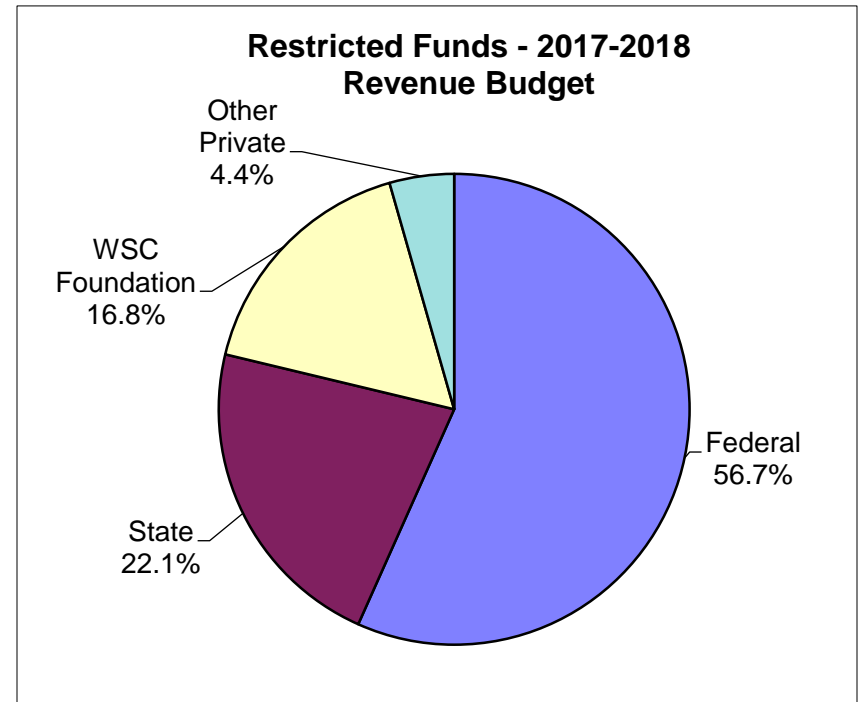
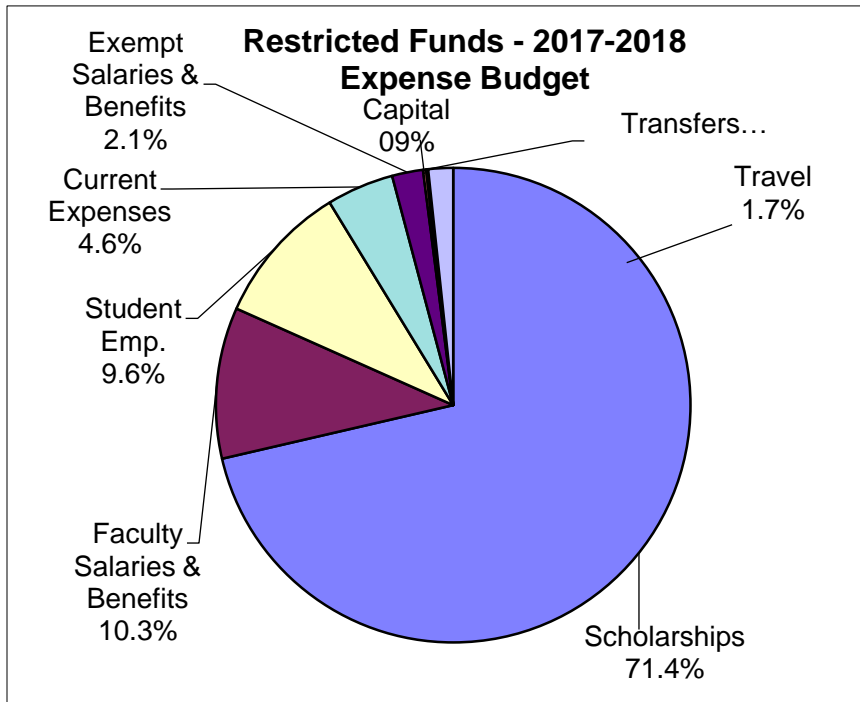


WESTERN STATE
COLORADO UNIVERSITY
Restricted

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 FY2017-18 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
FY2017-18 Proposed Enrollment Impacted Budget and Comparison
Restricted Funds
(by natural classification)

	FY2017-18 Board Approved Budget	FY2017-18 Enrollment Impacted Proposed Budget	\$ Change From FY2017-18 Board Approved	% Change From FY2017-18 Board Approved
Revenues				
Undergraduate Tuition and Fees-Gross	-	-	-	0.0%
Graduate Tuition and Fees-Gross	-	-	-	0.0%
Other Tuition and Fees-Gross	-	-	-	0.0%
Total Tuition and Fees-Gross	-	-	-	0.0%
Sales & Services of Auxiliary Enterprises-Gross	-	-	-	0.0%
Federal, State, Private Grants and Contracts	5,538,295	5,538,295	-	0.0%
Fee For Service	-	-	-	0.0%
Other Operating Revenue	-	-	-	0.0%
Nonoperating Revenues			-	
State Appropriations	-	-	-	0.0%
Investments and Interest Income	-	-	-	0.0%
Total Revenues	5,538,295	5,538,295	-	0.0%
Expenditures				
Faculty Salaries and Benefits	570,065	570,065	-	0.0%
Faculty FTE				
Administrative Salaries and Benefits	106,169	106,169	-	0.0%
Administrative FTE				
Classified Salaries and Benefits	38,822	38,822	-	0.0%
Classified FTE				
Student Employment	497,939	497,939	-	0.0%
Operating Budgets	164,480	164,480	-	0.0%
Professional Development/Travel	-	-	-	0.0%
Utilities	-	-	-	0.0%
Capital	1,414	1,414	-	0.0%
Scholarships & Fellowships-Gross	4,129,406	4,129,406	-	0.0%
Transfers Out- Debt Service	-	-	-	0.0%
Transfers Out (In)	30,000	30,000	-	0.0%
Debt Service	-	-	-	0.0%
Overhead Allocation	-	-	-	0.0%
Total Expenditures	5,538,295	5,538,295	-	0.0%
Net Revenue	-			
Adjustments	-	-		
Beginning Fund Balance	-	-		
Ending Fund Balance	-	-		

Section 4

Staffing Patterns

Faculty
Staffing Pattern By Department

Western State Colorado University
 FY 2017-18
 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#	Visiting Prof - L	Emeritus - e	Position #	Budget 2016-17	Adjustment 2016-17	Salary Base 2016-17	Position Additions / Deletions	Total Adjustments 2017-18	Total Salary 2017-18	Stipends	Total Salary 2017-18	Benefits Only 2017-18	Total Benefits 2017-18	Total Compensation 2017-18	2017-18 FTE	2016-17 FTE	Change FTE
Butterfield	Tina	Art	161069	ASP	p	51279F	\$ 51,184	\$ -	\$ 51,184	\$ -	\$ -	\$ 51,184	\$ -	\$ 51,184	\$ -	\$ 23,697	\$ 74,881	1.00	1.00	0.00
Caniff,	Albert R, Jr.	Art	063415	P	t	51166F	\$ 77,319	\$ -	\$ 77,319	\$ -	\$ -	\$ 77,319	\$ -	\$ 77,319	\$ -	\$ 27,323	\$ 104,642	1.00	1.00	0.00
Hutchison	S Chase	Art	121963	AP	t	51139F	\$ 56,289	\$ -	\$ 56,289	\$ -	\$ -	\$ 56,289	\$ -	\$ 56,289	\$ -	\$ 22,242	\$ 78,531	1.00	1.00	0.00
Lynch	Bartholomew	Art	875245	L	tmp	51436F	\$ 38,456	\$ (3,846)	\$ 34,610	\$ -	\$ -	\$ 34,610	\$ -	\$ 34,610	\$ -	\$ 19,738	\$ 54,348	0.90	1.00	(0.10)
Murphy	Terri J.	Art	000143	P	t	51208F	\$ 69,100	\$ -	\$ 69,100	\$ -	\$ -	\$ 69,100	\$ -	\$ 69,100	\$ -	\$ 24,021	\$ 93,121	1.00	1.00	0.00
Orr	Heather S.	Art	118817	P	t	51274F	\$ 66,552	\$ -	\$ 66,552	\$ -	\$ -	\$ 66,552	\$ 8,350	\$ 74,902	\$ -	\$ 16,430	\$ 91,332	1.00	1.00	0.00
Vacant (DS)		Art	155202	P	t	51312F	\$ 65,406	\$ -	\$ 65,406	\$ -	\$ -	\$ 65,406	\$ -	\$ 65,406	\$ -	\$ 25,669	\$ 91,075	1.00	1.00	0.00
Adjunct							\$ 38,456	\$ -	\$ 38,456	\$ -	\$ -	\$ 38,456	\$ -	\$ 38,456	\$ -	\$ 5,338	\$ 43,794	1.00	1.00	0.00
Art Total							\$ 462,762	\$ (3,846)	\$ 458,916	\$ -	\$ -	\$ 458,916	\$ 8,350	\$ 467,266	\$ -	\$ 164,458	\$ 631,724	7.90	8.00	(0.10)
Aronson	Matt	Sociology	423635	ASP	p	51115F	\$ 47,564	\$ 1,012	\$ 48,576	\$ -	\$ -	\$ 48,576	\$ -	\$ 48,576	\$ -	\$ 12,778	\$ 61,354	1.00	1.00	0.00
Bernhardt	Brian C	Politics & Govt	405245	ASP	p	51480F	\$ 50,729	\$ -	\$ 50,729	\$ -	\$ -	\$ 50,729	\$ -	\$ 50,729	\$ -	\$ 13,075	\$ 63,804	1.00	1.00	0.00
Clark	Katherine	Sociology	670761	L	tmp	54186F	\$ 7,868	\$ 4,245	\$ 12,113	\$ -	\$ -	\$ 12,113	\$ -	\$ 12,113	\$ -	\$ 4,608	\$ 16,721	0.30	0.20	0.10
Cohn	Scott I	Psychology	365730	AP	t	51242F	\$ 58,317	\$ -	\$ 58,317	\$ -	\$ -	\$ 58,317	\$ -	\$ 58,317	\$ -	\$ 22,523	\$ 80,840	1.00	1.00	0.00
Commerford	Kari E	Psychology	102716	L	tmp	51240F	\$ 37,429	\$ (8,318)	\$ 29,111	\$ -	\$ -	\$ 29,111	\$ -	\$ 29,111	\$ -	\$ 15,657	\$ 44,768	0.70	0.90	(0.20)
Coykendall	Susan J	Psychology	116699	P	t	51104F	\$ 70,111	\$ -	\$ 70,111	\$ -	\$ -	\$ 70,111	\$ -	\$ 70,111	\$ -	\$ 15,767	\$ 85,878	1.00	1.00	0.00
Crossley	Philip L	Geography	165559	P	t	51248F	\$ 68,484	\$ -	\$ 68,484	\$ -	\$ -	\$ 68,484	\$ -	\$ 68,484	\$ -	\$ 26,096	\$ 94,580	1.00	1.00	0.00
Fast	Lindsey C	Psychology	660534	AP	t	51160F	\$ 50,729	\$ -	\$ 50,729	\$ -	\$ 3,000	\$ 53,729	\$ -	\$ 53,729	\$ -	\$ 21,887	\$ 75,616	1.00	1.00	0.00
Gabriel	Jacquelyn	Sociology	702961	ASP	p	51243F	\$ 40,000	\$ 9,000	\$ 49,000	\$ -	\$ -	\$ 49,000	\$ -	\$ 49,000	\$ -	\$ 23,392	\$ 72,392	1.00	1.00	0.00
Haase	Gregory P	Sociology	000060	P	t	51186F	\$ 76,838	\$ -	\$ 76,838	\$ -	\$ -	\$ 76,838	\$ 9,475	\$ 86,313	\$ -	\$ 28,573	\$ 114,886	1.00	1.00	0.00
MacEwan	Kymberly	History	413040	L	tmp	51251F	\$ 39,340	\$ (9,370)	\$ 29,970	\$ -	\$ -	\$ 29,970	\$ -	\$ 29,970	\$ -	\$ 6,918	\$ 36,888	0.90	1.00	(0.10)
Mahamane	Saif	Psychology	464095	ASP	p	51108F	\$ 39,317	\$ 9,683	\$ 49,000	\$ -	\$ -	\$ 49,000	\$ -	\$ 49,000	\$ -	\$ 23,392	\$ 72,392	1.00	1.00	0.00
Post	Timothy	Psychology	652262	L	tmp	51386F	\$ 39,340	\$ (1,340)	\$ 38,000	\$ -	\$ -	\$ 38,000	\$ -	\$ 38,000	\$ -	\$ 11,307	\$ 49,307	1.00	1.00	0.00
Struble	Maria B	Politics & Govt	824341	P	t	51337F	\$ 57,715	\$ -	\$ 57,715	\$ -	\$ 3,000	\$ 60,715	\$ -	\$ 60,715	\$ -	\$ 25,020	\$ 85,735	1.00	1.00	0.00
Thiessen-Reily	Heather K	History	098433	P	t	51129F	\$ 70,961	\$ -	\$ 70,961	\$ -	\$ -	\$ 70,961	\$ -	\$ 70,961	\$ -	\$ 23,113	\$ 94,074	1.00	1.00	0.00
Vandenbusche	Duane L	History	000050	P	t	51142F	\$ 93,868	\$ -	\$ 93,868	\$ -	\$ -	\$ 93,868	\$ -	\$ 93,868	\$ -	\$ 26,370	\$ 120,238	1.00	1.00	0.00
Whitney	Cindy	Sociology	766833	ASP	p	51499F	\$ 70,198	\$ (19,198)	\$ 51,000	\$ -	\$ -	\$ 51,000	\$ -	\$ 51,000	\$ -	\$ 23,669	\$ 74,669	1.00	1.00	0.00
Adjunct							\$ 42,302	\$ -	\$ 42,302	\$ -	\$ -	\$ 42,302	\$ -	\$ 42,302	\$ -	\$ 24,122	\$ 66,424	1.10	1.10	0.00
Behavioral & Social Sci. Total							\$ 961,110	\$ (14,286)	\$ 946,824	\$ -	\$ 6,000	\$ 952,824	\$ 9,475	\$ 962,299	\$ -	\$ 348,267	\$ 1,310,566	17.00	17.20	(0.20)
Billingsley	Menon	Business	662618	L	tmp	51396F	\$ 9,317	\$ (9,317)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.10	(0.10)
Crowley	Steven M	Business	365956	AP	t	51135F	\$ 95,245	\$ -	\$ 95,245	\$ -	\$ 3,000	\$ 98,245	\$ -	\$ 98,245	\$ -	\$ 19,671	\$ 117,916	1.00	1.00	0.00
Driver	Michaela C	Business	672046	P	t	51114F	\$ 88,966	\$ -	\$ 88,966	\$ -	\$ -	\$ 88,966	\$ -	\$ 88,966	\$ -	\$ 12,349	\$ 101,315	1.00	1.00	0.00
Dykes	Jeffrey L	Business	422079	ASP	p	51156F	\$ 71,977	\$ 23,993	\$ 95,970	\$ -	\$ -	\$ 95,970	\$ -	\$ 95,970	\$ -	\$ 27,749	\$ 123,719	1.00	0.75	0.25
Greene	Christopher W	Business	699366	ASP	p	51158F	\$ 83,727	\$ -	\$ 83,727	\$ -	\$ -	\$ 83,727	\$ -	\$ 83,727	\$ -	\$ 28,214	\$ 111,941	1.00	1.00	0.00
Hanke	Ralph	Business	563905	ASP	p	51106F	\$ 92,350	\$ (7,350)	\$ 85,000	\$ -	\$ -	\$ 85,000	\$ -	\$ 85,000	\$ -	\$ 28,389	\$ 113,389	1.00	1.00	0.00
Harriss	James	Business	814213	AP	p	51314F	\$ 103,528	\$ 6,472	\$ 110,000	\$ -	\$ -	\$ 110,000	\$ -	\$ 110,000	\$ -	\$ 29,696	\$ 139,696	1.00	1.00	0.00
Hays	Sally R	Economics	328125	P	t	41148F	\$ 84,019	\$ -	\$ 84,019	\$ -	\$ -	\$ 84,019	\$ -	\$ 84,019	\$ -	\$ 28,256	\$ 112,275	1.00	1.00	0.00
Lazerus	Scott A	Economics	169219	P	p	51230F	\$ 85,700	\$ -	\$ 85,700	\$ -	\$ -	\$ 85,700	\$ -	\$ 85,700	\$ -	\$ 26,325	\$ 112,025	1.00	1.00	0.00
Nelson	Kevin A	Business	146779	P	t	51316F	\$ 91,051	\$ -	\$ 91,051	\$ -	\$ -	\$ 91,051	\$ 9,475	\$ 100,526	\$ -	\$ 30,547	\$ 131,073	1.00	1.00	0.00
Plante	David J	Economics	119313	P	t	51171F	\$ 85,686	\$ -	\$ 85,686	\$ -	\$ -	\$ 85,686	\$ -	\$ 85,686	\$ -	\$ 17,928	\$ 103,614	1.00	1.00	0.00
Richards	Jessica	PLRM	839089	L	tmp	51461F	\$ 99,176	\$ (1,176)	\$ 98,000	\$ -	\$ -	\$ 98,000	\$ -	\$ 98,000	\$ -	\$ 13,603	\$ 111,603	1.00	1.00	0.00
Ridgeway	Kathy	Accounting	101179	L	tmp	51220F	\$ 51,764	\$ 17,236	\$ 69,000	\$ -	\$ -	\$ 69,000	\$ -	\$ 69,000	\$ -	\$ 15,610	\$ 84,610	1.00	1.00	0.00
Sudderth	Kelly	Accounting	504167	L	tmp	51191F	\$ 60,564	\$ (564)	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ 24,918	\$ 84,918	1.00	1.00	0.00
Todd	Toni M	Business	714483	L	tmp	51241F	\$ 15,737	\$ 3,933	\$ 19,670	\$ -	\$ -	\$ 19,670	\$ -	\$ 19,670	\$ -	\$ 5,748	\$ 25,418	0.50	0.40	0.10
Vieregge	Michael	Business	355711	P	t	51435F	\$ 87,222	\$ -	\$ 87,222	\$ -	\$ -	\$ 87,222	\$ -	\$ 87,222	\$ -	\$ 18,141	\$ 105,363	1.00	1.00	0.00
Watson	Joel	Marketing	665465	ASP	p	51219F	\$ 95,128	\$ -	\$ 95,128	\$ -	\$ -	\$ 95,128	\$ -	\$ 95,128	\$ -	\$ 19,240	\$ 114,368	1.00	1.00	0.00
Vacant		Accounting					\$ 93,175	\$ -	\$ 93,175	\$ -	\$ -	\$ 93,175	\$ -	\$ 93,175	\$ -	\$ 29,526	\$ 122,701	1.00	1.00	0.00
Adjunct							\$ 3,846	\$ -	\$ 3,846	\$ -	\$ -	\$ 3,846	\$ -	\$ 3,846	\$ -	\$ 534	\$ 4,380	0.10	0.10	0.00
Bus., Actg., and Econ. Total							\$ 1,398,178	\$ 33,227	\$ 1,431,405	\$ -	\$ 3,000	\$ 1,434,405	\$ 9,475	\$ 1,443,880	\$ -	\$ 376,444	\$ 1,820,324	16.60	16.35	0.25

Western State Colorado University
 FY 2017-18
 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 #	Budget 2016-17	Adjustment 2016-17	Salary Base 2016-17	Position Additions / Deletions	Total Adjustments 2017-18	Total Salary 2017-18	Stipends	Total Salary 2017-18	Benefits Only 2017-18	Total Benefits 2017-18	Total Compensation 2017-18	2017-18 FTE	2016-17 FTE	Change FTE
Arai	Michiko J	English	027600	L tmp	41,054	-	41,054	-	-	41,054	-	41,054	-	5,702	46,756	1.00	1.00	0.00
Bennett	Kelsey L	English	038856	L tmp	27,539	(10,056)	17,483	-	-	17,483	-	17,483	-	13,989	31,472	0.60	1.00	(0.40)
Edwards	Paul A	Communication	000005	P t	76,838	-	76,838	-	-	76,838	-	76,838	-	32,164	109,002	1.00	1.00	0.00
Fullmer	Courtney P	English/Communication	008974	L tmp	39,859	-	39,859	-	-	39,859	-	39,859	-	22,124	61,983	1.00	1.00	0.00
Gomez	Lorena	Spanish	604073	ASP p	61,766	(9,766)	52,000	-	-	52,000	-	52,000	-	23,808	75,808	1.00	1.00	0.00
Hausdoerffer	John F	Philosophy	013561	P t	8,323	10,883	19,206	-	-	19,206	-	19,206	-	7,644	26,850	0.30	0.10	0.20
Hiscox	Elizabeth A	English	409050	ASP p	50,729	-	50,729	-	-	50,729	-	50,729	-	13,075	63,804	1.00	1.00	0.00
Jespersen	Thora C	English	131492	P t	66,509	-	66,509	-	-	66,509	-	66,509	-	15,267	81,776	1.00	1.00	0.00
Jones	Douglas S	English	371160	L tmp	38,305	-	38,305	-	-	38,305	-	38,305	-	11,351	49,656	1.00	1.00	0.00
Lucido	John F	Communication	722240	AP t	61,219	-	61,219	-	-	61,219	-	61,219	-	21,762	82,981	1.00	1.00	0.00
Luna	Alina	English	523950	P t	62,331	(1)	62,330	-	-	62,330	-	62,330	-	14,686	77,016	1.00	1.00	0.00
Miccoli	Anthony	Communication/Philosophy	887057	P t	56,934	-	56,934	-	3,000	59,934	-	59,934	-	14,351	74,285	1.00	1.00	0.00
Myser	Melissa	Communication	576212	ASP p	48,576	(576)	48,000	-	-	48,000	-	48,000	-	12,695	60,695	1.00	0.50	0.50
Read	Shelley E	English	009397	L tmp	35,407	(4,809)	30,598	-	-	30,598	-	30,598	-	7,065	37,663	0.80	0.90	(0.10)
Schliesman	Terence S	Communication	134792	P t	66,570	-	66,570	-	-	66,570	9,100	75,670	-	27,095	102,765	1.00	1.00	0.00
Todd	Mark D	English	000187	P t	76,048	-	76,048	-	-	76,048	-	76,048	-	31,983	108,031	1.00	1.00	0.00
Todd	Toni M	Communication	714483	L tmp	-	19,670	19,670	-	-	19,670	-	19,670	-	5,748	25,418	0.50	0.00	0.50
Vacant		Communication		P t	62,330	-	62,330	-	-	62,330	-	62,330	-	25,243	87,573	1.00	1.00	0.00
Vacant		Spanish		L tmp	38,456	-	38,456	-	-	38,456	-	38,456	-	11,370	49,826	1.00	1.00	0.00
Adjunct					30,765	(21,538)	9,227	-	-	9,227	-	9,227	-	1,283	10,510	0.30	1.00	(0.70)
Comm., Languages, & Lit. Total					949,558	(16,193)	933,365	-	3,000	936,365	9,100	945,465	-	318,405	1,263,870	17.50	17.50	0.00
Cohen	Robert	Mathematics	855609	P t	64,332	-	64,332	-	-	64,332	-	64,332	-	25,521	89,853	1.00	1.00	0.00
Cranor-Buck	Edith	Mathematics	424997	L tmp	11,802	11,682	23,484	-	-	23,484	-	23,484	-	13,359	36,843	0.70	0.40	0.30
Fix	Kimberly J	Mathematics	870768	P t	59,264	-	59,264	-	3,000	62,264	-	62,264	-	25,234	87,498	1.00	1.00	0.00
Keck	Andrew G	Mathematics	119336	P t	69,039	-	69,039	-	-	69,039	-	69,039	-	26,176	95,215	1.00	1.00	0.00
Keck	Heidi L	Mathematics	112213	P t	70,348	-	70,348	-	-	70,348	-	70,348	-	9,766	80,114	1.00	1.00	0.00
Kjosness	Erik D	Mathematics	140221	L tmp	38,305	1,035	39,340	-	-	39,340	-	39,340	-	11,494	50,834	1.00	0.60	0.40
Luehrs	Anthony C	Mathematics	689904	L tmp	40,376	-	40,376	-	-	40,376	-	40,376	-	20,033	60,409	1.00	0.60	0.40
Muskat	Jeremy A	Mathematics	109127	P t	62,357	(31,179)	31,178	-	-	31,178	-	31,178	-	4,330	35,508	1.00	1.00	0.00
Schuster	Daniel L	CIS	000065	P t	85,082	-	85,082	-	-	85,082	8,500	93,582	-	27,420	121,002	1.00	1.00	0.00
Treisman	Zachary D	Mathematics	718892	L tmp	42,120	-	42,120	-	-	42,120	-	42,120	-	22,439	64,559	1.00	1.00	0.00
Vacant		CIS		P t	80,146	-	80,146	-	-	80,146	-	80,146	-	27,718	107,864	1.00	1.00	0.00
Computer Sci & Math Total					623,171	(18,462)	604,709	-	3,000	607,709	8,500	616,209	-	213,490	829,699	10.70	9.60	1.10
Armstrong	Melanie	Envir Studies	724172	ASP p	-	7,104	7,104	-	-	7,104	-	7,104	-	1,592	8,696	0.10	0.00	0.10
Clark	Katherine	Envir Studies	670761	L tmp	11,802	311	12,113	-	-	12,113	-	12,113	-	4,608	16,721	0.30	0.30	0.00
Coop	Jonathan D	Envir Studies	868344	AP t	28,523	(12,378)	16,145	-	3,000	19,145	-	19,145	-	7,637	26,782	0.30	0.60	(0.30)
Ewy	Susan	FTE ONLY	588197	L tmp	9,279	(9,279)	-	-	-	-	-	-	-	-	-	0.00	0.10	(0.10)
Hausdoerffer	John C	Envir Studies	013561	P t	33,290	(7,682)	25,608	-	-	25,608	-	25,608	-	10,193	35,801	0.40	0.40	0.00
Marchetti	David	Geology	741788	AP t	6,353	(6,353)	-	-	-	-	-	-	-	-	-	0.00	0.10	(0.10)
Sellen	Jeffrey J	Envir Studies	884725	AP t	42,833	13,872	56,705	-	-	56,705	8,100	64,805	-	22,260	87,065	1.00	0.80	0.20
Headwater 100					50,600	(600)	50,000	-	-	50,000	-	50,000	-	23,530	73,530	1.00	1.00	0.00
Adjunct					16,536	-	16,536	-	-	16,536	-	16,536	-	2,298	18,834	0.43	0.43	0.00
Environmental Studies Total					199,216	(15,005)	184,211	-	3,000	187,211	8,100	195,311	-	72,118	267,429	3.53	3.73	(0.20)

Western State Colorado University
FY 2017-18

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 #	Budget 2016-17	Adjustment 2016-17	Salary Base 2016-17	Position Additions / Deletions	Total Adjustments 2017-18	Total Salary 2017-18	Stipends	Total Salary 2017-18	Benefits Only 2017-18	Total Benefits 2017-18	Total Compensation 2017-18	2017-18 FTE	2016-17 FTE	Change FTE	
Barrett	Robert	Music	039471	P t	51172F	\$ 69,161	\$ -	\$ 69,161	\$ -	\$ -	\$ 69,161	\$ 8,100	\$ 77,261	\$ -	\$ 34,424	\$ 111,685	1.00	1.00	0.00
Flynn	Michael P	Music	442491	ASP p	51206F	\$ 50,600	\$ -	\$ 50,600	\$ -	\$ -	\$ 50,600	\$ 3,500	\$ 54,100	\$ -	\$ 13,544	\$ 67,644	1.00	1.00	0.00
Haynes	Winston G	Music	301121	ASP p	51216F	\$ 50,117	\$ -	\$ 50,117	\$ -	\$ -	\$ 50,117	\$ -	\$ 50,117	\$ -	\$ 23,549	\$ 73,666	1.00	1.00	0.00
Roberson	Heather D	Music	700525	P t	51189F	\$ 57,580	\$ -	\$ 57,580	\$ -	\$ -	\$ 57,580	\$ -	\$ 57,580	\$ -	\$ 24,585	\$ 82,165	1.00	1.00	0.00
Todd	Kenneth W	Music	155201	L tmp	51205F	\$ 41,054	\$ -	\$ 41,054	\$ -	\$ -	\$ 41,054	\$ -	\$ 41,054	\$ -	\$ 22,291	\$ 63,345	1.00	1.00	0.00
Adjunct						\$ 15,382	\$ -	\$ 15,382	\$ -	\$ -	\$ 15,382	\$ -	\$ 15,382	\$ -	\$ 2,136	\$ 17,518	0.40	0.40	0.00
Music Total						\$ 283,894	\$ -	\$ 283,894	\$ -	\$ -	\$ 283,894	\$ 11,600	\$ 295,494	\$ -	\$ 120,529	\$ 416,023	5.40	5.40	0.00
Alexander	Kevin D	Biology	166080	P t	51101F	\$ 70,535	\$ -	\$ 70,535	\$ -	\$ -	\$ 70,535	\$ 12,975	\$ 83,510	\$ -	\$ 28,185	\$ 111,695	1.00	1.00	0.00
Bingham	Robin A	Biology	106237	P t	51127F	\$ 69,745	\$ -	\$ 69,745	\$ -	\$ -	\$ 69,745	\$ -	\$ 69,745	\$ -	\$ 26,273	\$ 96,018	1.00	1.00	0.00
Brunkal	Holly A	Geology	318852	L tmp	51389F	\$ 30,072	\$ 792	\$ 30,864	\$ -	\$ -	\$ 30,864	\$ -	\$ 30,864	\$ -	\$ 4,285	\$ 35,149	1.00	0.70	0.30
Burton	Bradford	BENEFITS ONLY	811623	ASP p	51495F	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 94,116	\$ 29,656	\$ 29,656	0.00	0.00	0.00
Coop	Jonathan	Biology	868344	AP t	51100F	\$ 8,073	\$ 18,836	\$ 26,909	\$ -	\$ -	\$ 26,909	\$ -	\$ 26,909	\$ -	\$ 12,031	\$ 38,940	0.50	0.20	0.30
Fillmore	Robert P	Geology	081657	P t	51309F	\$ 69,745	\$ -	\$ 69,745	\$ -	\$ -	\$ 69,745	\$ -	\$ 69,745	\$ -	\$ 26,273	\$ 96,018	1.00	1.00	0.00
Gauss	Peter H	Biology	000015	P t	51183F	\$ 79,129	\$ -	\$ 79,129	\$ -	\$ -	\$ 79,129	\$ -	\$ 79,129	\$ -	\$ 25,414	\$ 104,543	1.00	1.00	0.00
Vacant (TG)		Biology	585641	L tmp	51485F	\$ -	\$ 4,037	\$ 4,037	\$ -	\$ -	\$ 4,037	\$ -	\$ 4,037	\$ -	\$ 563	\$ 4,600	0.10	0.00	0.10
Hays	Shan	Biology	859468	AP t	51120F	\$ 57,241	\$ -	\$ 57,241	\$ -	\$ -	\$ 57,241	\$ -	\$ 57,241	\$ -	\$ 7,947	\$ 65,188	0.90	1.00	(0.10)
Honan	Amy H	Biology	150226	L tmp	51379F	\$ 34,549	\$ -	\$ 34,549	\$ -	\$ -	\$ 34,549	\$ -	\$ 34,549	\$ -	\$ 9,625	\$ 44,174	0.80	1.00	(0.20)
Hyde	David M	BENEFITS ONLY	511659	L tmp	51103F	\$ 20,468	\$ (20,468)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,841	\$ 11,147	\$ 11,147	0.00	0.50	(0.50)	
Magee	Patrick	Wildlife Biology	97825	L tmp		\$ -	\$ -	\$ -	\$ 52,000	\$ 52,000	\$ -	\$ -	\$ 52,000	\$ -	\$ 20,481	\$ 72,481	1.00	0.00	1.00
Marchetti	David W	Geology	741788	AP t	51437F	\$ 57,179	\$ 6,353	\$ 63,532	\$ -	\$ -	\$ 63,532	\$ -	\$ 63,532	\$ -	\$ 25,412	\$ 88,944	1.00	0.90	0.10
Mason	John D	Physics	550846	AP t	51193F	\$ 57,916	\$ -	\$ 57,916	\$ -	\$ -	\$ 57,916	\$ -	\$ 57,916	\$ -	\$ 24,629	\$ 82,545	1.00	1.00	0.00
Mullins	Jason E	Chemistry	604137	P t	51452F	\$ 62,911	\$ -	\$ 62,911	\$ -	\$ -	\$ 62,911	\$ -	\$ 62,911	\$ -	\$ 25,323	\$ 88,234	1.00	1.00	0.00
Orth	Dale L	Chemistry	181900	P t	51126F	\$ 71,328	\$ -	\$ 71,328	\$ -	\$ -	\$ 71,328	\$ -	\$ 71,328	\$ -	\$ 26,492	\$ 97,820	1.00	1.00	0.00
Osborne	Cassandra L	Biology	888380	P t	51131F	\$ 63,496	\$ -	\$ 63,496	\$ -	\$ -	\$ 63,496	\$ -	\$ 63,496	\$ -	\$ 25,404	\$ 88,900	1.00	1.00	0.00
Petrie	Elizabeth	BENEFITS ONLY	309671	ASP p	51450F	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 67,293	\$ 14,827	\$ 14,827	0.00	0.00	0.00	
Ryter	Anne W	Chemistry	099800	P t	51168F	\$ 70,618	\$ -	\$ 70,618	\$ -	\$ -	\$ 70,618	\$ -	\$ 70,618	\$ -	\$ 32,891	\$ 103,509	1.00	1.00	0.00
Ryter	Jarral W	Chemistry	099310	L tmp	51388F	\$ 34,549	\$ -	\$ 34,549	\$ -	\$ -	\$ 34,549	\$ -	\$ 34,549	\$ -	\$ 7,977	\$ 42,526	1.00	1.00	0.00
Sikkink	Lynn	Anthropology	482884	P t	51275F	\$ 66,522	\$ -	\$ 66,522	\$ -	\$ -	\$ 66,522	\$ -	\$ 66,522	\$ -	\$ 25,828	\$ 92,350	1.00	1.00	0.00
Stiger	Mark A	Anthropology	000158	P t	51196F	\$ 76,839	\$ (1)	\$ 76,838	\$ -	\$ -	\$ 76,838	\$ -	\$ 76,838	\$ -	\$ 25,095	\$ 101,933	1.00	1.00	0.00
Stork	Allen L	Geology	000169	P t	51169F	\$ 82,030	\$ -	\$ 82,030	\$ -	\$ -	\$ 82,030	\$ -	\$ 82,030	\$ -	\$ 33,363	\$ 115,393	1.00	1.00	0.00
Taylor	Malinda S	Physics	776826	ASP p	51144F	\$ 53,317	\$ -	\$ 53,317	\$ -	\$ -	\$ 53,317	\$ -	\$ 53,317	\$ -	\$ 13,434	\$ 66,751	1.00	1.00	0.00
Adjunct						\$ 26,919	\$ -	\$ 26,919	\$ -	\$ -	\$ 26,919	\$ -	\$ 26,919	\$ -	\$ 3,737	\$ 30,656	0.70	0.70	0.00
Natural & Environmental Sci Total						\$ 1,163,181	\$ 9,549	\$ 1,172,730	\$ 52,000	\$ 52,000	\$ 1,224,730	\$ 12,975	\$ 1,237,705	\$ 198,250	\$ 486,293	\$ 1,723,998	20.00	19.00	1.00
Buchanan	Christina	ESS	860544	AP t	51249F	\$ 35,291	\$ (18,246)	\$ 17,045	\$ -	\$ -	\$ 17,045	\$ -	\$ 17,045	\$ -	\$ 2,369	\$ 19,414	0.30	0.60	(0.30)
Dalleck	Lance	ESS	003990	AP t	51180F	\$ -	\$ 5,632	\$ 5,632	\$ -	\$ -	\$ 5,632	\$ -	\$ 5,632	\$ -	\$ 2,443	\$ 8,075	0.10	0.00	0.10
Ebbott	Matthew	ESS	206587	L tmp	51280F	\$ 42,121	\$ -	\$ 42,121	\$ -	\$ -	\$ 42,121	\$ -	\$ 42,121	\$ -	\$ 22,439	\$ 64,560	1.00	1.00	0.00
Gibson	Mark A	ROE	169228	P t	51247F	\$ 65,465	\$ -	\$ 65,465	\$ -	\$ -	\$ 65,465	\$ 8,725	\$ 74,190	\$ -	\$ 26,891	\$ 101,081	1.00	1.00	0.00
Kadushin	Peter L	ESS	663077	ASP p	51272F	\$ 50,729	\$ -	\$ 50,729	\$ -	\$ -	\$ 50,729	\$ -	\$ 50,729	\$ -	\$ 13,075	\$ 63,804	1.00	1.00	0.00
Miramon	Brett	ESS	698621	L tmp	51327F	\$ 38,456	\$ (1,012)	\$ 37,444	\$ -	\$ -	\$ 37,444	\$ -	\$ 37,444	\$ -	\$ 8,642	\$ 46,086	1.00	1.00	0.00
Moran	Brooke	ROE	721208	P t	51165F	\$ 45,147	\$ -	\$ 45,147	\$ -	\$ -	\$ 45,147	\$ -	\$ 45,147	\$ -	\$ 17,882	\$ 63,029	0.70	0.70	0.00
Southall	Crystal	ESS	434686	ASP p	51199F	\$ 48,576	\$ -	\$ 48,576	\$ -	\$ -	\$ 48,576	\$ -	\$ 48,576	\$ -	\$ 12,778	\$ 61,354	1.00	1.00	0.00
Tame	Paul	ROE	309469	L tmp	51157F	\$ 42,120	\$ -	\$ 42,120	\$ -	\$ -	\$ 42,120	\$ -	\$ 42,120	\$ -	\$ 5,850	\$ 47,970	1.00	1.00	0.00
Weatherwax	Ryan M	ESS	716126	L tmp	51463F	\$ 38,305	\$ -	\$ 38,305	\$ -	\$ -	\$ 38,305	\$ -	\$ 38,305	\$ -	\$ 10,808	\$ 49,113	1.00	1.00	0.00
Adjunct						\$ 86,526	\$ -	\$ 86,526	\$ -	\$ -	\$ 86,526	\$ -	\$ 86,526	\$ -	\$ 10,789	\$ 97,315	2.25	2.25	0.00
Rec & Sprt Sci Total						\$ 492,736	\$ (13,626)	\$ 479,110	\$ -	\$ -	\$ 479,110	\$ 8,725	\$ 487,835	\$ -	\$ 133,966	\$ 621,802	10.35	10.55	(0.20)

Western State Colorado University
FY 2017-18

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

Faculty Personnel

Last Name	First Name	Discipline	ID#	Visiting Prof - L	Emeritus - e	Position #	Budget 2016-17	Adjustment 2016-17	Salary Base 2016-17	Position Additions / Deletions	Total Adjustments 2017-18	Total Salary 2017-18	Stipends	Total Salary 2017-18	Benefits Only 2017-18	Total Benefits 2017-18	Total Compensation 2017-18	2017-18 FTE	2016-17 FTE	Change FTE
Cranor-Buck	Edith	Education	424997	L	tmp	51399F	\$ 3,934	\$ (323)	\$ 3,611	\$ -	\$ -	\$ 3,611	\$ -	\$ 3,611	\$ -	\$ 1,947	\$ 5,558	0.10	0.10	0.00
Hanks	Brooke M	Education	003037	L	tmp	51465F	\$ 11,568	\$ 3,085	\$ 14,653	\$ -	\$ -	\$ 14,653	\$ -	\$ 14,653	\$ -	\$ 8,361	\$ 23,014	0.30	0.20	0.10
Hulbert	Jeffrey A	Education	441579	L	tmp	51486F	\$ 15,585	\$ 151	\$ 15,736	\$ -	\$ -	\$ 15,736	\$ -	\$ 15,736	\$ -	\$ 2,186	\$ 17,922	0.40	0.50	(0.10)
Powders-Forrest	Caroline A	Education	354984	L	tmp	51468F	\$ -	\$ 4,159	\$ 4,159	\$ -	\$ -	\$ 4,159	\$ -	\$ 4,159	\$ -	\$ 2,621	\$ 6,779	0.10	0.00	0.10
Renga,	Ian	Education	660276	ASP	tmp	51303F	\$ 18,945	\$ (4,372)	\$ 14,573	\$ -	\$ -	\$ 14,573	\$ -	\$ 14,573	\$ -	\$ 7,002	\$ 21,575	0.30	0.30	0.00
Woytek	Cori L	Education	384379	L	tmp	51467F	\$ 21,673	\$ (12,637)	\$ 9,036	\$ -	\$ -	\$ 9,036	\$ -	\$ 9,036	\$ -	\$ 4,575	\$ 13,611	0.20	0.40	(0.20)
Vacant (CB)		Education	822559	ASP	p	51377F	\$ -	\$ 11,729	\$ 11,729	\$ -	\$ -	\$ 11,729	\$ 8,000	\$ 19,729	\$ -	\$ 6,058	\$ 25,787	0.20	0.20	0.00
Vacant (GL)		Education	720659	L	tmp	51466F	\$ 8,075	\$ -	\$ 8,075	\$ -	\$ -	\$ 8,075	\$ -	\$ 8,075	\$ -	\$ 3,073	\$ 11,148	0.20	0.20	0.00
Adjunct							\$ 19,228	\$ -	\$ 19,228	\$ -	\$ -	\$ 19,228	\$ -	\$ 19,228	\$ -	\$ 2,671	\$ 21,899	0.50	0.50	0.00
Teacher Education Program Total							\$ 99,008	\$ 1,792	\$ 100,800	\$ -	\$ -	\$ 100,800	\$ 8,000	\$ 108,800	\$ -	\$ 38,495	\$ 147,294	2.30	2.40	(0.10)
zDelete	Sumaya	Honors	633560	L	tmp	51225F	\$ 1,271	\$ (1,271)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.20	(0.20)
Bennett	Kelsey	Honors	038856	L	tmp	51159F	\$ 29,377	\$ (15,388)	\$ 13,989	\$ -	\$ -	\$ 13,989	\$ 8,000	\$ 21,989	\$ -	\$ 11,712	\$ 33,701	0.40	0.40	0.00
Clark	Katherine	Honors	670761	L	tmp	54186F	\$ 3,934	\$ (3,934)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.10	(0.10)
Commerford	Kari E	Honors	102716	L	tmp	51240F	\$ 4,158	\$ (4,158)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.10	(0.10)
Hausdoerffer	John	Honors	013561	P	t	51269F	\$ 8,323	\$ (8,323)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.10	(0.10)
Hays	Shan	Honors	859468	AP	t	51120F	\$ 1,953	\$ -	\$ 1,953	\$ -	\$ -	\$ 1,953	\$ -	\$ 1,953	\$ -	\$ 272	\$ 2,225	0.10	0.20	(0.10)
Lynch	Bartholomew	Honors	875245	L	tmp	51436F	\$ -	\$ 3,846	\$ 3,846	\$ -	\$ -	\$ 3,846	\$ -	\$ 3,846	\$ -	\$ 2,193	\$ 6,039	0.10	0.00	0.10
MacEwan	Kymberly	Honors	413040	L	tmp	51251F	\$ -	\$ 3,330	\$ 3,330	\$ -	\$ -	\$ 3,330	\$ -	\$ 3,330	\$ -	\$ 770	\$ 4,100	0.10	0.00	0.10
Read	Shelley	Honors	009397	L	tmp	51382F	\$ 3,934	\$ 437	\$ 4,371	\$ -	\$ -	\$ 4,371	\$ -	\$ 4,371	\$ -	\$ 1,009	\$ 5,380	0.20	0.10	0.10
Honors Total							\$ 52,950	\$ (25,461)	\$ 27,489	\$ -	\$ -	\$ 27,489	\$ 8,000	\$ 35,489	\$ -	\$ 15,956	\$ 51,445	0.90	1.20	(0.30)
Summer School		Stipends		L	tmp	51400F	\$ 178,067	\$ (2,111)	\$ 175,956	\$ -	\$ -	\$ 175,956	\$ -	\$ 175,956	\$ -	\$ 24,425	\$ 200,381	6.24	6.24	0.00
Vacant		Parental Leave		L	tmp	51400F	\$ 45,540	\$ (540)	\$ 45,000	\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000	\$ -	\$ 6,246	\$ 51,246	1.00	1.00	0.00
Worker's Comp							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 98,572	\$ 98,572	0.00	0.00	0.00
Central Total							\$ 223,607	\$ (2,651)	\$ 220,956	\$ -	\$ -	\$ 220,956	\$ -	\$ 220,956	\$ -	\$ 129,243	\$ 350,199	7.24	7.24	0.00
Total							\$ 6,909,371	\$ (64,963)	\$ 6,844,408	\$ 52,000	\$ 70,000	\$ 6,914,408	\$ 102,300	\$ 7,016,708	\$ 198,250	\$ 2,417,664	\$ 9,434,372	119.42	118.17	1.25
Salary Savings							1.7%	\$ -	\$ (116,355)	\$ -	\$ -	\$ (117,545)	\$ (1,739)	\$ (119,284)	\$ (3,370)	\$ (41,100)	\$ (160,384)	0.00	0.00	0.00
E&G Total							\$ 6,909,371	\$ (64,963)	\$ 6,728,053	\$ 52,000	\$ 70,000	\$ 6,796,863	\$ 100,561	\$ 6,897,424	\$ 194,880	\$ 2,376,564	\$ 9,273,988	119.42	118.17	1.25

Western State Colorado University
 FY 2017-18
 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 #	Budget 2016-17	Adjustment 2016-17	Salary Base 2016-17	Position Additions / Deletions	Total Adjustments 2017-18	Total Salary 2017-18	Stipends	Total Salary 2017-18	Benefits Only 2017-18	Total Benefits 2017-18	Total Compensation 2017-18	2017-18 FTE	2016-17 FTE	Change FTE
														J0056359						
Auxiliary Faculty																				
Adjunct		Extended Studies		L	tmp	51268F	\$ 122,734	\$ -	\$ 122,734	\$ -	\$ -	\$ 122,734	\$ -	\$ 122,734	\$ -	\$ 15,772	\$ 138,506	3.25	3.25	0.00
Extended Studies Total							\$ 122,734	\$ -	\$ 122,734	\$ -	\$ -	\$ 122,734	\$ -	\$ 122,734	\$ -	\$ 15,772	\$ 138,506	3.25	3.25	0.00
Cranor-Buck	Edith	Concurrent Enrollment	424997	L	tmp	51399F	\$ -	\$ 3,976	\$ 3,976	\$ -	\$ -	\$ 3,976	\$ -	\$ 3,976	\$ -	\$ 594	\$ 4,570	0.10	0.00	0.10
Read	Shelley	Concurrent Enrollment	009397	L	tmp	51382F	\$ -	\$ -	\$ 4,371	\$ -	\$ -	\$ 4,371	\$ -	\$ 4,371	\$ -	\$ 963	\$ 5,334	0.10	0.00	0.10
Adjunct		Concurrent Enrollment		L	tmp		\$ -	\$ 8,879	\$ 8,879	\$ -	\$ -	\$ 8,879	\$ -	\$ 8,879	\$ -	\$ 1,141	\$ 10,020	0.00	0.00	0.00
Concurrent Enrollment							\$ -	\$ 12,855	\$ 17,226	\$ -	\$ -	\$ 17,226	\$ -	\$ 17,226	\$ -	\$ 2,698	\$ 19,924	0.20	0.00	0.20
Jenkins	Gaye	Dean of Grad Studies	008081	P	t	51184F	\$ 30,390	\$ -	\$ 30,390	\$ -	\$ -	\$ 30,390	\$ 20,000	\$ 50,390	\$ -	\$ 14,647	\$ 65,037	0.50	0.50	0.00
Knapp	Corrine	MEM	621184	ASP	p	51478F	\$ 7,765	\$ 2,330	\$ 10,094	\$ -	\$ -	\$ 10,094	\$ -	\$ 10,094	\$ -	\$ 4,821	\$ 14,915	0.15	0.15	0.00
Graduate Studies Central							\$ 38,155	\$ 2,330	\$ 40,484	\$ -	\$ -	\$ 40,484	\$ 20,000	\$ 60,484	\$ -	\$ 19,469	\$ 79,953	0.65	0.65	0.00
Coppess	Brian	Education					\$ -	\$ -	\$ -	\$ 51,450	\$ 51,450	\$ 51,450	\$ 7,200	\$ 58,650	\$ -	\$ 13,995	\$ 72,645	1.00	0.00	1.00
Cranor-Buck	Edith	Education	424997	L	tmp	51399F	\$ 11,802	\$ (7,468)	\$ 4,334	\$ -	\$ -	\$ 4,334	\$ -	\$ 4,334	\$ -	\$ 2,044	\$ 6,378	0.10	0.10	0.00
Hanks	Brooke	Education	003037	L	tmp	51465F	\$ 46,273	\$ (12,083)	\$ 34,190	\$ -	\$ -	\$ 34,190	\$ 9,000	\$ 43,190	\$ -	\$ 21,358	\$ 64,548	0.70	0.80	(0.10)
Hulbert	Jeffrey A.	Education	441579	L	tmp	51486F	\$ 23,377	\$ 227	\$ 23,604	\$ -	\$ -	\$ 23,604	\$ 9,000	\$ 32,604	\$ -	\$ 4,303	\$ 36,907	0.60	0.50	0.10
Jenkins	Gaye	Education	008081	P	t	51184F	\$ 30,390	\$ -	\$ 30,390	\$ -	\$ -	\$ 30,390	\$ 19,124	\$ 49,514	\$ -	\$ 13,970	\$ 63,484	0.50	0.50	0.00
Vacant (GL)		Education	720659	L	tmp	51466F	\$ 32,301	\$ -	\$ 32,301	\$ -	\$ -	\$ 32,301	\$ 9,000	\$ 41,301	\$ -	\$ 14,135	\$ 55,435	0.80	0.80	0.00
Powders-Forrest	Caroline	Education	354984	L	tmp	51468F	\$ 33,270	\$ 4,158	\$ 37,428	\$ -	\$ -	\$ 37,428	\$ 9,000	\$ 46,428	\$ -	\$ 25,647	\$ 72,076	0.90	1.00	(0.10)
Renga	Ian	Education	660276	ASP	t	51303F	\$ 43,680	\$ (9,677)	\$ 34,003	\$ -	\$ -	\$ 34,003	\$ 14,400	\$ 48,403	\$ -	\$ 17,975	\$ 66,378	0.70	0.70	0.00
Whitacre	Jennifer	Education	639534	L	tmp	51223F	\$ -	\$ 39,000	\$ 39,000	\$ -	\$ -	\$ 39,000	\$ -	\$ 39,000	\$ -	\$ 5,414	\$ 44,414	1.00	0.00	1.00
Woytek	Cori	Education	384379	L	tmp	51467F	\$ 21,673	\$ 14,473	\$ 36,146	\$ -	\$ -	\$ 36,146	\$ 9,000	\$ 45,146	\$ -	\$ 19,315	\$ 64,461	0.80	0.60	0.20
Vacant		Education					\$ -	\$ 48,000	\$ 48,000	\$ -	\$ -	\$ 48,000	\$ 9,000	\$ 57,000	\$ -	\$ 29,522	\$ 86,522	1.00	0.00	1.00
Vacant		Education					\$ -	\$ 39,000	\$ 39,000	\$ -	\$ -	\$ 39,000	\$ -	\$ 39,000	\$ -	\$ 25,592	\$ 64,592	1.00	0.00	1.00
Vacant (CB)		Education	822559	ASP	p	51377F	\$ 58,648	\$ (605)	\$ 58,043	\$ -	\$ -	\$ 58,043	\$ 8,000	\$ 66,043	\$ -	\$ 13,795	\$ 79,838	0.80	0.80	0.00
Delete (CN)		Education					\$ 19,733	\$ (19,733)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.30	(0.30)
Adjunct		Education		L	tmp		\$ 94,159	\$ (14,959)	\$ 79,200	\$ -	\$ -	\$ 79,200	\$ -	\$ 79,200	\$ -	\$ 10,996	\$ 90,196	2.40	1.60	0.80
Graduate Studies - Education Total							\$ 415,306	\$ 80,333	\$ 495,639	\$ 51,450	\$ 51,450	\$ 547,089	\$ 102,724	\$ 649,813	\$ -	\$ 218,060	\$ 867,872	12.30	7.70	4.60
Davis	Russell	Fiction	347159	L	tmp	51375F	\$ 48,576	\$ (576)	\$ 48,000	\$ -	\$ -	\$ 48,000	\$ 8,500	\$ 56,500	\$ -	\$ 24,221	\$ 80,721	1.00	1.00	0.00
Gupta	Mayank	Sreenwriting	655581	L	tmp	51470F	\$ 42,446	\$ (16,446)	\$ 26,000	\$ -	\$ -	\$ 26,000	\$ 6,000	\$ 32,000	\$ -	\$ 4,293	\$ 36,293	0.60	0.60	0.00
Roessner-Hermer	Michaela	Fiction	463827	L	tmp	51471F	\$ 36,430	\$ (430)	\$ 36,000	\$ -	\$ -	\$ 36,000	\$ 2,500	\$ 38,500	\$ -	\$ 4,389	\$ 42,889	1.00	0.70	0.30
Rothman	David	Poetry	080830	ASP	p	51472F	\$ 57,245	\$ -	\$ 57,245	\$ -	\$ -	\$ 57,245	\$ 11,500	\$ 68,745	\$ -	\$ 25,847	\$ 94,592	1.00	1.00	0.00
Shayne	Edward		611030	L	tmp	51493F	\$ 3,265	\$ (3,265)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.30	(0.30)
Adjunct		Creative Writing		L	tmp		\$ 61,318	\$ (20,618)	\$ 40,700	\$ -	\$ -	\$ 40,700	\$ -	\$ 40,700	\$ -	\$ 4,640	\$ 45,340	1.20	1.30	(0.10)
Graduate Studies - Creative Writing Total							\$ 249,280	\$ (41,335)	\$ 207,945	\$ -	\$ -	\$ 207,945	\$ 28,500	\$ 236,445	\$ -	\$ 63,390	\$ 299,835	4.80	4.90	(0.10)
Armstrong	Melanie	MEM	724172	ASP	p	51497F	\$ 54,648	\$ (4,919)	\$ 49,729	\$ -	\$ -	\$ 49,729	\$ -	\$ 49,729	\$ -	\$ 11,729	\$ 61,458	0.80	1.00	(0.20)
Bordon	David	MEM	177888	L	tmp		\$ -	\$ 7,800	\$ 7,800	\$ -	\$ -	\$ 7,800	\$ -	\$ 7,800	\$ -	\$ 1,083	\$ 8,883	0.80	1.00	(0.20)
Chavez	Abel	MEM	727585	ASP	p	51477F	\$ 56,940	\$ 402	\$ 57,342	\$ -	\$ -	\$ 57,342	\$ 17,577	\$ 74,919	\$ -	\$ 26,554	\$ 101,473	1.00	1.00	0.00
Clark	Katherine	MEM	670761	L	tmp	54186F	\$ 15,737	\$ 413	\$ 16,150	\$ -	\$ -	\$ 16,150	\$ 12,464	\$ 28,614	\$ -	\$ 8,707	\$ 37,321	0.40	0.40	0.00
Coop	Jonathan	MEM	868344	AP	t	51100F	\$ 17,222	\$ (6,458)	\$ 10,764	\$ -	\$ -	\$ 10,764	\$ 17,514	\$ 28,278	\$ -	\$ 6,809	\$ 35,087	0.20	0.20	0.00
Ewy	Suzanne	MEM	588197	L	tmp	51483F	\$ -	\$ 22,264	\$ 22,264	\$ -	\$ -	\$ 22,264	\$ -	\$ 22,264	\$ -	\$ 8,396	\$ 30,660	0.40	0.00	0.40
Vacant (TG)		MEM	585641	L	tmp	51485F	\$ 28,263	\$ 4,039	\$ 32,302	\$ -	\$ -	\$ 32,302	\$ 12,113	\$ 44,415	\$ -	\$ 5,864	\$ 50,279	0.90	0.80	0.10
Hausdoerffer	John C	MEM	013561	P	t	51269F	\$ 33,290	\$ (14,084)	\$ 19,206	\$ -	\$ -	\$ 19,206	\$ 34,763	\$ 53,969	\$ -	\$ 11,605	\$ 65,574	0.30	0.40	(0.10)
Knapp	Corrine N	MEM	621184	ASP	p	51478F	\$ 44,000	\$ 13,200	\$ 57,199	\$ -	\$ -	\$ 57,199	\$ -	\$ 57,199	\$ -	\$ 27,303	\$ 84,502	0.85	0.85	0.00
Moran	Brooke	MEM	721208	P	t	51165F	\$ 19,348	\$ -	\$ 19,348	\$ -	\$ -	\$ 19,348	\$ 19,910	\$ 39,258	\$ -	\$ 9,933	\$ 49,191	0.30	0.30	0.00
Thode	Sally	MEM	042716	L	tmp	51487F	\$ 15,433	\$ -	\$ 15,433	\$ -	\$ -	\$ 15,433	\$ 4,764	\$ 20,197	\$ -	\$ 4,544	\$ 24,741	0.30	0.50	(0.20)
Young	Jessica R	MEM	073392	P	e	51380F	\$ 32,301	\$ -	\$ 32,301	\$ -	\$ -	\$ 32,301	\$ 27,113	\$ 59,414	\$ -	\$ 7,574	\$ 66,988	1.00	0.80	0.20
Adjunct							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.10	(0.10)
Graduate Studies - MEM Total							\$ 317,182	\$ 22,657	\$ 339,838	\$ -	\$ -	\$ 339,838	\$ 146,218	\$ 486,056	\$ -	\$ 130,101	\$ 616,157	7.25	7.35	(0.10)

Western State Colorado University
 FY 2017-18
 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 #	Budget 2016-17	Adjustment 2016-17	Salary Base 2016-17	Position Additions / Deletions	Total Adjustments 2017-18	Total Salary 2017-18	Stipends	Total Salary 2017-18	Benefits Only 2017-18	Total Benefits 2017-18	Total Compensation 2017-18	2017-18 FTE	2016-17 FTE	Change FTE
Buchanan	Christina	HAEP	860544	51249F	\$ 21,527	\$ 18,246	\$ 39,773	\$ -	\$ -	\$ 39,773	\$ 17,045	\$ 56,818	\$ -	\$ 7,464	\$ 64,282	0.70	0.40	0.30
Dalleck	Lance C	HAEP	003990	51180F	\$ 56,317	\$ (5,632)	\$ 50,685	\$ -	\$ -	\$ 50,685	\$ 7,200	\$ 57,885	\$ -	\$ 22,788	\$ 80,673	0.90	1.00	(0.10)
Adjunct					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.00	0.00
Graduate Studies- HAEP Total					\$ 77,844	\$ 12,614	\$ 90,458	\$ -	\$ -	\$ 90,458	\$ 24,245	\$ 114,703	\$ -	\$ 30,252	\$ 144,954	1.60	1.40	0.20
Hyde	David	MGES	511659	51103F	\$ 3,300	\$ 793	\$ 4,093	\$ -	\$ -	\$ 4,093	\$ 500	\$ 4,593	\$ -	\$ 1,229	\$ 5,822	0.10	0.10	0.00
Orr	Heather	MGES	118817	51274F	\$ 6,600	\$ (6,600)	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ -	\$ 57	\$ 557	0.00	0.20	(0.20)
Smith	Thaddeus	MGES	413409	51509F	\$ 6,600	\$ 6,600	\$ 13,200	\$ -	\$ -	\$ 13,200	\$ 500	\$ 13,700	\$ -	\$ 1,889	\$ 15,589	0.40	0.20	0.20
Taylor	Jeffrey	Benefits Only	818822	51506F	\$ 6,600	\$ (6,600)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,900	\$ 18,802	\$ 18,802	0.00	0.00	0.00
Adjunct					\$ -	\$ 13,200	\$ 13,200	\$ -	\$ -	\$ 13,200	\$ 1,000	\$ 14,200	\$ -	\$ 1,946	\$ 16,146	0.40	0.20	0.20
Graduate Studies - MGES Total					\$ 23,100	\$ 7,393	\$ 30,493	\$ -	\$ -	\$ 30,493	\$ 2,500	\$ 32,993	\$ 39,900	\$ 23,924	\$ 56,917	0.90	0.70	0.20
Delete	Water Workshop WATER WKSH		884725	51306F	\$ 13,417	\$ (13,417)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.30	(0.30)
Danielson	Luke	Clark Fund	339688	51501F	\$ 20,450	\$ (1)	\$ 20,449	\$ -	\$ -	\$ 20,449	\$ -	\$ 20,449	\$ -	\$ 4,720	\$ 25,169	0.30	0.30	0.00
Ewy	Susan	MEM Coldharbor Chair	588197	51483F	\$ 46,382	\$ (12,986)	\$ 33,396	\$ -	\$ -	\$ 33,396	\$ -	\$ 33,396	\$ -	\$ 8,786	\$ 42,182	0.60	0.60	0.00
Taylor	Jeffrey	Grosland	818822	51506F	\$ -	\$ -	\$ 39,900	\$ -	\$ -	\$ 39,900	\$ -	\$ 39,900	\$ -	\$ -	\$ 39,900	1.00	1.00	0.00
Foundation Contracts					\$ 66,831	\$ (12,986)	\$ 93,745	\$ -	\$ -	\$ 93,745	\$ -	\$ 93,745	\$ -	\$ 13,507	\$ 107,252	1.90	1.90	0.00
Billingsley	Menon	Moncrief PLRM Coordinator	662618	51396F	\$ 83,857	\$ 9,318	\$ 93,175	\$ -	\$ -	\$ 93,175	\$ -	\$ 93,175	\$ -	\$ 12,934	\$ 106,109	1.00	0.90	0.10
Burton	Bradford	Rady Chair Petroleum Geology	811623	51495F	\$ 94,116	\$ -	\$ 94,116	\$ -	\$ -	\$ 94,116	\$ -	\$ 94,116	\$ -	\$ -	\$ 94,116	1.00	1.00	0.00
Dykes	Jeffrey	Moncrief	422079	51156F	\$ 23,992	\$ (23,992)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.25	(0.25)
Honan	Amy	Thornton Lab	150226	51379F	\$ 8,637	\$ -	\$ 8,637	\$ -	\$ -	\$ 8,637	\$ -	\$ 8,637	\$ -	\$ 2,405	\$ 11,042	0.20	1.00	(0.80)
Houston	Derek	Thornton Chair	097825	51268F	\$ 60,463	\$ -	\$ 60,463	\$ -	\$ -	\$ 60,463	\$ -	\$ 60,463	\$ -	\$ 21,656	\$ 82,119	1.00	1.00	0.00
Hyde	David	Moncrief Anthro	511659	51103F	\$ 20,468	\$ 16,373	\$ 36,841	\$ -	\$ -	\$ 36,841	\$ -	\$ 36,841	\$ -	\$ -	\$ 36,841	1.00	0.50	0.50
Petrie	Elizabeth	Moncrief Geology	309671	51450F	\$ 67,293	\$ -	\$ 67,293	\$ -	\$ -	\$ 67,293	\$ -	\$ 67,293	\$ -	\$ -	\$ 67,293	1.00	1.00	0.00
Ryter	Jarrall	Thornton Lab	099310	51330F	\$ -	\$ 8,637	\$ 8,637	\$ -	\$ -	\$ 8,637	\$ -	\$ 8,637	\$ -	\$ -	\$ 8,637	0.20	0.00	0.20
Vacant		RSCoordinator		55236S	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000	\$ -	\$ 912	\$ 8,912	0.20	0.20	0.00
Vacant (MQ)		Rural Education Outreach Coordinator	099310	51388F	\$ 55,660	\$ (660)	\$ 55,000	\$ -	\$ -	\$ 55,000	\$ -	\$ 55,000	\$ -	\$ 12,695	\$ 67,695	1.00	1.00	0.00
Endowed Chairs					\$ 414,486	\$ 9,676	\$ 424,162	\$ -	\$ -	\$ 424,162	\$ 8,000	\$ 432,162	\$ -	\$ 50,603	\$ 482,765	6.60	6.85	-0.25
Auxiliary Total					\$ 1,671,503	\$ 93,105	\$ 1,768,979	\$ 51,450	\$ 51,450	\$ 1,820,429	\$ 332,187	\$ 2,152,616	\$ 39,900	\$ 554,268	\$ 2,814,135	37.55	33.10	4.45

**Administrative & Professional
Staffing Pattern**

Administrative Personnel				Budgeted	Adjustments	Base	Position	Total	Total	Total	Total	2017-18	2016-17	Change		
Name	Title	ID#	Posn#	Salary	to Base	Salary	Additions	Adjustments	Salary	Other	Benefits	Compensation	FTE	FTE	FTE	
				2016-17	2016-17	2016-17	/ Deletions	2017-18	2017-18	Benefits	2017-18	2017-18				
E&G Fund																
Woerner, Barbara	Program & Advising Coor	712508	61101H	\$ 28,098	\$ 1,733	\$ 29,831	\$ -	\$ -	\$ 29,831	\$ -	\$ 18,500	\$ 48,331	0.70	0.70	0.00	
TEP Total				\$ 28,098	\$ 1,733	\$ 29,831	\$ -	\$ -	\$ 29,831	\$ -	\$ 18,500	\$ 48,331	0.70	0.70	0.00	
Carol, Wendy	Executive Assistant of the School of Business	601317	11203A	\$ 40,480	\$ -	\$ 40,480	\$ -	\$ -	\$ 40,480	\$ -	\$ 12,087	\$ 52,567	1.00	1.00	0.00	
BAE Total				\$ 40,480	\$ -	\$ 40,480	\$ -	\$ -	\$ 40,480	\$ -	\$ 12,087	\$ 52,567	1.00	1.00	0.00	
Coffey Nehrenberg, Chrissie	Online Support	441353	11402A	\$ -	\$ 6,578	\$ 6,578	\$ -	\$ -	\$ 6,578	\$ -	\$ 2,574	\$ 9,152	0.10	0.00	0.10	
Academic Admin Total				\$ -	\$ 6,578	\$ 6,578	\$ -	\$ -	\$ 6,578	\$ -	\$ 2,574	\$ 9,152	0.10	0.00	0.10	
Sub-Total				\$ 68,578	\$ 8,311	\$ 76,889	\$ -	\$ -	\$ 76,889	\$ -	\$ 33,162	\$ 110,051	1.80	1.70	0.10	
Adjustment				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.00	0.00
Central Expenditures Total				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.00	0.00
Salary Savings				-0.017	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (564)	\$ (1,871)	0.00	0.00	0.00	
Instruction- Total				\$ 68,578	\$ 8,311	\$ 76,889	\$ -	\$ -	\$ 75,582	\$ -	\$ 32,598	\$ 108,180	1.80	1.70	0.10	
Eifling, Blake	Program Analyst	742923	11004A	\$ 20,968	\$ 9,032	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ 8,689	\$ 38,689	0.75	0.50	0.25	
Hulbert, Melanie	Assoc. V.P.Acad.Aff	785386	11010A	\$ 91,080	\$ -	\$ 91,080	\$ -	\$ -	\$ 91,080	\$ -	\$ 29,235	\$ 120,315	1.00	1.00	0.00	
Kinkema, Kathleen	Assoc. V.P.Acad.Aff	132681	11100A	\$ 93,104	\$ -	\$ 93,104	\$ -	\$ -	\$ 93,104	\$ -	\$ 18,959	\$ 112,063	1.00	1.00	0.00	
Sherman, Peter	Dean of Business School	422081	11201A	\$ 134,603	\$ -	\$ 134,603	\$ -	\$ -	\$ 134,603	\$ 40,000	\$ 35,277	\$ 209,880	1.00	1.00	0.00	
Walters, Katherine	Executive Asst to VPAA	641485	11002A	\$ 40,480	\$ -	\$ 40,480	\$ -	\$ -	\$ 40,480	\$ -	\$ 11,652	\$ 52,132	1.00	1.00	0.00	
Academic Admin Total				\$ 380,235	\$ 9,032	\$ 389,267	\$ -	\$ -	\$ 389,267	\$ 40,000	\$ 103,813	\$ 533,080	4.75	4.50	0.25	
Welborn, Janice E	Director of Sponsored Programs & Grants	107469	41003A	\$ 64,416	\$ 1,000	\$ 65,416	\$ -	\$ -	\$ 65,416	\$ -	\$ 15,113	\$ 80,529	1.00	1.00	0.00	
Sponsored Program Total				\$ 64,416	\$ 1,000	\$ 65,416	\$ -	\$ -	\$ 65,416	\$ -	\$ 15,113	\$ 80,529	1.00	1.00	0.00	
Curry, Ian	Technical Dir, Media	382367	41504A	\$ 31,890	\$ (691)	\$ 31,199	\$ -	\$ -	\$ 31,199	\$ -	\$ 17,605	\$ 48,804	0.80	0.80	0.00	
Little, Scott	Technical Dir, Theatre	572236	41502A	\$ 43,075	\$ -	\$ 43,075	\$ -	\$ -	\$ 43,075	\$ -	\$ 20,410	\$ 63,485	1.00	1.00	0.00	
Theatres Operations Total				\$ 74,965	\$ (691)	\$ 74,274	\$ -	\$ -	\$ 74,274	\$ -	\$ 38,015	\$ 112,289	1.80	1.80	0.00	
Grier, Joshua	Senior System Administrator	841276	11305A	\$ 62,596	\$ -	\$ 62,596	\$ -	\$ -	\$ 62,596	\$ -	\$ 23,119	\$ 85,715	1.00	1.00	0.00	
Robinson, Kate	Senior Network Administrator	667622	11304A	\$ 65,867	\$ -	\$ 65,867	\$ -	\$ -	\$ 65,867	\$ -	\$ 31,794	\$ 97,661	1.00	1.00	0.00	
Rodney, Jermaine	CRM Analyst -Instructional Technician	345680	41401A	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 12,973	\$ 62,973	1.00	0.00	1.00	
Vacant	Academic Technician Lead (Operational Savings)			\$ -	\$ 65,000	\$ 65,000	\$ -	\$ -	\$ 65,000	\$ -	\$ 25,613	\$ 90,613	1.00	0.00	1.00	
Delete	Campus A/V Manager	155364	11311A	\$ 55,000	\$ (55,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	1.00	-1.00	
Academic Computing Total				\$ 183,463	\$ 60,000	\$ 243,463	\$ -	\$ -	\$ 243,463	\$ -	\$ 93,499	\$ 336,962	4.00	3.00	1.00	
Barney, Renee	Public Ser. Info Literacy Librarian	424415	11105C	\$ 42,488	\$ -	\$ 42,488	\$ -	\$ -	\$ 42,488	\$ -	\$ 11,930	\$ 54,418	1.00	1.00	0.00	
Becwar, Nicole	Technical Services Librarian/Archivist	568115	11110C	\$ 40,381	\$ -	\$ 40,381	\$ -	\$ -	\$ 40,381	\$ -	\$ 22,196	\$ 62,577	1.00	1.00	0.00	
Fife, Dustin	Director Library Services	591485	11100C	\$ 72,000	\$ (3,000)	\$ 69,000	\$ -	\$ -	\$ 69,000	\$ -	\$ 26,168	\$ 95,168	1.00	1.00	0.00	
Gayer, Kristopher	Interlibrary Loan/Night Manager	344403	11107C	\$ 32,384	\$ -	\$ 32,384	\$ -	\$ -	\$ 32,384	\$ -	\$ 10,529	\$ 42,913	1.00	1.00	0.00	
Spezze, Tamara	Head of Access Services	518034	11101C	\$ 28,200	\$ -	\$ 28,200	\$ -	\$ -	\$ 28,200	\$ -	\$ 19,783	\$ 47,983	0.80	0.80	0.00	
Wick, Tiffanie	Electronic Resources Librarian	169814	11109C	\$ 40,709	\$ -	\$ 40,709	\$ -	\$ -	\$ 40,709	\$ -	\$ 22,243	\$ 62,952	1.00	1.00	0.00	
Library Total				\$ 256,162	\$ (3,000)	\$ 253,162	\$ -	\$ -	\$ 253,162	\$ -	\$ 112,849	\$ 366,011	5.80	5.80	0.00	
Cantrill, Scott	Academic Success Advisor	724819	31402C	\$ 32,098	\$ -	\$ 32,098	\$ -	\$ -	\$ 32,098	\$ -	\$ 10,490	\$ 42,588	1.00	1.00	0.00	
Green, Mariah	Asst Director of ARC/Career Service Coord	169444	31405A	\$ 46,075	\$ 1,925	\$ 48,000	\$ -	\$ -	\$ 48,000	\$ -	\$ 23,252	\$ 71,252	1.00	1.00	0.00	
Wheaton, Katie	Academic Advisor/International Specialist	553063	31100A	\$ 40,136	\$ -	\$ 40,136	\$ -	\$ -	\$ 40,136	\$ -	\$ 12,077	\$ 52,213	1.00	1.00	0.00	
Atzenbeck, Alyssa	Disability Services Coordinator	532599	31406A	\$ 28,300	\$ 2,700	\$ 31,000	\$ -	\$ -	\$ 31,000	\$ -	\$ 20,893	\$ 51,893	1.00	0.80	0.20	
Matter, Rebecca	Director Academic Resource Center		31401C	\$ 53,974	\$ (974)	\$ 53,000	\$ -	\$ -	\$ 53,000	\$ -	\$ 23,947	\$ 76,947	1.00	1.00	0.00	
Vacant	ARC Counselor (BOT Initiative)			\$ -	\$ 26,600	\$ 26,600	\$ (26,600)	\$ (26,600)	\$ -	\$ -	\$ -	\$ -	0.00	0.00	0.00	
Academic Resource Ctr Total				\$ 200,583	\$ 30,251	\$ 230,834	\$ (26,600)	\$ (26,600)	\$ 204,234	\$ -	\$ 90,660	\$ 294,894	5.00	4.80	0.20	
Sub-Total				\$ 1,159,824	\$ 96,592	\$ 1,256,416	\$ (26,600)	\$ (26,600)	\$ 1,229,816	\$ 40,000	\$ 453,947	\$ 1,723,764	22.35	20.90	1.45	
Worker's Comp				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,122	\$ 12,122	0.00	0.00	0.00	
Salary Savings				-0.017	\$ -	\$ -	\$ -	\$ -	\$ (20,907)	\$ (680)	\$ (7,923)	\$ (29,510)	0.00	0.00	0.00	
Academic Support- Total				\$ 1,159,824	\$ 96,592	\$ 1,256,416	\$ (26,600)	\$ (26,600)	\$ 1,208,910	\$ 39,320	\$ 1,706,376	22.35	20.90	1.45		

Administrative Personnel				Budgeted	Adjustments	Base	Position	Total	Total	Total	Total	2017-18	2016-17	Change	
Name	Title	ID#	Posn#	Salary	to Base	Salary	Additions	Adjustments	Salary	Other	Benefits	Compensation	FTE	FTE	FTE
				2016-17	2016-17	2016-17	/ Deletions	2017-18	2017-18	Benefits	2017-18	2017-18			
Hayes, Ginny	Registrar	154203	11500B	\$ 54,142	\$ 2,000	\$ 56,142	\$ -	\$ -	\$ 56,142	\$ -	\$ 24,385	\$ 80,527	1.00	1.00	0.00
Johnston, Alysse	Associate Registrar	832225	11502C	\$ 39,468	\$ -	\$ 39,468	\$ -	\$ -	\$ 39,468	\$ -	\$ 11,510	\$ 50,978	1.00	1.00	0.00
Reinecke, Carrie	Transfer Evaluator	052604	31403C	\$ 36,938	\$ -	\$ 36,938	\$ -	\$ -	\$ 36,938	\$ -	\$ 25,116	\$ 62,054	1.00	1.00	0.00
Little, Mandie	Assistant Registrar	532599	11503A	\$ 33,396	\$ 1,604	\$ 35,000	\$ -	\$ -	\$ 35,000	\$ -	\$ 21,448	\$ 56,448	1.00	1.00	0.00
Registrar Total				\$ 163,944	\$ 3,604	\$ 167,548	\$ -	\$ -	\$ 167,548	\$ -	\$ 82,460	\$ 250,008	4.00	4.00	0.00
Becker, Laurel	Exec. Asst to VP Student Affairs	500110	31250A	\$ 40,528	\$ -	\$ 40,528	\$ -	\$ -	\$ 40,528	\$ -	\$ 15,861	\$ 56,389	1.00	1.00	0.00
Westbury, Annie	Program Coordinator	671809	11829C	\$ 15,180	\$ (180)	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	\$ 5,098	\$ 20,098	0.50	0.30	0.20
Student Affairs Total				\$ 55,708	\$ (180)	\$ 55,528	\$ -	\$ -	\$ 55,528	\$ -	\$ 20,959	\$ 76,487	1.50	1.30	0.20
Cobbins, Elizabeth	Prog Coord - Multicultural Affairs	534687	32102A	\$ 33,110	\$ (610)	\$ 32,500	\$ -	\$ -	\$ 32,500	\$ -	\$ 10,543	\$ 43,043	1.00	1.00	0.00
Romero, Sally	Director of Multicultural Affairs	005345	32101B	\$ 47,607	\$ -	\$ 47,607	\$ -	\$ -	\$ 47,607	\$ -	\$ 25,418	\$ 73,025	1.00	1.00	0.00
Multicultural Ct Total				\$ 80,717	\$ (610)	\$ 80,107	\$ -	\$ -	\$ 80,107	\$ -	\$ 35,960	\$ 116,067	2.00	2.00	0.00
Chase, Gregory	Director of Mountain Sports- Operations	529892	31311A	\$ 15,605	\$ 3,145	\$ 18,750	\$ -	\$ -	\$ 18,750	\$ -	\$ 2,605	\$ 21,355	0.50	0.40	0.10
Maciejko, Tami S.	Aquatic Director	041501	41902C	\$ 17,898	\$ -	\$ 17,898	\$ -	\$ -	\$ 17,898	\$ -	\$ 5,795	\$ 23,693	0.50	0.50	0.00
White, Ryan	Campus Rec Sports Coordinator	346258	31306A	\$ 32,098	\$ -	\$ 32,098	\$ -	\$ -	\$ 32,098	\$ -	\$ 10,490	\$ 42,588	1.00	1.00	0.00
Wiens, Dave	Director of Mountain Sports - Advancement	103069	31307A	\$ 19,669	\$ (19,669)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.30	-0.30
Vacant	Club Sports Coaches			\$ 32,049	\$ -	\$ 32,049	\$ -	\$ -	\$ 32,049	\$ -	\$ 4,453	\$ 36,502	0.00	0.00	0.00
Student Recreation Total				\$ 117,319	\$ (16,524)	\$ 100,795	\$ -	\$ -	\$ 100,795	\$ -	\$ 23,343	\$ 124,138	2.00	2.20	-0.20
Duetsch, Nancy	Financial Aid Counselor	435785	41304C	\$ 31,000	\$ -	\$ 31,000	\$ -	\$ -	\$ 31,000	\$ -	\$ 20,893	\$ 51,893	1.00	1.00	0.00
Giavasis, Paula	Financial Aid Counselor	745287	41306A	\$ 31,372	\$ 228	\$ 31,600	\$ -	\$ -	\$ 31,600	\$ -	\$ 10,420	\$ 42,020	1.00	1.00	0.00
Lokie, Kirsten	Assistant Director Student Financial Services	567513	41301A	\$ 38,310	\$ 246	\$ 38,556	\$ -	\$ -	\$ 38,556	\$ -	\$ 21,945	\$ 60,501	1.00	1.00	0.00
Rash, Daniel	Financial Aid Counselor	844323	41305C	\$ 31,000	\$ -	\$ 31,000	\$ -	\$ -	\$ 31,000	\$ -	\$ 10,336	\$ 41,336	1.00	1.00	0.00
Shaw, Carolyn	Director of Financial Aid	004075	41300A	\$ 72,864	\$ 136	\$ 73,000	\$ -	\$ -	\$ 73,000	\$ -	\$ 26,723	\$ 99,723	1.00	1.00	0.00
Stillwell, Tanner	Assistant Director Student Financial Services	863997	41302A	\$ 38,000	\$ 600	\$ 38,600	\$ 3,400	\$ 3,400	\$ 42,000	\$ -	\$ 11,862	\$ 53,862	1.00	1.00	0.00
Financial Aid Total				\$ 242,546	\$ 1,210	\$ 243,756	\$ 3,400	\$ 3,400	\$ 247,156	\$ -	\$ 102,179	\$ 349,335	6.00	6.00	0.00
Clark, Connor	Admissions Marketing Associate	474709	41411A	\$ 31,372	\$ (372)	\$ 31,000	\$ 2,000	\$ 2,000	\$ 33,000	\$ -	\$ 10,613	\$ 43,613	1.00	1.00	0.00
Horvat, Ashley	Asst Director Admissions	894347	41417A	\$ 42,504	\$ 2,496	\$ 45,000	\$ (8,000)	\$ (8,000)	\$ 37,000	\$ -	\$ 5,136	\$ 42,136	1.00	1.00	0.00
Johnson, Miranda Jeanne	Admissions Marketing Associate	856843	41413A	\$ 31,372	\$ (372)	\$ 31,000	\$ 2,000	\$ 2,000	\$ 33,000	\$ -	\$ 10,613	\$ 43,613	1.00	1.00	0.00
Shondeck, Lauren	Director of Admissions	802882	41407A	\$ 45,540	\$ 10,460	\$ 56,000	\$ 7,000	\$ 7,000	\$ 63,000	\$ -	\$ 23,173	\$ 86,173	1.00	1.00	0.00
O'Brien, Kathleen	Admissions Marketing Associate			\$ -	\$ 33,000	\$ 33,000	\$ (1,000)	\$ (1,000)	\$ 32,000	\$ -	\$ 10,474	\$ 42,474	1.00	0.00	1.00
Delete	CRM Analyst - instructional Technician	345680	41401A	\$ 35,763	\$ (35,763)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	1.00	-1.00
Delete	Campus Visit Coordinator/Marketing Associate		41409A	\$ 31,372	\$ (31,372)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	1.00	-1.00
Admissions Total				\$ 217,923	\$ (21,923)	\$ 196,000	\$ 2,000	\$ 2,000	\$ 198,000	\$ -	\$ 60,010	\$ 258,010	5.00	6.00	-1.00
Leggitt, Lindsay	Regional Director Recruitment & Promotions	653799	41410A	\$ 45,540	\$ (5,540)	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ -	\$ 15,264	\$ 55,264	1.00	1.00	0.00
Maestas, Greg	Remote Admissions Counselor	015356	41416A	\$ 25,300	\$ 100	\$ 25,400	\$ -	\$ -	\$ 25,400	\$ -	\$ 10,740	\$ 36,140	0.50	0.50	0.00
Vacant	Regional Director Recruitment & Promotions	390370	41405A	\$ 45,540	\$ (540)	\$ 45,000	\$ -	\$ -	\$ 45,000	\$ -	\$ 6,247	\$ 51,247	1.00	1.00	0.00
Tracey, Meagan	Regional Director Recruitment & Promotions	329759	41414A	\$ 45,540	\$ 160	\$ 45,700	\$ -	\$ -	\$ 45,700	\$ -	\$ 12,378	\$ 58,078	1.00	1.00	0.00
Magalong, Alyssa	Campus Visit Coordinator/Marketing Associate	572722	41409A	\$ -	\$ 31,000	\$ 31,000	\$ -	\$ -	\$ 31,000	\$ -	\$ 4,304	\$ 35,304	1.00	0.00	1.00
Vacant	Out of State Recruiter (BOT Initiative)			\$ -	\$ 45,000	\$ 45,000	\$ (45,000)	\$ (45,000)	\$ -	\$ -	\$ -	\$ -	0.00	0.00	0.00
Delete (AA)	Director of Recruitment		41308A	\$ 81,767	\$ (25,767)	\$ 56,000	\$ (56,000)	\$ (56,000)	\$ -	\$ -	\$ -	\$ -	0.00	1.00	-1.00
Delete (CW)	Regional Director Recruitment & Promotions		41406A	\$ 45,540	\$ (45,540)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	1.00	-1.00
Recruitment & Promotion Total				\$ 289,227	\$ (1,127)	\$ 288,100	\$ (101,000)	\$ (101,000)	\$ 187,100	\$ -	\$ 48,933	\$ 236,033	4.50	5.50	-1.00

Administrative Personnel

Name	Title	ID#	Posn#	Budgeted Salary 2016-17	Adjustments to Base 2016-17	Base Salary 2016-17	Position Additions / Deletions	Total Adjustments 2017-18	Total Salary 2017-18	Other Benefits	Total Benefits 2017-18	Total Compensation 2017-18	2017-18 FTE	2016-17 FTE	Change FTE
Aldridge, Steven	Assistant Men's Basketball Coach	772669	41833E	\$ 31,372	\$ (372)	\$ 31,000	\$ -	\$ -	\$ 31,000	\$ -	\$ 4,304	\$ 35,304	1.00	1.00	0.00
An, Paul	Assistant Football Coach	707981	41815E	\$ 32,384	\$ 7,616	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ -	\$ 11,584	\$ 51,584	1.00	1.00	0.00
Auer, Todd	Assistant Football Coach	868177	41814E	\$ 55,660	\$ (660)	\$ 55,000	\$ -	\$ -	\$ 55,000	\$ -	\$ 24,225	\$ 79,225	1.00	1.00	0.00
Bains, Jaskaran	Head Football Coach	891803	41811E	\$ 72,565	\$ -	\$ 72,565	\$ -	\$ -	\$ 72,565	\$ -	\$ 24,503	\$ 97,068	1.00	1.00	0.00
Bell, Amy	Head Women's Soccer Coach	370736	41854E	\$ 35,418	\$ (418)	\$ 35,000	\$ -	\$ -	\$ 35,000	\$ -	\$ 10,891	\$ 45,891	1.00	1.00	0.00
Grasmick, Lindsey D.	Head Track Coach	538505	41821E	\$ 41,058	\$ 942	\$ 42,000	\$ -	\$ -	\$ 42,000	\$ -	\$ 11,862	\$ 53,862	1.00	1.00	0.00
Case, Robert	Assistant Football Coach	773748	41813E	\$ 50,926	\$ -	\$ 50,926	\$ -	\$ -	\$ 50,926	\$ -	\$ 23,660	\$ 74,586	1.00	1.00	0.00
Finke, Garrett	Assistant Athletic Director- Athletics Comm	325055	41201E	\$ 43,487	\$ 4,513	\$ 48,000	\$ -	\$ -	\$ 48,000	\$ -	\$ 12,694	\$ 60,694	1.00	1.00	0.00
Gehlhausen, Stephanie	Assistant Women's Basketball Coach	753536	41843E	\$ 31,000	\$ -	\$ 31,000	\$ -	\$ -	\$ 31,000	\$ -	\$ 4,579	\$ 35,579	1.00	1.00	0.00
Douglas, James	Assistant Track Coach/Coor. Athletic Facilities/Event	844928	41823E	\$ 15,686	\$ -	\$ 15,686	\$ -	\$ -	\$ 15,686	\$ -	\$ 5,195	\$ 20,881	0.50	0.50	0.00
John, Keven	Head Volleyball Coach	647584	41871E	\$ 49,699	\$ -	\$ 49,699	\$ -	\$ -	\$ 49,699	\$ -	\$ 17,505	\$ 67,204	1.00	1.00	0.00
Michel, Jennifer	Head Cross Country Coach	081072	41881E	\$ 42,438	\$ 3,000	\$ 45,438	\$ -	\$ -	\$ 45,438	\$ -	\$ 22,897	\$ 68,335	1.00	1.00	0.00
Miller, Kimberly	Assistant Athletic Director -Internal Ops & Comp	740648	51804E	\$ 49,699	\$ 10,301	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	\$ 14,361	\$ 74,361	1.00	1.00	0.00
Mundell, Don	Athletic Trainer	011353	41801E	\$ 52,200	\$ -	\$ 52,200	\$ -	\$ -	\$ 52,200	\$ -	\$ 23,838	\$ 76,038	1.00	1.00	0.00
McMahill, Donovan	Assistant Wrestling Coach	390370	41862E	\$ 16,443	\$ 16,443	\$ 32,886	\$ -	\$ -	\$ 32,886	\$ -	\$ 7,592	\$ 40,478	1.00	0.50	0.50
Pleau, Janine	Assistant Athletic Trainer	366971	41804E	\$ 43,304	\$ 4,696	\$ 48,000	\$ -	\$ -	\$ 48,000	\$ -	\$ 12,694	\$ 60,694	1.00	1.00	0.00
Reinholtz, Colton	Assistant Volleyball Coach	709451	41872E	\$ 32,098	\$ (1,098)	\$ 31,000	\$ -	\$ -	\$ 31,000	\$ -	\$ 4,304	\$ 35,304	1.00	1.00	0.00
Schafer, Bradd	Head Men's Basketball Coach	086978	41831E	\$ 62,125	\$ -	\$ 62,125	\$ -	\$ -	\$ 62,125	\$ -	\$ 25,216	\$ 87,341	1.00	1.00	0.00
Van Groll, Jacob	Assistant Football Coach	319648	41817E	\$ 33,133	\$ -	\$ 33,133	\$ -	\$ -	\$ 33,133	\$ -	\$ 10,633	\$ 43,766	1.00	1.00	0.00
Vanhee, Miles	Athletic Director	005071	41800E	\$ 92,151	\$ -	\$ 92,151	\$ 4,849	\$ 4,849	\$ 97,000	\$ -	\$ 29,939	\$ 126,939	1.00	1.00	0.00
Westling, Lora	Head Women's Basketball Coach	334631	41841E	\$ 56,553	\$ 1,447	\$ 58,000	\$ -	\$ -	\$ 58,000	\$ -	\$ 22,478	\$ 80,478	1.00	1.00	0.00
Wicen, Shaun	Assistant Sports Information Director	370799	41204A	\$ 31,372	\$ -	\$ 31,372	\$ -	\$ -	\$ 31,372	\$ -	\$ 4,355	\$ 35,727	1.00	1.00	0.00
Matheson, Erik	Head Women's Swimming Coach		41857E	\$ 32,098	\$ 3,902	\$ 36,000	\$ -	\$ -	\$ 36,000	\$ -	\$ 11,029	\$ 47,029	1.00	1.00	0.00
Pipher, Charlie	Head Wrestling Coach		41861E	\$ 55,660	\$ (10,660)	\$ 45,000	\$ -	\$ -	\$ 45,000	\$ -	\$ 22,837	\$ 67,837	1.00	1.00	0.00
Vacant	Strength & Conditioning Coach			\$ -	\$ 31,000	\$ 31,000	\$ -	\$ -	\$ 31,000	\$ -	\$ 13,188	\$ 44,188	1.00	0.00	1.00
Vacant	Temporary Coaches		41812E	\$ 17,568	\$ (208)	\$ 17,360	\$ -	\$ -	\$ 17,360	\$ -	\$ 2,411	\$ 19,771	0.00	0.00	0.00
Athletics Total				\$ 1,076,097	\$ 70,444	\$ 1,146,541	\$ 4,849	\$ 4,849	\$ 1,151,390	\$ -	\$ 378,774	\$ 1,530,164	24.50	23.00	1.50
Sub-Total				\$ 2,243,481	\$ 34,894	\$ 2,278,375	\$ (90,751)	\$ (90,751)	\$ 2,187,624	\$ -	\$ 752,618	\$ 2,940,242	49.50	50.00	-0.50
Worker's Comp	Worker's Comp			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,478	\$ 31,478	0.00	0.00	0.00
Overhead Allocation	Overhead Allocation	-0.100	-0.50	\$ (125,792)	\$ (4,041)	\$ (129,833)	\$ -	\$ -	\$ (129,833)	\$ -	\$ -	\$ (175,206)	-3.00	-3.00	0.00
Adjustment	Adjustment		0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.00	0.00
Central Expenditures Total				\$ (125,792)	\$ (4,041)	\$ (129,833)	\$ -	\$ -	\$ (129,833)	\$ -	\$ 31,478	\$ (143,728)	-3.00	-3.00	0.00
Salary Savings		-0.017		\$ -	\$ -	\$ -	\$ -	\$ -	\$ (37,190)	\$ -	\$ (13,330)	\$ (50,519)	0.00	0.00	0.00
Student Services- Total				\$ 2,117,689	\$ 30,853	\$ 2,148,542	\$ (90,751)	\$ (90,751)	\$ 2,020,601	\$ -	\$ 770,766	\$ 2,745,994	46.50	47.00	-0.50

Administrative Personnel		ID#	Posn#	Budgeted Salary 2016-17	Adjustments to Base 2016-17	Base Salary 2016-17	Position Additions / Deletions	Total Adjustments 2017-18	Total Salary 2017-18	Other Benefits	Total Benefits 2017-18	Total Compensation 2017-18	2017-18 FTE	2016-17 FTE	Change FTE
												\$ 2,921,200			
zVacant	Exec Asst to the President		10100A	\$ 51,770	\$ -	\$ 51,770	\$ -	\$ -	\$ 51,770	\$ -	\$ 13,221	\$ 64,991	1.00	1.00	0.00
Salsbury, Gregory B	President	680102	10000A	\$ 232,966	\$ -	\$ 232,966	\$ -	\$ -	\$ 232,966	\$ 61,000	\$ 48,928	\$ 342,894	1.00	1.00	0.00
President's Office Total				\$ 284,736	\$ -	\$ 284,736	\$ -	\$ -	\$ 284,736	\$ 61,000	\$ 62,148	\$ 407,884	2.00	2.00	0.00
Niemi, William	Interim VP Academic Affairs	112392	11000A	\$ 139,995	\$ -	\$ 139,995	\$ -	\$ -	\$ 139,995	\$ -	\$ 36,022	\$ 176,017	1.00	1.00	0.00
Academic Affairs Total				\$ 139,995	\$ -	\$ 139,995	\$ -	\$ -	\$ 139,995	\$ -	\$ 36,022	\$ 176,017	1.00	1.00	0.00
Driver, Douglas	Director of IR	822769	11810A	\$ 76,832	\$ 1,000	\$ 77,832	\$ -	\$ -	\$ 77,832	\$ -	\$ 34,556	\$ 112,388	1.00	1.00	0.00
Institutional Research Total				\$ 76,832	\$ 1,000	\$ 77,832	\$ -	\$ -	\$ 77,832	\$ -	\$ 34,556	\$ 112,388	1.00	1.00	0.00
Corliss, Greg	Campus A/V Manager	155364	11311A	\$ -	\$ 50,500	\$ 50,500	\$ -	\$ -	\$ 50,500	\$ -	\$ 23,599	\$ 74,099	1.00	0.00	1.00
MacLennan, Aaron	Asst. Dir./Head of Enterprise Services	004655	11303A	\$ 85,756	\$ -	\$ 85,756	\$ -	\$ -	\$ 85,756	\$ -	\$ 28,494	\$ 114,250	1.00	1.00	0.00
Robinson, Chad	Dir Computing/Media/Telec Services /CIO	213143	11300B	\$ 94,813	\$ 1,000	\$ 95,813	\$ -	\$ -	\$ 95,813	\$ -	\$ 13,301	\$ 109,114	1.00	1.00	0.00
Suarez, Brenda	Website Manager	694812	11312A	\$ -	\$ 55,000	\$ 55,000	\$ -	\$ -	\$ 55,000	\$ -	\$ 24,225	\$ 79,225	1.00	0.00	1.00
Admin. Computing Total				\$ 180,569	\$ 106,500	\$ 287,069	\$ -	\$ -	\$ 287,069	\$ -	\$ 89,619	\$ 376,688	4.00	2.00	2.00
Pierson, Gary	VP Student Affairs	135918	41100A	\$ 103,684	\$ -	\$ 103,684	\$ -	\$ -	\$ 103,684	\$ -	\$ 30,397	\$ 134,081	1.00	1.00	0.00
Student Affairs Total				\$ 103,684	\$ -	\$ 103,684	\$ -	\$ -	\$ 103,684	\$ -	\$ 30,397	\$ 134,081	1.00	1.00	0.00
Waldman, Isabel	Exec Asst to VP MA		41001A	\$ 31,372	\$ (9,329)	\$ 22,043	\$ 707	\$ 707	\$ 22,750	\$ -	\$ 7,383	\$ 30,133	0.70	1.00	-0.30
Kawauchi, John	VP Marketing and Advancement	795204	41000A	\$ 139,779	\$ -	\$ 139,779	\$ -	\$ -	\$ 139,779	\$ -	\$ 19,404	\$ 159,183	1.00	1.00	0.00
Total VP of Marketing and Advancement				\$ 171,151	\$ (9,329)	\$ 161,822	\$ 707	\$ 707	\$ 162,529	\$ -	\$ 26,787	\$ 189,316	1.70	2.00	-0.30
Boyle, Anna	Brand Manager & Graphic Design Lead	852593	11861A	\$ 40,480	\$ (961)	\$ 39,519	\$ -	\$ -	\$ 39,519	\$ -	\$ 5,488	\$ 45,007	1.00	1.00	0.00
Curry, Ian	Technical Dir, Media	382367	41504A	\$ -	\$ 7,800	\$ 7,800	\$ -	\$ -	\$ 7,800	\$ -	\$ 4,402	\$ 12,202	0.20	0.00	0.20
Higgins, Sarah	Director of Marketing Communications	336323	41005A	\$ 87,423	\$ (4,423)	\$ 83,000	\$ -	\$ -	\$ 83,000	\$ -	\$ 28,112	\$ 111,112	1.00	1.00	0.00
Hatton, Emily	Asst. Dir. Marketing Communications	859957	41205A	\$ 40,480	\$ 4,520	\$ 45,000	\$ 2,500	\$ 2,500	\$ 47,500	\$ -	\$ 12,626	\$ 60,126	1.00	1.00	0.00
Cull, Taylor	Social and Digital Media Coordinator	D	41202A	\$ -	\$ 40,000	\$ 40,000	\$ (2,500)	\$ (2,500)	\$ 37,500	\$ -	\$ 21,795	\$ 59,295	1.00	0.00	1.00
Boyle, Bryan	Communications Associate			\$ -	\$ -	\$ -	\$ 37,000	\$ 37,000	\$ 37,000	\$ -	\$ 21,726	\$ 58,726	1.00	0.00	1.00
Noon, Peter	Communications Associate						\$ 32,000	\$ 32,000	\$ 32,000	\$ -	\$ 21,032	\$ 53,032	1.00	0.00	1.00
Berglund, Erik	Communications Associate						\$ 32,000	\$ 32,000	\$ 32,000	\$ -	\$ 21,032	\$ 53,032	1.00	0.00	1.00
Delete	Website Manager	765692	11840C	\$ 53,048	\$ (53,048)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	1.00	-1.00
Total University Communications				\$ 221,431	\$ (6,112)	\$ 215,319	\$ 101,000	\$ 101,000	\$ 316,319	\$ -	\$ 136,214	\$ 452,533	7.20	4.00	3.20
Skulley, Meagan	Alumni Relations Outreach Assoc	478086	41904A	\$ 34,194	\$ (3,194)	\$ 31,000	\$ 3,000	\$ 3,000	\$ 34,000	\$ -	\$ 4,720	\$ 38,720	1.00	1.00	0.00
Derby, Talyre	Dir of Alumni Relations	004244	41900B	\$ 40,827	\$ 7,369	\$ 48,196	\$ 9,804	\$ 9,804	\$ 58,000	\$ -	\$ 24,641	\$ 82,641	1.00	0.70	0.30
Alumni Total				\$ 75,021	\$ 4,175	\$ 79,196	\$ 12,804	\$ 12,804	\$ 92,000	\$ -	\$ 29,361	\$ 121,361	2.00	1.70	0.30
Baca, Brad	Executive VP/Chief Operating Officer	204598	20000A	\$ 142,368	\$ -	\$ 142,368	\$ -	\$ -	\$ 142,368	\$ 7,500	\$ 46,123	\$ 195,991	1.00	1.00	0.00
Feier, Julie	Chief Financial Officer	003556	21001A	\$ 102,000	\$ 5,100	\$ 107,100	\$ -	\$ -	\$ 107,100	\$ -	\$ 28,131	\$ 135,231	1.00	1.00	0.00
Neyman, Sarita	Exec Asst to the CFO	541763	21008A	\$ 40,480	\$ -	\$ 40,480	\$ -	\$ -	\$ 40,480	\$ -	\$ 5,620	\$ 46,100	1.00	1.00	0.00
Wolfenbarger, Wendy	Exec Asst to the Executive VP/COO	136197	21002A	\$ 40,480	\$ -	\$ 40,480	\$ -	\$ -	\$ 40,480	\$ -	\$ 22,210	\$ 62,690	1.00	1.00	0.00
Finance/Administration Total				\$ 325,328	\$ 5,100	\$ 330,428	\$ -	\$ -	\$ 330,428	\$ 7,500	\$ 102,083	\$ 440,011	4.00	4.00	0.00
Bolyard, Margaret	Accountant - Asset	112914	21011A	\$ 50,600	\$ -	\$ 50,600	\$ -	\$ -	\$ 50,600	\$ -	\$ 13,059	\$ 63,659	1.00	1.00	0.00
Gunning, John	General Accountant-FLSA Position	103252		\$ -	\$ 29,334	\$ 29,334	\$ -	\$ -	\$ 29,334	\$ -	\$ 9,787	\$ 39,121	0.50	0.00	0.50
McKenzie, Erin	Controller	515545	21005A	\$ 101,200	\$ -	\$ 101,200	\$ -	\$ -	\$ 101,200	\$ -	\$ 28,476	\$ 129,676	1.00	1.00	0.00
Pennartz, Desolee	Budget Specialist	353673	21006A	\$ 50,600	\$ -	\$ 50,600	\$ -	\$ -	\$ 50,600	\$ -	\$ 17,714	\$ 68,314	1.00	1.00	0.00
Ryan, Angela	Accountant - Payroll/Liabilities	068221	21012A	\$ 58,668	\$ (6,668)	\$ 52,000	\$ -	\$ -	\$ 52,000	\$ -	\$ 23,808	\$ 75,808	1.00	1.00	0.00
Accounting Total				\$ 261,068	\$ 22,666	\$ 283,734	\$ -	\$ -	\$ 283,734	\$ -	\$ 92,845	\$ 376,579	4.50	4.00	0.50
Asbury, Cynthia	Mail Center Manager	752569	21500B	\$ 39,687	\$ -	\$ 39,687	\$ -	\$ -	\$ 39,687	\$ -	\$ 11,542	\$ 51,229	1.00	1.00	0.00
Mail Center Total				\$ 39,687	\$ -	\$ 39,687	\$ -	\$ -	\$ 39,687	\$ -	\$ 11,542	\$ 51,229	1.00	1.00	0.00

Administrative Personnel

Name	Title	ID#	Posn#	Budgeted Salary 2016-17	Adjustments to Base 2016-17	Base Salary 2016-17	Position Additions / Deletions	Total Adjustments 2017-18	Total Salary 2017-18	Other Benefits	Total Benefits 2017-18	Total Compensation 2017-18	2017-18 FTE	2016-17 FTE	Change FTE
Ford, Sherry	Business Services Manager	795967	21007A	\$ 55,660	\$ 1,000	\$ 56,660	\$ -	\$ -	\$ 56,660	\$ -	\$ 13,899	\$ 70,559	1.00	1.00	0.00
Purchasing Total				\$ 55,660	\$ 1,000	\$ 56,660	\$ -	\$ -	\$ 56,660	\$ -	\$ 13,899	\$ 70,559	1.00	1.00	0.00
Gailey, Kimberly	Dir Human Resources	819797	21100B	\$ 76,028	\$ 1,000	\$ 77,028	\$ -	\$ -	\$ 77,028	\$ -	\$ 25,122	\$ 102,150	1.00	1.00	0.00
Garcia, LaDonna	Benefits Administrator	860349	21102A	\$ 37,275	\$ 10,725	\$ 48,000	\$ -	\$ -	\$ 48,000	\$ -	\$ 27,668	\$ 75,668	1.00	1.00	0.00
HR Total				\$ 113,303	\$ 11,725	\$ 125,028	\$ -	\$ -	\$ 125,028	\$ -	\$ 52,790	\$ 177,818	2.00	2.00	0.00
Sub-Total				\$ 2,048,465	\$ 136,725	\$ 2,185,190	\$ 114,511	\$ 114,511	\$ 2,299,701	\$ 68,500	\$ 718,265	\$ 3,086,466	32.40	26.70	5.70
Worker's Comp	Worker's Comp			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,051	\$ 25,051	0.00	0.00	0.00
Overhead Allocation	Overhed Allocation		-11.8%	\$ (241,719)	\$ (16,133)	\$ (257,852)	\$ (13,512)	\$ (13,512)	\$ (271,364)	\$ (8,083)	\$ (84,755)	\$ (367,158)	-4.00	-3.00	-1.00
Adjustment	Adjustment			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.00	0.00
Central Expenditures Total				\$ (241,719)	\$ (16,133)	\$ (257,852)	\$ (13,512)	\$ (13,512)	\$ (271,364)	\$ (8,083)	\$ (59,704)	\$ (342,107)	-4.00	-3.00	-1.00
Salary Savings			-0.017	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (39,095)	\$ (1,165)	\$ (12,636)	\$ (52,896)	0.00	0.00	0.00
Institutional Support Total				\$ 1,806,746	\$ 120,592	\$ 1,927,338	\$ 100,999	\$ 100,999	\$ 1,989,242	\$ 59,253	\$ 645,925	\$ 2,691,463	28.40	23.70	4.70
											\$ 3,058,621				
Hanna, Bryce	Operations Manager	502596	21401B	\$ 58,696	\$ 2,000	\$ 60,696	\$ -	\$ -	\$ 60,696	\$ -	\$ 25,016	\$ 85,712	1.00	1.00	0.00
Facilities Total				\$ 58,696	\$ 2,000	\$ 60,696	\$ -	\$ -	\$ 60,696	\$ -	\$ 25,016	\$ 85,712	1.00	1.00	0.00
Kubes, Nathan	Director of Campus Security	188496	36000B	\$ 38,687	\$ 1,500	\$ 40,187	\$ -	\$ -	\$ 40,187	\$ -	\$ 9,278	\$ 49,465	1.00	1.00	0.00
Security Total				\$ 38,687	\$ 1,500	\$ 40,187	\$ -	\$ -	\$ 40,187	\$ -	\$ 9,278	\$ 49,465	1.00	1.00	0.00
Sub-Total				\$ 97,383	\$ 3,500	\$ 100,883	\$ -	\$ -	\$ 100,883	\$ -	\$ 34,295	\$ 135,178	2.00	2.00	0.00
Worker's Comp	Worker's Comp			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,895	\$ 15,895	0.00	0.00	0.00
Overhead Allocation	Overhed Allocation		-0.481	\$ (17,956)	\$ (30,569)	\$ (48,525)	\$ -	\$ -	\$ (48,525)	\$ -	\$ (24,141)	\$ (72,666)	-1.00	-0.48	-0.52
Adjustment	Adjustment			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.00	0.00
Central Expenditures Total				\$ (17,956)	\$ (30,569)	\$ (48,525)	\$ -	\$ -	\$ (48,525)	\$ -	\$ (8,246)	\$ (56,771)	-1.00	-0.48	-0.52
Salary Savings			-0.017	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,715)	\$ -	\$ (853)	\$ (2,568)	0.00	0.00	0.00
Operation & Maint. of Plant Total				\$ 79,427	\$ (27,069)	\$ 52,358	\$ -	\$ -	\$ 50,643	\$ -	\$ -	\$ 75,839	1.00	1.52	-0.52
											\$ 148,504				
Gross E & G				\$ 5,617,731	\$ 280,022	\$ 5,897,753	\$ (2,840)	\$ (2,840)	\$ 5,894,913	\$ 108,500	\$ 1,992,286	\$ 7,995,700	108.05	101.30	6.75
Worker's Comp				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,546	\$ 84,546	0.00	0.00	0.00
Overhead Allocation				\$ (385,467)	\$ (50,743)	\$ (436,210)	\$ (13,512)	\$ (13,512)	\$ (449,722)	\$ -	\$ (109,320)	\$ (615,030)	-8.00	-6.48	-1.52
Salary Savings			-0.017	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (100,214)	\$ (1,845)	\$ (35,306)	\$ (137,364)			
E&G Total				\$ 5,232,264	\$ 229,279	\$ 5,461,543	\$ (16,352)	\$ (16,352)	\$ 5,344,978	\$ 106,656	\$ 1,932,206	\$ 7,327,852	100.05	94.82	5.23

Administrative Personnel				Budgeted	Adjustments	Base	Position	Total	Total	Other	Total	Total	2017-18	2016-17	Change
Name	Title	ID#	Posn#	Salary	to Base	Salary	Additions	Adjustments	Salary	Benefits	Benefits	Compensation	FTE	FTE	FTE
				2016-17	2016-17	2016-17	/ Deletions	2017-18	2017-18		2017-18	2017-18			
				\$	\$	\$		\$	\$	\$	\$	\$			
Auxiliary Funds															
Faison, Scott	IT Service Manager	399732	11306A	\$ -	\$ 60,450	\$ 60,450	\$ -	\$ -	\$ 60,450	\$ -	\$ 30,544	\$ 90,994	1.00	0.00	1.00
Porter, Timothy M.	IT Support Technician	517360	11307H	\$ 40,480	\$ (480)	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ -	\$ 11,584	\$ 51,584	1.00	1.00	0.00
Spiridonov, Aleksandar	IT Support Technician	884554	11310H	\$ 40,480	\$ (480)	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ -	\$ 11,584	\$ 51,584	1.00	1.00	0.00
Delete	Customer Service Administrator		11306A	\$ 39,251	\$ (39,251)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	1.00	-1.00
Academic Computing Total				\$ 120,211	\$ 20,239	\$ 140,450	\$ -	\$ -	\$ 140,450	\$ -	\$ 53,712	\$ 194,162	3.00	3.00	0.00
Haus, Teri	Bookstore Mgr	004056	21300B	\$ 58,996	\$ -	\$ 58,996	\$ -	\$ -	\$ 58,996	\$ -	\$ 28,159	\$ 87,155	1.00	1.00	0.00
Thompson, Virginia	Asst Bookstore Mgr	441336	21301C	\$ 32,098	\$ -	\$ 32,098	\$ -	\$ -	\$ 32,098	\$ -	\$ 4,458	\$ 36,556	1.00	1.00	0.00
Bookstore Total				\$ 91,094	\$ -	\$ 91,094	\$ -	\$ -	\$ 91,094	\$ -	\$ 32,616	\$ 123,710	2.00	2.00	0.00
Echevarria, Lauren	Special Projects Coord LEAD	740820	31414C	\$ 31,372	\$ 3,000	\$ 34,372	\$ -	\$ -	\$ 34,372	\$ -	\$ 4,771	\$ 39,143	1.00	1.00	0.00
Phillips, Sara	Director of Student Engagement and Orientation	441413	31412C	\$ 45,258	\$ 2,742	\$ 48,000	\$ -	\$ -	\$ 48,000	\$ -	\$ 12,694	\$ 60,694	1.00	1.00	0.00
Cantrill, Scott	Director of Student Health & Wellness	490077	31411C	\$ 37,326	\$ 500	\$ 37,826	\$ -	\$ -	\$ 37,826	\$ -	\$ 21,841	\$ 59,667	1.00	1.00	0.00
University Center Total-LEAD and Ops Total				\$ 113,956	\$ 3,242	\$ 120,198	\$ -	\$ -	\$ 120,198	\$ -	\$ 39,306	\$ 159,504	3.00	3.00	0.00
Allman, Tara	Asst. Dir. Campus Recreation/Wilderness Pursuits	881791	31308D	\$ 33,754	\$ 3,746	\$ 37,500	\$ -	\$ -	\$ 37,500	\$ -	\$ 11,237	\$ 48,737	1.00	1.00	0.00
College Center - Wilderness Purs. Total				\$ 33,754	\$ 3,746	\$ 37,500	\$ -	\$ -	\$ 37,500	\$ -	\$ 11,237	\$ 48,737	1.00	1.00	0.00
Giberson, Paul	Assistant Director Housing & Conf. Svcs	081067	31107H	\$ 15,686	\$ 4,314	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ 5,792	\$ 25,792	0.50	0.50	0.00
Whiting, Svea	Dir University Ctr Ops.	011388	41500A	\$ 50,240	\$ -	\$ 50,240	\$ -	\$ -	\$ 50,240	\$ -	\$ 6,974	\$ 57,214	1.00	1.00	0.00
Conferences - Operations Total				\$ 65,926	\$ 4,314	\$ 70,240	\$ -	\$ -	\$ 70,240	\$ -	\$ 12,767	\$ 83,007	1.50	1.50	0.00
Anderson, Ami	Office Support Coordinator -Extended Studies	543882	11403A	\$ 30,360	\$ (6,072)	\$ 24,288	\$ -	\$ -	\$ 24,288	\$ -	\$ 14,914	\$ 39,202	0.80	1.00	-0.20
Boucher, Erica	Dir of Extended Studies	080804	11400C	\$ 61,303	\$ 1,500	\$ 62,803	\$ -	\$ -	\$ 62,803	\$ -	\$ 8,720	\$ 71,523	1.00	1.00	0.00
Miller, Dana	Asst Dir Extended Studies	360476	11401A	\$ 41,416	\$ -	\$ 41,416	\$ -	\$ -	\$ 41,416	\$ -	\$ 11,782	\$ 53,198	1.00	1.00	0.00
Squire, Anne	Interim Office Assistant		11404H	\$ -	\$ 31,000	\$ 31,000	\$ -	\$ -	\$ 31,000	\$ -	\$ 10,336	\$ 41,336	1.00	1.00	0.00
Extended Studies - Operations Total				\$ 133,079	\$ 26,428	\$ 159,507	\$ -	\$ -	\$ 159,507	\$ -	\$ 45,751	\$ 205,258	3.80	4.00	-0.20
Anderson, Ami	Office Support Coordinator -Extended Studies	543882	11403A	\$ -	\$ 6,072	\$ 6,072	\$ -	\$ -	\$ 6,072	\$ -	\$ 3,731	\$ 9,803	0.20	0.00	0.20
Coffey Nehrenberg, Chrissie	Director of Concurrent Enrollment/Online Support	441353	11402A	\$ 46,043	\$ 6,577	\$ 52,620	\$ -	\$ -	\$ 52,620	\$ -	\$ 18,941	\$ 71,561	0.80	0.70	0.10
Concurrent Enrollment				\$ 46,043	\$ 12,649	\$ 58,692	\$ -	\$ -	\$ 58,692	\$ -	\$ 22,673	\$ 81,365	1.00	0.70	0.30
Casteel-Denney, Mandy	Office Support Facilitator- MEM	107591	61103H	\$ 25,300	\$ 8,433	\$ 33,733	\$ -	\$ -	\$ 33,733	\$ -	\$ 4,685	\$ 38,418	1.00	0.75	0.25
Coffey Nehrenberg, Chrissie	Online Learning	441353	11402A	\$ -	\$ 6,577	\$ 6,577	\$ -	\$ -	\$ 6,577	\$ -	\$ 2,370	\$ 8,947	0.10	0.00	0.10
Frazier, Marlo	Education Department Assistant	723545	11604H	\$ -	\$ 16,339	\$ 16,339	\$ -	\$ -	\$ 16,339	\$ -	\$ 8,302	\$ 24,641	0.50	0.00	0.50
Lapham, Jessica	Office Support Coordinator TEP	741858	11603H	\$ 21,475	\$ 5,373	\$ 26,848	\$ -	\$ -	\$ 26,848	\$ -	\$ 9,760	\$ 36,608	0.75	0.60	0.15
Mason, Cassandra	Graduate Studies Executive Asst	320137	11405H	\$ -	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ -	\$ 5,552	\$ 45,552	1.00	0.00	1.00
Woerner, Barbara	Program & Advising Coord TEP	712508	61101H	\$ 14,518	\$ (1,733)	\$ 12,785	\$ -	\$ -	\$ 12,785	\$ -	\$ 7,929	\$ 20,714	0.30	0.30	0.00
Vacant	Office Support Coordinator GPCW			\$ -	\$ -	\$ -	\$ 12,896	\$ 12,896	\$ 12,896	\$ -	\$ 1,791	\$ 14,687	0.40	0.00	0.40
Graduate Studies - Central Total				\$ 61,293	\$ 74,989	\$ 136,282	\$ 12,896	\$ 12,896	\$ 149,178	\$ -	\$ 40,387	\$ 189,565	4.05	1.65	2.40
Dalporto-McDowel, Chelsea	Director Career Success - School of Business	390359	11202A	\$ 49,082	\$ -	\$ 49,082	\$ -	\$ -	\$ 49,082	\$ -	\$ 12,848	\$ 61,930	1.00	1.00	0.00
Westbury, Annie	Program Coordinator Student Affairs	671809	11829C	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	\$ 5,098	\$ 20,098	0.50	0.00	0.50
Foundation Supported- Total				\$ 49,082	\$ 15,000	\$ 64,082	\$ -	\$ -	\$ 64,082	\$ -	\$ 17,946	\$ 82,028	1.50	1.00	0.50

Administrative Personnel		ID#	Posn#	Budgeted Salary 2016-17	Adjustments to Base 2016-17	Base Salary 2016-17	Position Additions / Deletions	Total Adjustments 2017-18	Total Salary 2017-18	Other Benefits	Total Benefits 2017-18	Total Compensation 2017-18	2017-18 FTE	2016-17 FTE	Change FTE
Howard, Hope	Resident Director		31109D	\$ 31,372	\$ (5,372)	\$ 26,000	\$ -	\$ -	\$ 26,000	\$ -	\$ 9,641	\$ 35,641	1.00	1.00	0.00
Giberson, Paul	Assistant Director Housing & Conf. Svcs	081067	31107H	\$ 15,686	\$ 4,314	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ 5,792	\$ 25,792	0.50	0.50	0.00
Gonzales, Pamela	Resident Director	860501	31101D	\$ 26,312	\$ (156)	\$ 26,156	\$ -	\$ -	\$ 26,156	\$ -	\$ 18,060	\$ 44,216	1.00	1.00	0.00
Jansen, Shelley	Dir of Residence Life	156732	31106D	\$ 57,983	\$ 2,000	\$ 59,983	\$ -	\$ -	\$ 59,983	\$ -	\$ 8,327	\$ 68,310	1.00	1.00	0.00
Luekenga, Chris	Assoc. VP of Stu Affairs	220440	31410D	\$ 68,404	\$ -	\$ 68,404	\$ -	\$ -	\$ 68,404	\$ -	\$ 22,759	\$ 91,163	1.00	1.00	0.00
McClintock, Ray	Resident Director	455140	31105D	\$ 31,000	\$ (5,000)	\$ 26,000	\$ -	\$ -	\$ 26,000	\$ -	\$ 20,199	\$ 46,199	1.00	1.00	0.00
Stubblefield, Jonathan	Resident Director	763833	31104D	\$ 26,312	\$ (312)	\$ 26,000	\$ -	\$ -	\$ 26,000	\$ -	\$ 20,199	\$ 46,199	1.00	1.00	0.00
Vacant	Mountaineer Card Manager				\$ 35,000	\$ 35,000	\$ -	\$ -	\$ 35,000	\$ -	\$ 14,111	\$ 49,111	1.00	0.00	1.00
Residence Life - Operations Total				\$ 257,069	\$ 30,474	\$ 287,543	\$ -	\$ -	\$ 287,543	\$ -	\$ 119,086	\$ 406,629	7.50	6.50	1.00
Marshall, Daniel Patrick	Assistant Director ICEHouse & SBDC	315244	11901A	\$ 26,424	\$ (6,425)	\$ 19,999	\$ -	\$ -	\$ 19,999	\$ -	\$ 11,071	\$ 31,070	0.50	0.50	0.00
Vacant	Small Business Development/ICE House Dir.	336619	11900A	\$ 53,024	\$ 11,976	\$ 65,000	\$ -	\$ -	\$ 65,000	\$ -	\$ 25,613	\$ 90,613	1.00	1.00	0.00
Small Business Devel Ctr Total				\$ 79,448	\$ 5,551	\$ 84,999	\$ -	\$ -	\$ 84,999	\$ -	\$ 36,684	\$ 121,683	1.50	1.50	0.00
Vacant	Temporary Camp Coaches				\$ 33,389	\$ 33,389	\$ -	\$ -	\$ 33,389	\$ -	\$ 4,635	\$ 38,024	0.00	0.00	0.00
Self Funded Camp Coaches				\$ -	\$ 33,389	\$ 33,389	\$ -	\$ -	\$ 33,389	\$ -	\$ 4,635	\$ 38,024	0.00	0.00	0.00
Vacant	Temporary Coaches				\$ 62,604	\$ 62,604	\$ -	\$ -	\$ 62,604	\$ -	\$ 8,693	\$ 71,297	0.00	0.00	0.00
Athletic Fee Temp Coaches				\$ -	\$ 62,604	\$ 62,604	\$ -	\$ -	\$ 62,604	\$ -	\$ 8,693	\$ 71,297	0.00	0.00	0.00
Congdon, Katie	Associate Athletic Director- Development	423417	41805E	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 30,000	\$ -	\$ 7,181	\$ 37,181	0.50	0.00	0.50
Grasmick, Lindsey D.	Asst Track Coach	844928	41823E	\$ 15,686	\$ -	\$ 15,686	\$ -	\$ -	\$ 15,686	\$ -	\$ 5,195	\$ 20,881	0.50	0.50	0.00
Delete	Asst. Wrestling Coach	890684	41862E	\$ 16,427	\$ (16,427)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.50	-0.50
Athletics Foundation Supported				\$ 32,113	\$ (1,427)	\$ 30,686	\$ 15,000	\$ 15,000	\$ 45,686	\$ -	\$ 12,376	\$ 58,062	1.00	1.00	0.00
Callahan, Duncan	Dir Campus Recreation	163681	31300D	\$ 44,627	\$ 3,373	\$ 48,000	\$ -	\$ -	\$ 48,000	\$ -	\$ 22,666	\$ 70,666	1.00	1.00	0.00
Chase, Gregory	Director of Mountain Sports	529892	31311A	\$ 19,819	\$ (1,069)	\$ 18,750	\$ -	\$ -	\$ 18,750	\$ -	\$ 2,605	\$ 21,355	0.50	0.50	0.00
Thomas, Jessica	Mgr Fitness Ctr	794007	31302D	\$ 33,396	\$ -	\$ 33,396	\$ -	\$ -	\$ 33,396	\$ -	\$ 18,592	\$ 51,988	1.00	1.00	0.00
Vacant	Assistant Coordinator of Club/Intramural Sports			\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	\$ 8,114	\$ 23,114	0.50	0.00	0.50
Vacant	Temporary Instructors				\$ -	\$ 12,500	\$ -	\$ -	\$ 12,500	\$ -	\$ 1,735	\$ 14,235	0.00	0.00	0.00
Student Recreation Total				\$ 97,842	\$ 2,304	\$ 112,646	\$ 15,000	\$ 15,000	\$ 127,646	\$ -	\$ 53,712	\$ 181,358	3.00	2.50	0.50
Kempton, Chelyn	Student Accounts Counselor	663470	41307A	\$ 22,445	\$ 805	\$ 23,250	\$ -	\$ -	\$ 23,250	\$ -	\$ 5,368	\$ 28,618	0.75	0.70	0.05
Financial Aid				\$ 22,445	\$ 805	\$ 23,250	\$ -	\$ -	\$ 23,250	\$ -	\$ 5,368	\$ 28,618	0.75	0.70	0.05
Gross Auxiliary Funds				\$ 1,203,355	\$ 294,307	\$ 1,513,162	\$ 42,896	\$ 42,896	\$ 1,556,058	\$ -	\$ 516,952	\$ 2,073,010	\$ 34.60	\$ 30.05	\$ 4.55
Adjustment				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ 0.00	\$ 0.00
Overhead Allocation				\$ 385,467	\$ 50,743	\$ 436,210	\$ 13,512	\$ 13,512	\$ 449,722	\$ -	\$ 213,211	\$ 615,030	8.00	6.48	1.52
Central Expenditures Total				\$ 385,467	\$ 50,743	\$ 436,210	\$ 13,512	\$ 13,512	\$ 449,722	\$ -	\$ 213,211	\$ 615,030	8.00	6.48	1.52
Total Auxiliary Funds				\$ 1,588,822	\$ 345,050	\$ 1,949,372	\$ 56,408	\$ 56,408	\$ 2,005,780	\$ -	\$ 2,688,040	42.60	36.53	6.07	

Classified
Staffing Pattern

Western State Colorado University
 FY 2017-18
 Classified Personnel

Name	ID	Class Description	Budgeted Salary 2016-17	Adjustments To Base 2016-17	Adjusted Base 2016-17	1.75% Salary Survey	Merit Increase	Adjustments to Base 2017-18	New Base 2017-18	Additions / Deletions 2017-18	Total Adjustments 2017-18	Budgeted Salary 2017-18	2017-18 Total Benefits	2017-18 Total Compensation	2017-18 FTE	2016-17 FTE	Change
E&G Fund																	
Kenlon, Rebecca	346250	Admin Asst II	\$ 27,139	\$ 6,785	\$ 33,924	\$ 594	\$ 259	\$ 853	\$ 34,777	\$ -	\$ 853	\$ 34,777	\$ 14,181	\$ 48,958	1.00	0.80	0.20
Art Total			\$ 27,139	\$ 6,785	\$ 33,924	\$ 594	\$ 259	\$ 853	\$ 34,777	\$ -	\$ 853	\$ 34,777	\$ 14,181	\$ 48,958	1.00	0.80	0.20
Stinson, Terrilee	746223	Admin Asst II	\$ 29,290	\$ -	\$ 29,290	\$ 513	\$ 313	\$ 826	\$ 30,116	\$ -	\$ 826	\$ 30,116	\$ 16,227	\$ 46,343	0.80	0.80	0.00
Rec & Sprr Sci Total			\$ 29,290	\$ -	\$ 29,290	\$ 513	\$ 313	\$ 826	\$ 30,116	\$ -	\$ 826	\$ 30,116	\$ 16,227	\$ 46,343	0.80	0.80	0.00
Clement, Lori	175502	Admin Asst III	\$ 42,372	\$ -	\$ 42,372	\$ 742	\$ 496	\$ 1,238	\$ 43,610	\$ -	\$ 1,238	\$ 43,610	\$ 21,611	\$ 65,221	1.00	1.00	0.00
Natural & Environmental Sci Total			\$ 42,372	\$ -	\$ 42,372	\$ 742	\$ 496	\$ 1,238	\$ 43,610	\$ -	\$ 1,238	\$ 43,610	\$ 21,611	\$ 65,221	1.00	1.00	0.00
Lysons, Dana	544369	Admin Asst II	\$ 26,966	\$ 5,710	\$ 32,676	\$ 572	\$ 148	\$ 720	\$ 33,396	\$ -	\$ 720	\$ 33,396	\$ 19,183	\$ 52,579	1.00	0.80	0.20
Comm., Languages, & Lit. Total			\$ 26,966	\$ 5,710	\$ 32,676	\$ 572	\$ 148	\$ 720	\$ 33,396	\$ -	\$ 720	\$ 33,396	\$ 19,183	\$ 52,579	1.00	0.80	0.20
Holden, Donna	005393	Admin Asst II	\$ 31,238	\$ 7,810	\$ 39,048	\$ 684	\$ 258	\$ 942	\$ 39,990	\$ -	\$ 942	\$ 39,990	\$ 15,188	\$ 55,178	1.00	0.80	0.20
Behavioral & Social Sci. Total			\$ 31,238	\$ 7,810	\$ 39,048	\$ 684	\$ 258	\$ 942	\$ 39,990	\$ -	\$ 942	\$ 39,990	\$ 15,188	\$ 55,178	1.00	0.80	0.20
Sub-Total			\$ 157,005	\$ 20,305	\$ 177,310	\$ 3,105	\$ 1,474	\$ 4,579	\$ 181,889	\$ -	\$ 4,579	\$ 181,889	\$ 86,390	\$ 268,279	4.80	4.20	0.60
Salary Savings			\$ (2,669)	\$ -	\$ (3,014)	\$ (53)	\$ (25.06)	\$ (78)	\$ (3,092)	\$ -	\$ (78)	\$ (3,092)	\$ (1,469)	\$ (4,561)	0.00	0.00	0.00
Intruccion- Total			\$ 154,336	\$ 20,305	\$ 174,296	\$ 3,052	\$ 1,449	\$ 4,501	\$ 178,797	\$ -	\$ 4,501	\$ 178,797	\$ 84,921	\$ 263,718	4.80	4.20	0.60
Crowder, Richard L	807484	IT Prof	\$ 53,208	\$ -	\$ 53,208	\$ 932	\$ 406	\$ 1,338	\$ 54,546	\$ -	\$ 1,338	\$ 54,546	\$ 28,907	\$ 83,453	1.00	1.00	0.00
Knuth, Nanette	440282	IT Tech	\$ 48,864	\$ -	\$ 48,864	\$ 856	\$ 323	\$ 1,179	\$ 50,043	\$ -	\$ 1,179	\$ 50,043	\$ 23,017	\$ 73,060	1.00	1.00	0.00
Murray, Todd	153538	IT Prof	\$ 81,588	\$ -	\$ 81,588	\$ 1,428	\$ 872	\$ 2,300	\$ 83,888	\$ -	\$ 2,300	\$ 83,888	\$ 35,432	\$ 119,320	1.00	1.00	0.00
Delete		IT Prof	\$ 52,950	\$ (52,950)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	1.00	-1.00
Academic Computing Total			\$ 236,610	\$ (52,950)	\$ 183,660	\$ 3,216	\$ 1,601	\$ 4,817	\$ 188,477	\$ -	\$ 4,817	\$ 188,477	\$ 87,356	\$ 275,833	3.00	4.00	-1.00
Dandel, Cheryl	180715	Library Tech II	\$ 38,064	\$ -	\$ 38,064	\$ 667	\$ 407	\$ 1,074	\$ 39,138	\$ -	\$ 1,074	\$ 39,138	\$ 15,127	\$ 54,265	1.00	1.00	0.00
Library Total			\$ 38,064	\$ -	\$ 38,064	\$ 667	\$ 407	\$ 1,074	\$ 39,138	\$ -	\$ 1,074	\$ 39,138	\$ 15,127	\$ 54,265	1.00	1.00	0.00
Sub-Total			\$ 274,674	\$ (52,950)	\$ 221,724	\$ 3,883	\$ 2,008	\$ 5,891	\$ 227,615	\$ -	\$ 5,891	\$ 227,615	\$ 102,484	\$ 330,099	4.00	5.00	-1.00
Salary Savings			\$ (4,669)	\$ 900.15	\$ (3,769)	\$ (66.01)	\$ (34.14)	\$ (100)	\$ (3,869)	\$ -	\$ -	\$ (3,869)	\$ (1,742)	\$ (5,612)	0.00	0.00	0.00
Academic Support- Total			\$ 270,005	\$ (52,050)	\$ 217,955	\$ 3,817	\$ 1,974	\$ 5,791	\$ 223,746	\$ -	\$ 5,791	\$ 223,746	\$ 100,742	\$ 324,487	4.00	5.00	-1.00

Western State Colorado University
 FY 2017-18
 Classified Personnel

Name	ID	Class Description	Budgeted Salary 2016-17	Adjustments To Base 2016-17	Adjusted Base 2016-17	1.75% Salary Survey	Merit Increase	Adjustments to Base 2017-18	New Base 2017-18	Additions / Deletions 2017-18	Total Adjustments 2017-18	Budgeted Salary 2017-18	2017-18 Total Benefits	2017-18 Total Compensation	2017-18 FTE	2016-17 FTE	Change
Szallar, Loretta	11453	Admin Asst II	\$ 42,408	\$ -	\$ 42,408	\$ 743	\$ 410	\$ 1,153	\$ 43,561	\$ -	\$ 1,153	\$ 43,561	\$ 10,345	\$ 53,906	1.00	1.00	0.00
Athletics Total			\$ 42,408	\$ -	\$ 42,408	\$ 743	\$ 410	\$ 1,153	\$ 43,561	\$ -	\$ 1,153	\$ 43,561	\$ 10,345	\$ 53,906	1.00	1.00	0.00
Sub-Total			\$ 42,408	\$ -	\$ 42,408	\$ 743	\$ 410	\$ 1,153	\$ 43,561	\$ -	\$ 1,153	\$ 43,561	\$ 10,345	\$ 53,906	1.00	1.00	0.00
Adjustment			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.00	0.00
Central Expenditures Total			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.00	0.00
Salary Savings			\$ (721)	\$ -	\$ (721)	\$ -	\$ -	\$ (20)	\$ (741)	\$ -	\$ -	\$ (741)	\$ (176)	\$ (916)	0.00	0.00	0.00
Student Services- Total			\$ 41,687	\$ -	\$ 41,687	\$ 743	\$ 410	\$ 1,133	\$ 42,820	\$ -	\$ 1,153	\$ 42,820	\$ 10,169	\$ 52,989	1.00	1.00	0.00
Kaiser, Marilyn	005316	Admin Asst III	\$ 29,604	\$ (3,600)	\$ 26,004	\$ 456	\$ 251	\$ 707	\$ 26,711	\$ -	\$ 707	\$ 26,711	\$ 8,944	\$ 35,655	0.50	0.50	0.00
Academic Affairs Total			\$ 29,604	\$ (3,600)	\$ 26,004	\$ 456	\$ 251	\$ 707	\$ 26,711	\$ -	\$ 707	\$ 26,711	\$ 8,944	\$ 35,655	0.50	0.50	0.00
Anderson, Mark	004045	IT Prof	\$ 71,520	\$ -	\$ 71,520	\$ 1,252	\$ 764	\$ 2,016	\$ 73,536	\$ -	\$ 2,016	\$ 73,536	\$ 28,266	\$ 101,802	1.00	1.00	0.00
O'Hayre, Kristine	126438	IT Prof	\$ 74,040	\$ -	\$ 74,040	\$ 1,296	\$ 791	\$ 2,087	\$ 76,127	\$ -	\$ 2,087	\$ 76,127	\$ 33,707	\$ 109,834	1.00	1.00	0.00
Peterson, Martha	517039	IT Prof	\$ 55,272	\$ -	\$ 55,272	\$ 968	\$ 422	\$ 1,390	\$ 56,662	\$ -	\$ 1,390	\$ 56,662	\$ 12,708	\$ 69,370	1.00	1.00	0.00
Admin. Computing Total			\$ 200,832	\$ -	\$ 200,832	\$ 3,516	\$ 1,977	\$ 5,493	\$ 206,325	\$ -	\$ 5,493	\$ 206,325	\$ 74,682	\$ 281,007	3.00	3.00	0.00
Spritzer, Susan M	120342	Purchasing Agent I	\$ 40,848	\$ -	\$ 40,848	\$ 715	\$ 478	\$ 1,193	\$ 42,041	\$ -	\$ 1,193	\$ 42,041	\$ 15,797	\$ 57,838	1.00	1.00	0.00
Purchasing Total			\$ 40,848	\$ -	\$ 40,848	\$ 715	\$ 478	\$ 1,193	\$ 42,041	\$ -	\$ 1,193	\$ 42,041	\$ 15,797	\$ 57,838	1.00	1.00	0.00
Spritzer, Cheelone	64000	HR Specialist	\$ 53,388	\$ -	\$ 53,388	\$ 935	\$ 516	\$ 1,451	\$ 54,839	\$ -	\$ 1,451	\$ 54,839	\$ 24,108	\$ 78,947	1.00	1.00	0.00
HR Total			\$ 53,388	\$ -	\$ 53,388	\$ 935	\$ 516	\$ 1,451	\$ 54,839	\$ -	\$ 1,451	\$ 54,839	\$ 24,108	\$ 78,947	1.00	1.00	0.00
Sub-Total			\$ 324,672	\$ (3,600)	\$ 321,072	\$ 5,622	\$ 3,222	\$ 8,844	\$ 329,916	\$ -	\$ 8,844	\$ 329,916	\$ 123,531	\$ 453,447	5.50	5.50	0.00
Overhead Allocation Adjustment			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (36,951)	\$ (13,836)	\$ (50,786)	-0.62	-0.62	0.00
Central Expenditures Total			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.00	0.00
Salary Savings			\$ (8,117)	\$ -	\$ (5,458)	\$ -	\$ -	\$ (150)	\$ (5,609)	\$ -	\$ -	\$ (5,609)	\$ (2,100)	\$ (7,709)	0.00	0.00	0.00
Institutional Support- Total			\$ 316,555	\$ (3,600)	\$ 315,614	\$ 5,622	\$ 3,222	\$ 8,694	\$ 324,307	\$ -	\$ 8,844	\$ 324,307	\$ 121,431	\$ 445,739	5.50	5.50	0.00
												\$ 121,431					

Western State Colorado University
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Classified Personnel

Name	ID	Class Description	Budgeted Salary 2016-17	Adjustments To Base 2016-17	Adjusted Base 2016-17	1.75% Salary Survey	Merit Increase	Adjustments to Base 2017-18	New Base 2017-18	Additions / Deletions 2017-18	Total Adjustments 2017-18	Budgeted Salary 2017-18	2017-18 Total Benefits	2017-18 Total Compensation	2017-18 FTE	2016-17 FTE	Change
Ament, Martin	853695	Elec Trades II	\$ 52,356	\$ -	\$ 52,356	\$ 917	\$ 400	\$ 1,317	\$ 53,673	\$ -	\$ 1,317	\$ 53,673	\$ 18,383	\$ 72,056	1.00	1.00	0.00
Anderson, Chester	140431	Pipe/Mech Trades II	\$ 48,696	\$ (432)	\$ 48,264	\$ 845	\$ 211	\$ 1,056	\$ 49,320	\$ -	\$ 1,056	\$ 49,320	\$ 27,746	\$ 77,066	1.00	1.00	0.00
Bolyard, Garrett	613581	Structural Trades II	\$ 42,132	\$ -	\$ 42,132	\$ 738	\$ 322	\$ 1,060	\$ 43,192	\$ -	\$ 1,060	\$ 43,192	\$ 16,052	\$ 59,244	1.00	1.00	0.00
Busse, Joseph R	854401	Custodian I	\$ 26,160	\$ -	\$ 26,160	\$ 458	\$ 200	\$ 658	\$ 26,818	\$ -	\$ 658	\$ 26,818	\$ 12,411	\$ 39,229	1.00	1.00	0.00
Coleman, Cody	338324	Custodian I	\$ 26,160	\$ -	\$ 26,160	\$ 458	\$ 180	\$ 638	\$ 26,798	\$ -	\$ 638	\$ 26,798	\$ 6,066	\$ 32,864	1.00	1.00	0.00
Corn, Robert L	689307	Custodian II	\$ 28,128	\$ 1,572	\$ 29,700	\$ 520	\$ 348	\$ 868	\$ 30,568	\$ -	\$ 868	\$ 30,568	\$ 13,244	\$ 43,812	1.00	1.00	0.00
Daugherty, Scott	678924	Equipment Mechanic I	\$ -	\$ -	\$ -	\$ 632	\$ 160	\$ 792	\$ 792	\$ 36,132	\$ 36,924	\$ 36,924	\$ 14,657	\$ 51,581	1.00	0.00	1.00
Donovan, David	367583	Custodian I	\$ 26,160	\$ -	\$ 26,160	\$ 458	\$ 120	\$ 578	\$ 26,738	\$ -	\$ 578	\$ 26,738	\$ 12,393	\$ 39,131	1.00	1.00	0.00
Elder, Caitlin C	803560	Custodian I	\$ 26,160	\$ -	\$ 26,160	\$ 458	\$ 306	\$ 764	\$ 26,924	\$ -	\$ 764	\$ 26,924	\$ 12,433	\$ 39,357	1.00	1.00	0.00
Evans, Lester E	004030	Custodian I	\$ 26,160	\$ -	\$ 26,160	\$ 458	\$ 200	\$ 658	\$ 26,818	\$ -	\$ 658	\$ 26,818	\$ 17,851	\$ 44,669	1.00	1.00	0.00
Ewert, Jeffrey	475349	Custodian I	\$ 26,160	\$ -	\$ 26,160	\$ 458	\$ 200	\$ 658	\$ 26,818	\$ -	\$ 658	\$ 26,818	\$ 6,071	\$ 32,889	1.00	1.00	0.00
Fenti, Joshua	168042	Grounds/Nursery I	\$ 36,456	\$ -	\$ 36,456	\$ 638	\$ 427	\$ 1,065	\$ 37,521	\$ -	\$ 1,065	\$ 37,521	\$ 20,257	\$ 57,778	1.00	1.00	0.00
Hankins, Douglas	015269	Custodian I	\$ 26,160	\$ 1,572	\$ 27,732	\$ 486	\$ 212	\$ 698	\$ 28,430	\$ -	\$ 698	\$ 28,430	\$ 12,769	\$ 41,199	1.00	1.00	0.00
Horner, Tracey G	430911	Custodian I	\$ 26,160	\$ -	\$ 26,160	\$ 458	\$ 324	\$ 782	\$ 26,942	\$ -	\$ 782	\$ 26,942	\$ 12,438	\$ 39,380	1.00	1.00	0.00
Huisman, Adam	588823	Pipe/Mech Trades II	\$ 49,044	\$ -	\$ 49,044	\$ 859	\$ 374	\$ 1,233	\$ 50,277	\$ -	\$ 1,233	\$ 50,277	\$ 23,272	\$ 73,549	1.00	1.00	0.00
Jones, Robert	066929	Pipe/Mech Trades II	\$ 49,080	\$ -	\$ 49,080	\$ 859	\$ 574	\$ 1,433	\$ 50,513	\$ -	\$ 1,433	\$ 50,513	\$ 23,120	\$ 73,633	1.00	1.00	0.00
King, Nathan	340693	Technician II	\$ 33,893	\$ 0	\$ 33,893	\$ 594	\$ 259	\$ 853	\$ 34,746	\$ -	\$ 853	\$ 34,746	\$ 14,174	\$ 48,920	1.00	1.00	0.00
Makinen, Roger	695035	Custodian I	\$ 26,160	\$ 2,004	\$ 28,164	\$ 493	\$ 215	\$ 708	\$ 28,872	\$ -	\$ 708	\$ 28,872	\$ 12,868	\$ 41,740	1.00	1.00	0.00
Marquez, Veronica	335416	Custodian I	\$ 26,160	\$ 2,004	\$ 28,164	\$ 493	\$ 330	\$ 823	\$ 28,987	\$ -	\$ 823	\$ 28,987	\$ 12,892	\$ 41,879	1.00	1.00	0.00
Mykol, Michele L	413816	Admin Asst II	\$ 40,612	\$ (0)	\$ 40,612	\$ 711	\$ 475	\$ 1,186	\$ 41,798	\$ -	\$ 1,186	\$ 41,798	\$ 25,269	\$ 67,067	1.00	1.00	0.00
Nelson, Sage	756038	Custodian I	\$ 26,160	\$ -	\$ 26,160	\$ 458	\$ 118	\$ 576	\$ 26,736	\$ -	\$ 576	\$ 26,736	\$ 22,724	\$ 49,460	1.00	1.00	0.00
Odom, Richard	011440	Project Planner	\$ 55,860	\$ -	\$ 55,860	\$ 978	\$ 654	\$ 1,632	\$ 57,492	\$ -	\$ 1,632	\$ 57,492	\$ 24,699	\$ 82,191	1.00	1.00	0.00
Organek, Malgorzata	405499	Custodian I	\$ 26,160	\$ 1,572	\$ 27,732	\$ 486	\$ 212	\$ 698	\$ 28,430	\$ -	\$ 698	\$ 28,430	\$ 12,769	\$ 41,199	1.00	1.00	0.00
Parr, Daniel	494920	Custodian I	\$ 26,160	\$ -	\$ 26,160	\$ 458	\$ 180	\$ 638	\$ 26,798	\$ -	\$ 638	\$ 26,798	\$ 12,406	\$ 39,204	1.00	1.00	0.00
Ramos, Lilia	503730	Custodian I	\$ 26,160	\$ 1,572	\$ 27,732	\$ 486	\$ 324	\$ 810	\$ 28,542	\$ -	\$ 810	\$ 28,542	\$ 23,125	\$ 51,667	1.00	1.00	0.00
Seward, Mark	546613	Custodian I	\$ 26,160	\$ 1,572	\$ 27,732	\$ 486	\$ 212	\$ 698	\$ 28,430	\$ -	\$ 698	\$ 28,430	\$ 6,429	\$ 34,859	1.00	1.00	0.00
Sohn, Josh	486770	Grounds/Nursery I	\$ 36,456	\$ -	\$ 36,456	\$ 638	\$ 427	\$ 1,065	\$ 37,521	\$ -	\$ 1,065	\$ 37,521	\$ 14,790	\$ 52,311	1.00	1.00	0.00
Spritzer, Jamie	887104	Structural Trades I	\$ 36,132	\$ -	\$ 36,132	\$ 633	\$ 276	\$ 909	\$ 37,041	\$ -	\$ 909	\$ 37,041	\$ 14,684	\$ 51,726	1.00	1.00	0.00
Thompson, Jacqueline	563483	Admin Asst II	\$ 34,656	\$ -	\$ 34,656	\$ 607	\$ 406	\$ 1,013	\$ 35,669	\$ -	\$ 1,013	\$ 35,669	\$ 14,379	\$ 50,048	1.00	1.00	0.00
Thompson, Richard	005419	Custodian I	\$ 26,160	\$ -	\$ 26,160	\$ 458	\$ 118	\$ 576	\$ 26,736	\$ -	\$ 576	\$ 26,736	\$ 12,393	\$ 39,129	1.00	1.00	0.00
Tuck, William B.	011455	Equipment Mechanic III	\$ 59,412	\$ -	\$ 59,412	\$ 1,040	\$ 574	\$ 1,614	\$ 61,026	\$ -	\$ 1,614	\$ 61,026	\$ 20,018	\$ 81,044	1.00	1.00	0.00
VanHoesen, Raymond	621112	Structural Trades I	\$ 36,456	\$ 5,496	\$ 41,952	\$ 735	\$ 321	\$ 1,056	\$ 43,008	\$ -	\$ 1,056	\$ 43,008	\$ 21,452	\$ 64,460	1.00	1.00	0.00
Wells, Penelope	402111	Custodian III	\$ 40,380	\$ 1,572	\$ 41,952	\$ 735	\$ 491	\$ 1,226	\$ 43,178	\$ -	\$ 1,226	\$ 43,178	\$ 21,489	\$ 64,667	1.00	1.00	0.00
White, Michael	675621	Grounds/Nursery III	\$ 49,080	\$ -	\$ 49,080	\$ 859	\$ 574	\$ 1,433	\$ 50,513	\$ -	\$ 1,433	\$ 50,513	\$ 28,011	\$ 78,524	1.00	1.00	0.00
Vacant	442222	Custodian I	\$ 26,160	\$ -	\$ 26,160	\$ 458	\$ -	\$ 458	\$ 26,618	\$ -	\$ 458	\$ 26,618	\$ 17,833	\$ 44,451	1.00	1.00	0.00
Vacant		Grounds/Nursery I	\$ 36,456	\$ -	\$ 36,456	\$ 638	\$ 278	\$ 916	\$ 37,372	\$ -	\$ 916	\$ 37,372	\$ 14,758	\$ 52,130	1.00	1.00	0.00
Vacant		Custodian III	\$ 40,380	\$ 888	\$ 41,268	\$ -	\$ -	\$ -	\$ 41,268	\$ -	\$ -	\$ 41,268	\$ 21,090	\$ 62,358	1.00	1.00	0.00
Vacant		Shift Differential	\$ 12,000	\$ -	\$ 12,000	\$ 210	\$ -	\$ 210	\$ 12,210	\$ -	\$ 210	\$ 12,210	\$ 2,821	\$ 15,031	0.00	0.00	0.00
Vacant		Temp Staff	\$ 47,450	\$ -	\$ 47,450	\$ 831	\$ -	\$ 831	\$ 48,281	\$ -	\$ 831	\$ 48,281	\$ 10,844	\$ 59,125	0.00	0.00	0.00
Physical Plant Total			\$ 1,309,835	\$ 19,392	\$ 1,329,227	\$ 23,185	\$ 11,002	\$ 34,187	\$ 1,363,414	\$ 36,132	\$ 70,319	\$ 1,399,546	\$ 631,085	\$ 2,030,632	37.00	36.00	1.00

Western State Colorado University
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 Classified Personnel

Name	ID	Class Description	Budgeted Salary 2016-17	Adjustments To Base 2016-17	Adjusted Base 2016-17	1.75% Salary Survey	Merit Increase	Adjustments to Base 2017-18	New Base 2017-18	Additions / Deletions 2017-18	Total Adjustments 2017-18	Budgeted Salary 2017-18	2017-18 Total Benefits	2017-18 Total Compensation	2017-18 FTE	2016-17 FTE	Change
Garcia, Rick	575797	Security I	\$ 30,048	\$ -	\$ 30,048	\$ 526	\$ 229	\$ 755	\$ 30,803	\$ -	\$ 755	\$ 30,803	\$ 12,963	\$ 43,766	1.00	1.00	0.00
Kruse, Theresa	558567	Security I	\$ 29,760	\$ -	\$ 29,760	\$ 521	\$ 227	\$ 748	\$ 30,508	\$ -	\$ 748	\$ 30,508	\$ 13,231	\$ 43,739	1.00	1.00	0.00
Schaller, Landan	485690	Security I	\$ 29,160	\$ (72)	\$ 29,088	\$ 510	\$ 127	\$ 637	\$ 29,725	\$ -	\$ 637	\$ 29,725	\$ 13,056	\$ 42,781	1.00	1.00	0.00
Vacant		Shift Differential	\$ 6,940	\$ -	\$ 6,940	\$ 122	\$ -	\$ 122	\$ 7,062	\$ -	\$ 122	\$ 7,062	\$ 1,676	\$ 8,738	0.00	0.00	0.00
Security Total			\$ 95,908	\$ (72)	\$ 95,836	\$ 1,679	\$ 583	\$ 2,262	\$ 98,098	\$ -	\$ 2,262	\$ 98,098	\$ 40,927	\$ 139,025	3.00	3.00	0.00
Sub-Total			\$ 1,405,743	\$ 19,320	\$ 1,425,063	\$ 24,864	\$ 11,585	\$ 36,449	\$ 1,461,512	\$ 36,132	\$ 72,581	\$ 1,497,644	\$ 672,012	\$ 2,169,656	40.00	39.00	1.00
Overhead Allocation Adjustment			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (612,537)	\$ (274,853)	\$ (887,389)	-16.36	-15.95	-0.41
Central Expenditures Total			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.00	0.00
Salary Savings			\$ (35,144)	\$ -	\$ (24,226)	\$ -	\$ -	\$ (620)	\$ (24,846)	\$ -	\$ (25,465)	\$ (25,460)	\$ (11,424)	\$ (36,884)	0.00	0.00	0.00
O&M of Plant Total			\$ 1,370,600	\$ 19,320	\$ 1,400,837	\$ 24,864	\$ 11,585	\$ 35,829	\$ 1,436,667	\$ 36,132	\$ 47,116	\$ 1,472,185	\$ 660,588	\$ 2,132,772	40.00	39.00	1.00
Gross E & G			\$ 2,204,502	\$ (16,925)	\$ 2,187,578	\$ 38,217	\$ 18,699	\$ 56,916	\$ 2,244,494	\$ 36,132	\$ 93,048	\$ 2,280,626	\$ 994,762	\$ 3,275,387	55.30	54.70	0.60
Salary Savings			\$ (54,372)	\$ 900	\$ (37,189)	\$ -	\$ -	\$ (968)	\$ (38,156)	\$ -	\$ -	\$ (38,771)	\$ (16,911)	\$ (55,682)	0.00	0.00	0.00
Overhead Allocation Adjustments			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (649,487)	\$ (288,688)	\$ (938,176)	-16.98	-16.57	-0.41
E&G Total			\$ 2,150,130	\$ (16,025)	\$ 2,150,389	\$ 38,217	\$ 18,699	\$ 55,948	\$ 2,206,337	\$ 36,132	\$ 93,048	\$ 1,592,368	\$ 689,162	\$ 2,281,530	38.32	38.13	0.19

Western State Colorado University
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 Classified Personnel

Name	ID	Class Description	Budgeted Salary 2016-17	Adjustments To Base 2016-17	Adjusted Base 2016-17	1.75% Salary Survey	Merit Increase	Adjustments to Base 2017-18	New Base 2017-18	Additions / Deletions 2017-18	Total Adjustments 2017-18	Budgeted Salary 2017-18	2017-18 Total Benefits	2017-18 Total Compensation	2017-18 FTE	2016-17 FTE	Change	
Auxiliary Funds																		
Petito, Leah	436648	Admin Asst II	\$ -	\$ 34,402	\$ 34,402	\$ 603	\$ -	\$ 603	\$ 35,005	\$ -	\$ 603	\$ 35,005	\$ 14,232	\$ 49,237	1.00	0.00	1.00	
Academic Computing Total			\$ -	\$ 34,402	\$ 34,402	\$ 603	\$ -	\$ 603	\$ 35,005	\$ -	\$ 603	\$ 35,005	\$ 14,232	\$ 49,237	1.00	0.00	1.00	
Kaffenberger, Brenda	066965	Admin Asst III	\$ 41,628	\$ -	\$ 41,628	\$ 729	\$ 318	\$ 1,047	\$ 42,675	\$ -	\$ 1,047	\$ 42,675	\$ 15,937	\$ 58,612	1.00	1.00	0.00	
Tharp, Jason	691683	Custodian I	\$ 26,160	\$ -	\$ 26,160	\$ 458	\$ 132	\$ 590	\$ 26,750	\$ -	\$ 590	\$ 26,750	\$ 6,056	\$ 32,806	1.00	1.00	0.00	
Residence Life - Operations Total			\$ 67,788	\$ -	\$ 67,788	\$ 1,187	\$ -	\$ 1,637	\$ 69,425	\$ -	\$ 1,637	\$ 69,425	\$ 21,993	\$ 91,418	2.00	2.00	0.00	
Bryant, LuAnna L	50168	Admin Asst III	\$ 43,109	\$ 343	\$ 43,452	\$ 761	\$ 508	\$ 1,269	\$ 44,721	\$ -	\$ 1,269	\$ 44,721	\$ 22,036	\$ 66,757	1.00	1.00	0.00	
College Center - Operations Total			\$ 43,109	\$ 343	\$ 43,452	\$ 761	\$ -	\$ 1,269	\$ 44,721	\$ -	\$ 1,269	\$ 44,721	\$ 22,036	\$ 66,757	1.00	1.00	0.00	
Germinara, Leonard	773466	Custodian I	\$ 26,165	\$ (5)	\$ 26,160	\$ 458	\$ 120	\$ 578	\$ 26,738	\$ -	\$ 578	\$ 26,738	\$ 6,053	\$ 32,791	1.00	1.00	0.00	
Student Recreation Total			\$ 26,165	\$ (5)	\$ 26,160	\$ 458	\$ -	\$ 578	\$ 26,738	\$ -	\$ 578	\$ 26,738	\$ 6,053	\$ 32,791	1.00	1.00	0.00	
Stinson, Terrilee	746223	Admin Asst II	\$ 7,322	\$ -	\$ 7,322	\$ 129	\$ 78	\$ 207	\$ 7,529	\$ -	\$ 207	\$ 7,529	\$ 4,141	\$ 11,670	0.20	0.20	0.00	
HAEP Total			\$ 7,322	\$ -	\$ 7,322	\$ 129	\$ -	\$ 207	\$ 7,529	\$ -	\$ 207	\$ 7,529	\$ 4,141	\$ 11,670	0.20	0.20	0.00	
Vacant		Temporary Staff	\$ -	\$ 6,500	\$ 6,500	\$ 114	\$ -	\$ 114	\$ 6,614	\$ -	\$ 114	\$ 6,614	\$ 6,614	\$ 6,614				
Bookstore Total			\$ -	\$ 6,500	\$ 6,500	\$ 114	\$ -	\$ 114	\$ 6,614	\$ -	\$ 114	\$ 6,614	\$ 6,614	\$ 6,614	0.00	0.00	0.00	
Subtotal			\$ 144,384	\$ 41,240	\$ 185,624	\$ 3,252	\$ -	\$ 4,408	\$ 190,032	\$ -	\$ 4,408	\$ 190,032	\$ 75,070	\$ 258,488	5.20	4.20	1.00	
Overhead Allocation Adjustment			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 649,487	\$ 288,688	\$ 938,176	16.98	16.57	0.41	
Central Expenditures Total			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 649,487	\$ 288,688	\$ 938,176	16.98	16.57	0.41	
Total Auxiliaries			\$ 144,384	\$ 41,240	\$ 185,624	\$ 3,252	\$ 78	\$ 4,408	\$ 190,032	\$ -	\$ 4,408	\$ 839,519	\$ 363,758	\$ 1,196,663	22.18	20.77	1.41	

Section 5

Approved Tuition & Fees Rates

Tuition, Food Service, Housing and Fee Table- Revised

Western State Colorado University

	Academic Year 2016-17 Actual	Academic Year 2017-18 Approved	\$ Change	% Change	Summer 2017 Rates	Summer 2018 Approved	\$ Change	% Change
Tuition Costs								
Per Credit Rate								
Resident Undergraduate- Student Share (excludes stipend)	263.00	276.00	13.00	4.9%	263.00	276.00	13.00	4.9%
Non-Resident Undergraduate	734.00	754.00	20.00	2.7%	734.00	754.00	20.00	2.7%
Full Time Rate					6 Credits	6 Credits		
Resident Undergraduate- Student Share (excludes stipend)	6,312.00	6,624.00	312.00	4.9%	1,578.00	1,656.00	78.00	4.9%
Non-Resident Undergraduate	17,616.00	18,096.00	480.00	2.7%	4,404.00	4,524.00	120.00	2.7%
Food Service								
Blue Mesa Plan	4,945.00	4,945.00	0.00	0.0%	N/A	N/A	N/A	N/A
Mountaineer Plan (most common)	4,516.00	4,516.00	0.00	0.0%	N/A	N/A	N/A	N/A
Crimson Plan	3,988.00	3,988.00	0.00	0.0%	N/A	N/A	N/A	N/A
Mountaineer 20	211.00	211.00	0.00	0.0%	N/A	N/A	N/A	N/A
Mountaineer 40	421.00	421.00	0.00	0.0%	N/A	N/A	N/A	N/A
Mountaineer 80	843.00	843.00	0.00	0.0%	N/A	N/A	N/A	N/A
Housing								
Residence Halls								
Single - Escalante, Mears, Ute	5,760.00	5,860.00	100.00	1.7%	N/A	N/A	N/A	N/A
Double - Escalante, Mears, Ute	4,930.00	5,030.00	100.00	2.0%	N/A	N/A	N/A	N/A
Apartments								
Chipeta- One Bedroom	6,900.00	7,000.00	100.00	1.4%	N/A	N/A	N/A	N/A
Chipeta- Two Bedroom	6,500.00	6,600.00	100.00	1.5%	N/A	N/A	N/A	N/A
Pinnacles- Two Bedroom	6,500.00	6,600.00	100.00	1.5%	N/A	N/A	N/A	N/A
Pinnacles- Three Bedroom	6,500.00	6,600.00	100.00	1.5%	N/A	N/A	N/A	N/A
Pinnacles- Four Bedroom (standard)	6,500.00	6,600.00	100.00	1.5%	N/A	N/A	N/A	N/A
Pinnacles- Four Bedroom (super single)	6,700.00	6,800.00	100.00	1.5%	N/A	N/A	N/A	N/A
Pinnacles- Four Bedroom (stacked double)	6,300.00	6,400.00	100.00	1.6%	N/A	N/A	N/A	N/A
Mandatory Student Fees								
University Center Operations								
Per Credit	12.30	12.65	0.35	2.8%	12.30	12.65	0.35	2.8%
Full Time (24+ credits)	295.20	303.60	8.40	2.8%	73.80 6 Credits	75.90 6 Credits	2.10	2.8%
Facility Fee								
Per Credit	68.70	77.80	9.10	13.2%	68.70	77.80	9.10	13.2%
Full Time (30+ credit)	2,061.00	2,334.00	273.00	13.2%	412.20 6 Credits	466.80 6 Credits	54.60	13.2%
Student Government Association Fee								
Per Credit	7.85	8.10	0.25	3.2%	7.85	8.10	0.25	3.2%
Full Time (24+ credits)	188.40	194.40	6.00	3.2%	47.10 6 Credits	48.60 6 Credits	1.50	3.2%
Intercollegiate Athletic Fee								
Per Credit	9.20	9.45	0.25	2.7%	9.20	9.45	0.25	2.7%
Full Time (24+ credits)	220.80	226.80	6.00	2.7%	55.20 6 Credits	56.70 6 Credits	1.50	2.7%
Computer Fee								
Per Credit	4.40	4.55	0.15	3.4%	4.40	4.55	0.15	3.4%
Full Time (24+ credits)	105.60	109.20	3.60	3.4%	26.40 6 Credits	27.30 6 Credits	0.90	3.4%
Campus Sustainability (Full Time at 4+ credits)	10.10	10.40	0.30	3.0%	2.53	2.60	0.08	3.0%
Other Fees								
Student Recreation Fee (negative check off) (full time at 6+ credits)	200.00	200.00	0.00	0.0%	0.00	0.00	0.00	N/A
Business School Fee (per credit rate for all courses)	35.00	45.00	10.00	28.6%	35.00	35.00	0.00	0.0%
Renewable Energy Fee (negative check off)	30.00	30.00	0.00	0.0%	0.00	0.00	0.00	N/A
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

Tuition Schedule
Western State Colorado University

2016-17 Academic Year

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

2017-18 Academic Year- Proposed

Credits	Resident Undergrad- Student Share		Non-Resident Undergrad	
	Fall	Spring	Fall	Spring
	Term	Term	Term	Term
1	276.00	276.00	754.00	754.00
2	552.00	552.00	1,508.00	1,508.00
3	828.00	828.00	2,262.00	2,262.00
4	1,104.00	1,104.00	3,016.00	3,016.00
5	1,380.00	1,380.00	3,770.00	3,770.00
6	1,656.00	1,656.00	4,524.00	4,524.00
7	1,932.00	1,932.00	5,278.00	5,278.00
8	2,208.00	2,208.00	6,032.00	6,032.00
9	2,484.00	2,484.00	6,786.00	6,786.00
10	2,760.00	2,760.00	7,540.00	7,540.00
11	3,036.00	3,036.00	8,294.00	8,294.00
12	3,312.00 <-	3,312.00	9,048.00 <-	9,048.00
13	3,312.00 <-	3,312.00	9,048.00 <-	9,048.00
14	3,312.00 <-	3,312.00	9,048.00 <-	9,048.00
15	3,312.00 <-	3,312.00	9,048.00 <-	9,048.00
16	3,312.00 <-	3,312.00	9,048.00 <-	9,048.00
17	3,312.00 <-	3,312.00	9,048.00 <-	9,048.00
18	3,312.00 <-	3,312.00	9,048.00 <-	9,048.00
19	3,588.00	3,588.00	9,802.00	9,802.00
20	3,864.00	3,864.00	10,556.00	10,556.00

Mandatory Fee Schedule
Western State Colorado University
2016-17 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	12.30	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

2017-18 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	12.65	12.65	77.80	77.80	8.10	8.10	9.45	9.45	4.55	4.55	0.00	0.00
2	25.30	25.30	155.60	155.60	16.20	16.20	18.90	18.90	9.10	9.10	0.00	0.00
3	37.95	37.95	233.40	233.40	24.30	24.30	28.35	28.35	13.65	13.65	0.00	0.00
4	50.60	50.60	311.20	311.20	32.40	32.40	37.80	37.80	18.20	18.20	5.20 <	5.20
5	63.25	63.25	389.00	389.00	40.50	40.50	47.25	47.25	22.75	22.75	5.20 <	5.20
6	75.90	75.90	466.80	466.80	48.60	48.60	56.70	56.70	27.30	27.30	5.20 <	5.20
7	88.55	88.55	544.60	544.60	56.70	56.70	66.15	66.15	31.85	31.85	5.20 <	5.20
8	101.20	101.20	622.40	622.40	64.80	64.80	75.60	75.60	36.40	36.40	5.20 <	5.20
9	113.85	113.85	700.20	700.20	72.90	72.90	85.05	85.05	40.95	40.95	5.20 <	5.20
10	126.50	126.50	778.00	778.00	81.00	81.00	94.50	94.50	45.50	45.50	5.20 <	5.20
11	139.15	139.15	855.80	855.80	89.10	89.10	103.95	103.95	50.05	50.05	5.20 <	5.20
12	151.80 <	151.80	933.60	933.60	97.20 <	97.20	113.40 <	113.40	54.60 <	54.60	5.20 <	5.20
13	151.80 <	151.80	1,011.40	1,011.40	97.20 <	97.20	113.40 <	113.40	54.60 <	54.60	5.20 <	5.20
14	151.80 <	151.80	1,089.20	1,089.20	97.20 <	97.20	113.40 <	113.40	54.60 <	54.60	5.20 <	5.20
15	151.80 <	151.80	1,167.00 <	1,167.00	97.20 <	97.20	113.40 <	113.40	54.60 <	54.60	5.20 <	5.20
16	151.80 <	151.80	1,167.00 <	1,167.00	97.20 <	97.20	113.40 <	113.40	54.60 <	54.60	5.20 <	5.20
17	151.80 <	151.80	1,167.00 <	1,167.00	97.20 <	97.20	113.40 <	113.40	54.60 <	54.60	5.20 <	5.20
18	151.80 <	151.80	1,167.00 <	1,167.00	97.20 <	97.20	113.40 <	113.40	54.60 <	54.60	5.20 <	5.20
19	151.80 <	151.80	1,167.00 <	1,167.00	97.20 <	97.20	113.40 <	113.40	54.60 <	54.60	5.20 <	5.20
20	151.80 <	151.80	1,167.00 <	1,167.00	97.20 <	97.20	113.40 <	113.40	54.60 <	54.60	5.20 <	5.20

FY2016-17 Cost of Attendance Information - Colorado Public Four Year Colleges and Universities													FY2017-18 Proposed	
	ASU	CSM	CSU	CSU-P	FLC	CMU	MSUD	UCCS	UCD	UCB	UNC	Average	Western	Western
Student's Share of Resident Tuition*	\$ 5,736	\$ 15,690	\$ 8,716	\$ 7,269	\$ 6,360	\$ 7,572	\$ 5,693	\$ 8,280	\$ 9,090	\$ 9,768	\$ 6,906	\$ 8,280	\$ 6,312	\$ 6,624
Mandatory Fees	\$ 3,417	\$ 2,152	\$ 2,336	\$ 2,250	\$ 1,744	\$ 823	\$ 1,237	\$ 1,583	\$ 1,928	\$ 1,764	\$ 1,982	\$ 1,929	\$ 2,881	\$ 3,178
Room and Board**	\$ 7,750	\$ 11,477	\$ 10,700	\$ 7,616	\$ 10,904	\$ 9,035	N/A	\$ 9,800	\$ 9,590	\$ 13,590	\$ 10,076	\$ 10,054	\$ 9,446	\$ 9,546
Total Annual Tuition, Fees, Room & Board	\$ 16,903	\$ 29,319	\$ 21,752	\$ 17,135	\$ 19,008	\$ 17,430	\$ 6,929	\$ 19,663	\$ 20,608	\$ 25,122	\$ 18,964	\$ 20,262	\$ 18,639	\$ 19,348
Non-Resident Tuition*	\$ 16,752	\$ 34,020	\$ 26,010	\$ 21,851	\$ 16,072	\$ 19,530	\$ 18,859	\$ 21,690	\$ 28,020	\$ 33,316	\$ 18,492	\$ 23,147	\$ 17,616	\$ 18,096
Mandatory Fees	\$ 3,417	\$ 2,152	\$ 2,336	\$ 2,250	\$ 1,744	\$ 823	\$ 1,237	\$ 1,583	\$ 1,928	\$ 1,764	\$ 1,982	\$ 1,929	\$ 2,881	\$ 3,178
Room and Board**	\$ 7,750	\$ 11,477	\$ 10,700	\$ 7,616	\$ 10,904	\$ 9,035	N/A	\$ 9,800	\$ 9,590	\$ 13,590	\$ 10,076	\$ 10,054	\$ 9,446	\$ 9,546
Total Annual Tuition, Fees, Room & Board	\$ 27,919	\$ 47,649	\$ 39,046	\$ 31,717	\$ 28,720	\$ 29,388	\$ 20,096	\$ 33,073	\$ 39,538	\$ 48,670	\$ 30,550	\$ 35,129	\$ 29,943	\$ 30,820

*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

FY2017-18 Resident Tuition Rate Increase Analysis

Estimated Increase in Institutional Financial Aid	\$ 260,000
Estimated Resident FTE	1,378.69
Proportionate Share of Aid Increase	\$ 190,467
Average Resident FTE Aid Increase	\$ 138
Estimated increase in need-based state aid	\$ 40,000
Estimated Resident FTE	1,378.69
Average Resident FTE Aid Increase (State)	\$ 29
Proposed Gross Resident Tuition Increase per Year	\$ 312
Gross Percentage Increase	4.9%
Estimated Net Resident Tuition Increase per Year	\$ 145
Estimated Net Percentage Increase	2.3%
Estimated Denver-Boulder-Greeley CPI	2.9%

Colorado Resident Student Cost of Attendance: Full Academic Year				
	FY2016-17 Actual	FY2017-18 Proposed	\$ Change	% Change
Tuition (student share)	\$ 6,312.00	\$ 6,624.00	\$ 312.00	4.9%
Mandatory Fees	\$ 2,881.10	\$ 3,178.40	\$ 297.30	10.3%
Room	\$ 4,930.00	\$ 5,030.00	\$ 100.00	2.0%
Board	\$ 4,516.00	\$ 4,516.00	\$ -	0.0%
Total	\$ 18,639.10	\$ 19,348.40	\$ 709.30	3.8%
Nonresident Student Cost of Attendance: Full Academic Year				
	FY2016-17 Actual	FY2017-18 Proposed	\$ Change	% Change
Tuition (student share)	\$ 17,616.00	\$ 18,096.00	\$ 480.00	2.7%
Mandatory Fees	\$ 2,881.10	\$ 3,178.40	\$ 297.30	10.3%
Room	\$ 4,930.00	\$ 5,030.00	\$ 100.00	2.0%
Board	\$ 4,516.00	\$ 4,516.00	\$ -	0.0%
Total	\$ 29,943.10	\$ 30,820.40	\$ 877.30	2.9%