



WESTERN STATE
COLORADO UNIVERSITY

Learning, Elevated.

2018-2019 Operating Budgets

July 1, 2018 through June 30, 2019

The Budget at Western State Colorado University

Accounting and budgeting in public higher education is based upon the principles of fund accounting which emphasizes accountability rather than profitability and is the common form of governmental accounting. In fund accounting, funds are established to segregate revenues received by the institution for specific purposes. The need to segregate by fund is in large part due to the need to be able to easily account for the specific use of taxpayer dollars (i.e., state appropriations) and monitor levels of tuition increases. Like most public institutions in Colorado, Western manages to five broad categories of funds: the Education and General (E&G) Fund, Auxiliary Funds, Restricted Funds, Loan Funds, and Plant Funds. Below is a summary of each of these fund categories including information on Western's distinctive features and opportunities within these funds.

The Education and General Fund (E&G)

The E&G Fund is the main operating fund for the University. The primary revenue sources for the fund include state support and undergraduate tuition and are presented below along with the original budgeted amounts for fiscal year 2018-19:

- Tuition & Fees - \$22,109,290
 - Colorado Resident Tuition – \$8,731,964
 - Non-Resident Tuition – \$9,807,218
 - COF Stipends for Colorado Resident Students – \$3,122,901 (State Appropriation)
 - Business School Fee - \$324,072
 - Course Fees - \$88,135
 - Concurrent Enrollment - \$35,000
- Fee for Service – \$10,178,809 (State Appropriation)
- Other Revenues – \$200,000
- Interest Income – \$85,000¹

The tuition revenue amount of \$22,109,290 is displayed on the budget sheets before the accounting adjustment known as the scholarship allowance. The scholarship allowance is defined as any financial aid, including federal, state, private or institutional aid, awarded to students by the University that is used to pay University charges, and more specifically, tuition, fees, residence hall charges and board. The scholarship allowance is recognized as a revenue offset which results in a direct reduction in revenue within the appropriate category (i.e., tuition and fees or auxiliary enterprise revenue). This change also requires a corresponding reduction in scholarship expense, and the University only records a scholarship expense if the financial aid awarded exceeds University charges to students. Because the scholarship allowance has no effect on the University's bottom line, we have chosen not to adjust the

¹ Like other institutions, University funds are deposited within accounts in the State Treasurer's Office and are managed by the state. The University may want to analyze the costs and benefits of having investment authority and possibly pursue legislation to enable this. Currently, CU, CSU, Mines, CMU, UNC and Fort Lewis have the authority to invest at least a portion of their funds.

Board's budget sheets with this allowance, but it is recorded on the University's audited financial statements.

There are two distinctive features of Western's E&G revenues relative to other public institutions in the state. First, Western receives a higher proportion of their budget from state sources. The \$13.3 million received in the form of COF stipends and fee-for-service revenue represents approximately 41 percent of the total E&G budget, whereas historically most other institutions these amounts represent no more than 30 percent of their total E&G budget. Second, Western has a relatively high proportion of nonresident students which translates into a relatively high proportion of nonresident tuition revenue. Excluding COF stipends, nonresident tuition represents approximately 52 percent of Western's tuition budget. At many other Colorado public institutions, nonresident tuition represents less than 50 percent of total tuition revenue.

The expenditures of the University fall into standardized expenditure codes. The codes for both revenues and expenditures are agreed upon categories across higher education and have been established by the National Association of College and University Business Officers (NACUBO). The expenditure budget for the E&G Fund fall into the following categories:

- Instruction (direct classroom instructional expenses) - \$11,197,263
- Public Service (Small Business Development Ctr./Public Partnerships) - \$25,000
- Academic Support (academic affairs, academic computing, library, etc.) - \$2,991,350
- Student Services (student affairs, registrar, financial aid, athletics, etc.) - \$4,584,513
- Institutional Support (president's office, VPs' offices, administrative computing, accounting, human resources, Board of Trustee costs, etc.) - \$5,055,636
- Operations & Maintenance of Plant (facilities services, security, etc.) – \$2,882,861
- Scholarships and Fellowships (institutional student aid) - \$5,586,058
- Transfers Out – Debt Service (transfers to debt service fund) - \$450,007
- Transfers (In) Out – Other Funds (transfers to/from other funds) – \$68,860

The expenditures can also be displayed in the more traditional classifications of salaries, operating expenses, travel, etc. These classifications are not presented in the audited financial statements for any public institution of higher education but they are often used as a management tool. The following is the expenditure budget for the current year by the natural classifications:

- Faculty Salaries & Benefits - \$9,577,624
- Administrative Salaries & Benefits - \$8,855,417
- Classified Salaries & Benefits - \$3,290,536
- Student Employment - \$680,645
- Operating Budgets/Professional Development/Travel - \$5,310,870
- Utilities - \$724,492
- Capital - \$605,277

- Scholarships and Fellowships - \$5,586,058
- Transfers Out – Debt Service - \$450,007
- Transfers (In) Out – Other Funds - \$68,860
- Overhead Allocation - (\$2,518,646)

One item that stands out as different in the natural classification is the overhead allocation. The overhead allocation is the charge from the E&G Fund to the Auxiliary Funds for services provided to them by various E&G Fund departments. The largest allocation is from Facilities Services to Residence Life for maintenance and custodial services provided to the dormitories and apartments.

In establishing the expenditure budgets within the E&G fund, there are no requirements that an amount or percent of the budget be allocated towards any particular activity or that the budget be organized in any particular fashion. However, the organization of expenses by NACUBO category allows the University to monitor and ensure that a focus remains on supporting instructional and academically-related activities and to appropriately manage administrative costs.

Auxiliary Funds

The Auxiliary Funds, as the name implies, are supplementary funds to the undergraduate educational mission of the University. In addition, these funds are expected to be enterprises and to break even or be profitable each year to ensure that no support from the E&G fund, and more specifically, state appropriations, is necessary. The major revenues for these programs are sales and service of auxiliary enterprises and tuition and fees. The following are the major funds that make up the auxiliary enterprises and their current year revenue budgets:

- Sales and Services of Auxiliary Enterprises
 - Resident Life (dorms & apartments rents) - \$5,477,700
 - Cafeteria (food service sales) - \$3,534,148
 - Bookstore (sales) - \$760,000
 - Conference Services (sales) - \$750,000
- Tuition & Fees
 - Facility Fee (student fee) - \$4,402,219
 - University Center (student fees) - \$571,658
 - Intercollegiate Athletics (student fee) - \$422,766
 - Student Government (student fee) - \$355,245
 - Fitness Center (student fee) - \$200,200
 - Technology Fee (student fee) - \$235,127
 - Extended Studies (tuition) - \$2,437,314
 - Graduate – Operations (Fees) - \$285,000
 - Graduate – MA Education (tuition) - \$1,426,165
 - Graduate – MFA Creative Writing (tuition) - \$422,890
 - Graduate – MEM Environmental Management (tuition) - \$1,406,768

- Graduate – HAEP High Altitude Exercise Physiology Program (tuition) - \$200,250
- Graduate – MGES Gallery Management Program (tuition) - \$105,420

The facility fee was approved by the student body in an election in spring 2010. The fee was established primarily to service debt on the construction of new facilities. Other components of the fee include a need-based scholarship allocation and an allocation for long-term controlled maintenance of University buildings.

The University's graduate program authorization was reestablished in statute in 2007. This allowed Western to offer a limited number of graduate programs. Like most other Colorado publics that offer graduate programs, Western's graduate programs are eligible to receive state support, albeit a minimal amount. Graduate degrees and credits generated are provided funding through the new higher education formula established by HB14-1319.

Restricted Funds

The revenues from Restricted Funds, as the title implies, come to the University with external restrictions. These funds have five categories:

- Federal Financial Aid - \$2,982,083
- Federal Grants Non-financial Aid - \$239,445
- State Financial Aid - \$1,310,827
- State Grants Non-financial Aid - \$150,000
- Private Grants – \$80,425
- WSCU Foundation Grants - \$1,089,515

Of the total Restricted Funds budget of \$5,852,295 student financial aid, including student work-study, comprises the vast majority (\$4,536,322). The largest financial aid fund is the federal PELL revenue which are grants provided to the institution's neediest students. For the current year, Western is estimating to receive \$2,520,605 in PELL grants on behalf of our students. All federal, state and institutional financial aid funds are managed by and distributed through the office of student financial services.

Opportunities to increase activity within the restricted fund will be largely based on the University's ability and commitment to secure federal dollars for purposes of research and the University's fundraising efforts. While research has not traditionally been a centerpiece of Western's mission, the University has seen increasing success in grant funding, securing approximately \$2.2 million in the past three fiscal years and with approximately 25 percent of faculty and staff participating in grant activity. In regards to fundraising, the University's current strategic plan has identified increased funding, and particularly, dollars raised through private/corporate giving as a major goal.

Loan Funds

The loan funds are the group of funds that have been established to maintain the assets and liabilities associated with the University's Perkins Loan Fund which is a financial aid program that allows us to make direct loans to students. A Perkins Loan is a need-based loan provided by the University, through funding from the federal government. The loan has a 5 percent fixed interest rate and no loan fee. To be eligible, students must demonstrate need as determined through completion of the Free Application for Federal Student Aid (FAFSA) and must be enrolled at least on a part-time basis. Western is required to collect the loans back into the fund to keep the program solvent. The University stopped awarding Perkins loans in FY15 due to the uncertainty of the future of this Federal program. The fund balance of the Perkins Loan fund is \$564,171. In addition to the federal loan fund, the University has a student short-term loan fund that students can access for emergencies. The fund balance for the short-term loan fund was \$41,839 at the beginning of the fiscal year. The University does not establish budgets for this fund category because of the inability to accurately project the use of the Perkins Loan Fund as it is dependent on the economic profile of the students enrolling at Western.

Plant Funds

The Plant Funds were established to record the physical assets of the University as well as record and manage the University's bonded debt. In addition, when a capital project is under construction, the costs and the transfers from the state, on state funded projects, or bond proceeds on financed projects are recorded in the Plant Funds. Generally, the funds themselves do not have revenue sources of their own. Funds are transferred into them to make debt service payments from other funds, namely from the Auxiliary Funds. The University does not establish budgets for this fund category as debt service payments are budgeted in other fund categories.

Summary

Of the fund groups listed above, the University only develops budgets for the first three which are referred to as current funds. In the current year, these three fund groups have a total revenue budget of \$63,125,585. When developing the expenditure budget for the E&G fund, emphasis is placed on the development of salaries and benefits since of the \$32,892,838 expenditure budget \$21,774,867 or 66.2% is devoted to salaries and benefits. When developing the auxiliary funds budget, emphasis is placed on development of the operating expenses and debt service payments where the combined amount dedicated to these items represent close to 72 percent of all auxiliary expenditures. The restricted funds are estimated based on historical trends since the availability of funds and how they are spent is subject to external entities and their funding decisions.

Section 1

Education & General Fund Budget



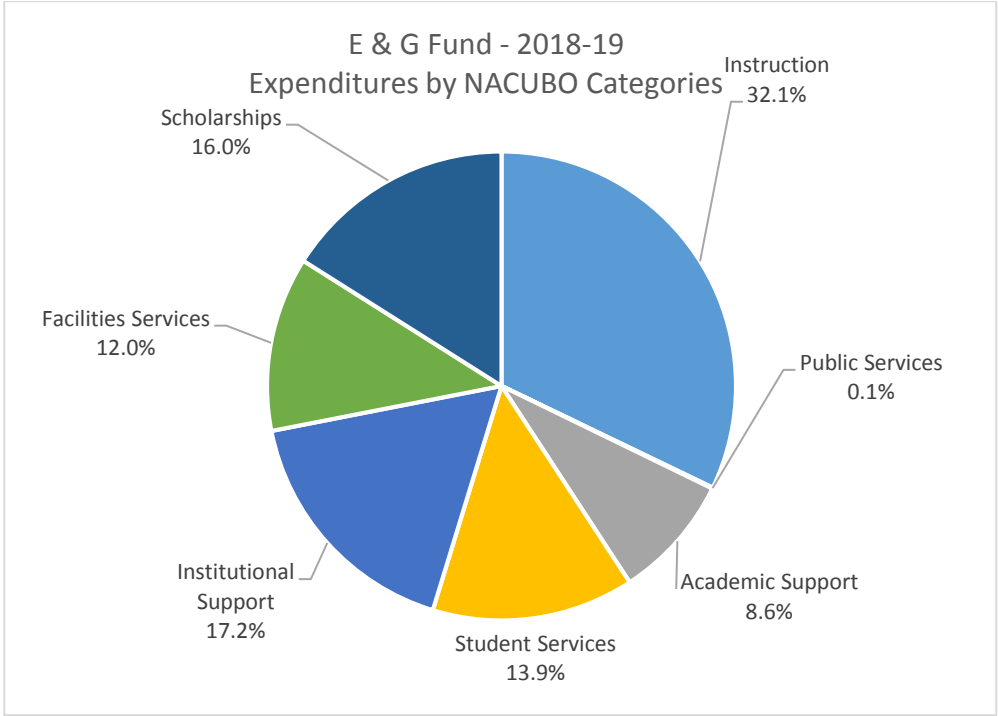
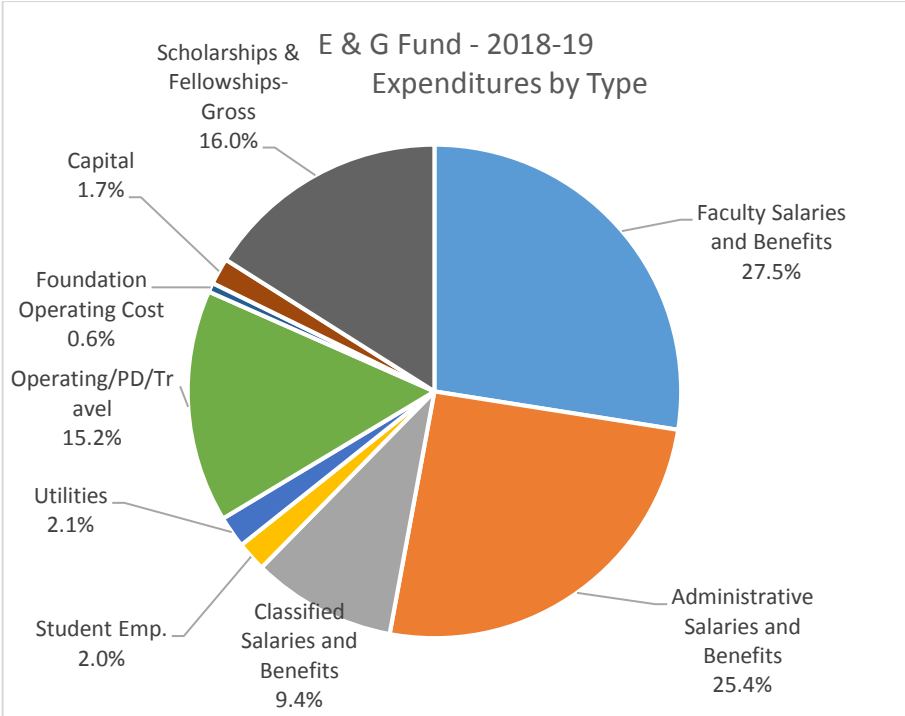
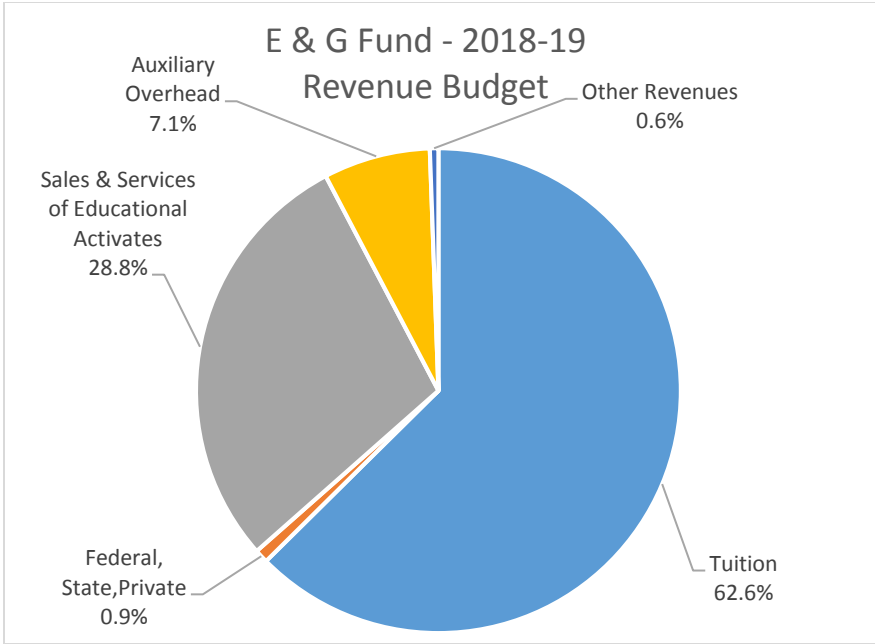
WESTERN STATE
COLORADO UNIVERSITY
Education and General (E&G)

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 no tuition rate increases.
- Includes an enrollment level equivalent to the FY2017-18 estimate.
- Incorporates a state appropriation increase of \$1,479,813, or 12.5 percent, from the FY2017-18 original appropriation.
- Provides average salary increases of 3.4 percent for faculty and administrators and 3.0 percent for classified staff as mandated by the state. The certified CPI for the Denver-Boulder-Greeley region was 3.4 percent for 2017.
- Transfers concurrent enrollment function from the auxiliary budget to the E&G budget increasing faculty FTE by 0.3.
- Increases administrative FTE by 5.0 in the areas of marketing, information technology and institutional research.
- 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 2018. Funds mandated changes to classified health plan.
- Includes a \$94,120 savings for an insurance premium holiday from CHEIBA.
- Funds mandated cost increases in annual operating budgets, including risk management increases. No inflationary increases for non-mandatory lines.
- Provides \$70,000 of E&G support for Mountain Sports, \$20,000 towards the operation of the new charter bus for athletics.
- Provides \$96,322 to support sustainability and diversity, equity and inclusion efforts.
- Provides \$210,408 in operational support to the Foundation.
- Assumes annual debt service of \$325,000 to support the transfer of \$4.6 million in Foundation debt into the E&G fund.
- Maintains institutional financial aid at FY2017-18 levels.
- Increases the overhead allocation to the auxiliaries by \$203,744.

Based on these assumptions, presented is a balanced budget.



Instructional Budget

Western State Colorado University
E & G Fund 2018-19
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, & Economics	Art	Teacher Education
	Bud 18-19	Bud 18-19	Bud 18-19	Bud 18-19
Faculty Sal./Benf.	347,671	1,916,485	621,094	146,220
Faculty FTE	7.24	16.50	7.90	2.28
Exempt Staff Sal/Benf	9,526	130,960	0	50,274
Exempt Staff FTE	0.10	1.00	0.00	0.70
Classified Staff Sal/Benf	0	0	50,522	0
Classified Staff FTE	0.00	0.00	1.00	0.00
Student Staff	16,895	8,720	11,990	1,635
Utilities	0	0	0	0
Operating/PD/Travel	54,386	138,300	71,700	27,800
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	503,478	2,194,465	755,306	225,929
Faculty & Staff FTE	7.34	17.50	8.90	2.98

Western State Colorado University
E & G Fund 2018-19
Instructional Budget

Fund Code	111000	111000	111000	111000	111000
Organization Code	220401	220501	220601	220801	220901
Program Code	1100	1100	1100	1100	1100
Department Index	101007	101008	101009	101012	101023

ITEM DESCRIPTION	Recreation & Exercise Sport Science Bud 18-19	Music Bud 18-19	Natural & Environmental Sciences Bud 18-19	Communication Arts, Languages, & Literature Bud 18-19	Behavior and Social Sciences Bud 18-19
Faculty Sal./Benf.	727,636	403,001	1,837,813	1,232,545	1,377,386
Faculty FTE	10.35	5.40	20.57	17.00	17.20
Exempt Staff Sal/Benf	0	0	0	0	0
Exempt Staff FTE	0.00	0.00	0.00	0.00	0.00
Classified Staff Sal/Benf	47,982	0	61,601	59,859	48,389
Classified Staff FTE	0.80	0.00	1.00	1.00	1.00
Student Staff	9,810	1,635	33,245	19,075	5,450
Utilities	0	0	0	0	0
Operating/PD/Travel	84,900	48,500	150,800	54,000	47,600
Course Fee Expenses	6,200	0	74,735	0	0
Capital	3,069	0	0	0	0
Reserve	0	0	0	0	0
Overhead Allocation	0	0	0	0	0
Total	873,397	453,136	2,083,459	1,365,479	1,478,825
Faculty & Staff FTE	11.15	5.40	21.57	18.00	18.20

Western State Colorado University
E & G Fund 2018-19
Instructional Budget

Fund Code	111000	111000	111000	111000
Organization Code	221101	221201	270104	270106
Program Code	1100	1100	1100	1100
Department Index	101028	101043	101106	101036

ITEM DESCRIPTION	Math & Computer Information Science Bud 18-19	Environmental Studies Bud 18-19	Headwaters Bud 18-19	Honors Bud 18-19	Center for Teaching Excellence Bud 18-19
Faculty Sal./Benf.	835,373	291,670	0	70,695	0
Faculty FTE	10.35	3.63	0.00	1.00	0.00
Exempt Staff Sal/Benf	0	0	0	0	0
Exempt Staff FTE	0.00	0.00	0.00	0.00	0.00
Classified Staff Sal/Benf	0	0	0	0	0
Classified Staff FTE	0.00	0.00	0.00	0.00	0.00
Student Staff	21,800	5,496	0	4,382	0
Utilities	0	0	0	0	0
Operating/PD/Travel	34,900	14,600	5,000	13,900	36,000
Course Fee Expenses	0	0	0	0	0
Capital	0	0	0	0	0
Reserve	0	0	0	0	0
Overhead Allocation	0	0	0	0	0
Total	892,073	311,766	5,000	88,977	36,000
Faculty & Staff FTE	10.35	3.63	0.00	1.00	0.00

Western State Colorado University
E & G Fund 2018-19
Instructional Budget

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

ITEM DESCRIPTION	First Year Seminar	Concurrent Enrollment	Central Expenses	Total Instruction
	Bud 18-19	Bud 18-19	Bud 18-19	Bud 18-19
Faculty Sal./Benf.	0	23,056	(253,021)	9,577,624
Faculty FTE	0.00	0.30	0.00	119.72
Exempt Staff Sal/Benf	0	0	(4,185)	186,575
Exempt Staff FTE	0.00	0.00	0.00	1.80
Classified Staff Sal/Benf	0	0	(4,562)	263,791
Classified Staff FTE	0.00	0.00	0.00	4.80
Student Staff	0	0	18,929	159,062
Utilities	0	0	0	0
Operating/PD/Travel	3,900	0	57,722	844,008
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	3,900	23,056	(185,117)	11,197,264
Faculty & Staff FTE	0.00	0.30	0.00	126.32

Public Service

Western State Colorado University
E & G Fund 2018-19
Public Service Budget

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

ITEM DESCRIPTION	Local Partnerships Bud 18-19
Exempt Staff Sal\Benf	0
Exempt Staff FTE	0
Classified Staff Sal/Benf	0
Classified Staff FTE	0
Student Staff	0
Utilities	0
Operating/PD/Travel	25,000
Capital	0
Reserve	0
Overhead Allocation	0
Total	25,000
Faculty & Staff FTE	0

Academic Support

Western State Colorado University
E & G Fund 2018-19
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 18-19	Bud 18-19	Bud 18-19	Bud 18-19
Exempt Staff Sal\Benf	594,507	0	0	0
Exempt Staff FTE	5.00	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	22,422	0	0	0
Utilities	0	0	0	0
Operating/PD/Travel	24,200	26,500	3,000	6,900
Capital	400	0	0	0
Reserve	0	0	0	0
Overhead Allocation	0	0	0	0
Total	641,529	26,500	3,000	6,900
Admin & Support FTE	5.00	0.00	0.00	0.00

Western State Colorado University
E & G Fund 2018-19
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 18-19	Bud 18-19	Bud 18-19	Bud 18-19
Exempt Staff Sal\Benf	0	0	84,647	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	43,600	16,350	0	0
Utilities		0	0	0
Operating/PD/Travel	0	2,500	5,500	5,900
Capital		0	0	0
Reserve		0	0	0
Overhead Allocation		0	0	0
Total		18,850	90,147	5,900
Admin & Support FTE		0.00	1.00	0.00

Western State Colorado University
E & G Fund 2018-19
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 18-19	Bud 18-19	Bud 18-19	Bud 18-19
Exempt Staff Sal\Benf	0	93,953	321,030	380,552
Exempt Staff FTE	0.00	1.80	3.80	5.80
Classified Staff Sal/Benf	0	0	276,354	55,963
Classified Staff FTE	0.0	0.0	3.0	1.0
Student Staff	0	0	0	23,980
Utilities	0	0	0	0
Operating/PD/Travel	5,000	0	98,309	445,357
Capital	0	0	104,000	500
Reserve	0	0	0	0
Overhead Allocation	0	0	0	0
Total	5,000	93,953	799,693	906,352
Admin & Support FTE	0.00	1.80	6.80	6.80

Western State Colorado University
E & G Fund 2018-19
Academic Support Budget

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

ITEM DESCRIPTION	Concurrent Enrollment	Academic Resource Ctr	Central Academic Support	Total Academic Support
	Bud 18-19	Bud 18-19	Bud 18-19	Bud 18-19
Exempt Staff Sal\Benf	76,189	230,993	(25,574)	1,756,297
Exempt Staff FTE	0.80	4.00	0.00	22.20
Classified Staff Sal/Benf	0	0	(5,649)	326,668
Classified Staff FTE		0.0	0.0	4.00
Student Staff	0	17,440	6,696	130,488
Utilities		0	0	0
Operating/PD/Travel	3,000	37,000	9,830	672,996
Capital	0	0	0	104,900
Reserve	0	0	0	0
Overhead Allocation	0	0	0	0
Total	79,189	285,433	(14,697)	2,991,349
Admin & Support FTE	0.80	4.00	0.00	26.20

Student Services

Western State Colorado University
E & G Fund 2018-19
Student Services Budget

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

ITEM DESCRIPTION	Registration Services	Faculty Athletics Representative	Student Affairs
	Bud 18-19	Bud 18-19	Bud 18-19
Exempt Staff Sal/Benf	250,176	0	109,833
Exempt Staff FTE	4.00	0.00	1.50
Classified Staff Sal/Benf	0	0	0
Classified Staff FTE	0.00	0.00	0.00
Student Staff	6,540	0	6,821
Utilities	0	0	0
0	26,000	3,500	8,737
Capital	0	0	0
Reserve	0	0	0
Overhead Allocation	0	0	0
Total	282,716	3,500	125,391
Admin & Staff FTE	4.00	0.00	1.50

Western State Colorado University
E & G Fund 2018-19
Student Services Budget

Fund Code	111000	111000	111000	111000
Organization Code	310102	310103	310105	360103
Program Code	1500	1500	1500	1500
Department Index	105012	105013	105014	105092

ITEM DESCRIPTION	DEII Campus Efforts	Multicultural Center	Health Center	Student Recreation
	Bud 18-19	Bud 18-19	Bud 18-19	Bud 18-19
Exempt Staff Sal/Benf	0	121,163	0	105,237
Exempt Staff FTE	0.00	2.00	0.00	1.50
Classified Staff Sal/Benf	0	0	0	0
Classified Staff FTE	0.00	0.00	0.00	0.00
Student Staff	0	0	0	0
Utilities	0	0	0	0
0	48,161	13,012	150,812	35,918
Capital		0	0	0
Reserve		0	0	0
Overhead Allocation		0	0	0
Total	48,161	134,175	150,812	141,155
Admin & Staff FTE		2.00	0.00	1.50

Western State Colorado University
E & G Fund 2018-19
Student Services Budget

Fund Code	111000	111000	111000
Organization Code	360104	430101	440101
Program Code	1500	1500	1500
Department Index	105093	105003	105006

ITEM DESCRIPTION	Student Rec - Pool	Career Services	Student Financial Services	Admissions
	Bud 18-19	Bud 18-19	Bud 18-19	Bud 18-19
Exempt Staff Sal/Benf	28,028	61,824	376,871	297,937
Exempt Staff FTE	0.50	1.00	6.00	6.00
Classified Staff Sal/Benf	0		0	0
Classified Staff FTE	0.00		0.00	0.00
Student Staff	6,141	0	6,138	14,733
Utilities	0		0	0
0	2,605	5,000	76,345	437,093
Capital	0		0	0
Reserve	0		0	0
Overhead Allocation	0		0	0
Total	36,774	66,824	459,354	749,763
Admin & Staff FTE	0.50		6.00	6.00

Western State Colorado University
E & G Fund 2018-19
Student Services Budget

Fund Code	111000	111000	111000	111000	111000
Organization Code	440104	440105	470101	510102	
Program Code	1500	1500	1500	1500	1500
Department Index	105007	105011	105009		

ITEM DESCRIPTION	Recruiting	Campus Visits	Intercollegiate Athletics	Central Expenditures	Total Student Services
	Bud 18-19	Bud 18-19	Bud 18-19	Bud 18-19	Bud 18-19
Exempt Staff Sal/Benf	239,813	0	1,704,277	(37,841)	3,257,318
Exempt Staff FTE	3.50	0.00	24.50	0.00	50.5
Classified Staff Sal/Benf	0	0	55,300	(940)	54,360
Classified Staff FTE	0.00	0.00	1.00	0.00	1.0
Student Staff	0	0	6,386	22,179	68,938
Utilities		0	0	0	0
	0 100,000	100,000	106,989	361,719	1,475,891
Capital	0	0	0	0	0
Reserve	0	0	0		0
Overhead Allocation	0	0	0	(271,993)	(271,993)
				0	0
Total	339,813	100,000	1,872,952	73,124	4,584,514
Admin & Staff FTE	3.50	0.00	25.50	0.00	51.50

Institutional Support

Western State Colorado University
E & G Fund 2018-19
Institutional Support

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

ITEM DESCRIPTION	President's Office	Convocations	Commencement
	Bud 18-19	Bud 18-19	Bud 18-19
Exempt Staff Sal\Benf	432,043	0	0
Exempt Staff FTE	2.00	0.00	0.00
Classified Staff Sal/Benf	0	0	0
Classified Staff FTE	0.00	0.00	0.00
Student Staff	0	0	0
Utilities	0	0	0
Operating/PD/Travel	57,399	2,494	13,000
Foundation Operating Cost			
Capital	0	0	0
Reserve	0	0	0
Overhead Allocation	0	0	0
Total	489,442	2,494	13,000
Admin & Staff FTE	2.00	0.00	0.00

Western State Colorado University
E & G Fund 2018-19
Institutional Support

Fund Code	111000	111000	111000	111000	111000
Organization Code	210101	210106	210116	230201	310101
Program Code	1600	1600	1600	1600	1600
Department Index	106012	INSRES	MIDMGR	104002	105001

ITEM DESCRIPTION	Vice President for Academic Affairs	Institutional Research	Mid Managers	Administrative Computing	Vice President for Student Affairs
	Bud 18-19	Bud 18-19	Bud 18-19	Bud 18-19	Bud 18-19
Exempt Staff Sal/Benf	182,634	202,588		592,650	139,278
Exempt Staff FTE	1.00	2.00		6.00	1.00
Classified Staff Sal/Benf	40,127	0		197,270	0
Classified Staff FTE	0.50	0.00		2.00	0.00
Student Staff	0	0		34,005	0
Utilities	0	0		0	0
Operating/PD/Travel	4,000	3,300	9,600	695,180	12,094
Foundation Operating Cost					
Capital	0	0		321,000	0
Reserve	0	0		0	0
Overhead Allocation	0	0		0	0
Total	226,761	205,888	9,600	1,840,105	151,372
Admin & Staff FTE	1.50	2.00	0.00	8.00	1.00

Western State Colorado University
E & G Fund 2018-19
Institutional Support

Fund Code	111000	111000	111000	111000	111000
Organization Code	410101	420301	420401	490101	510101
Program Code	1600	1600	1600	1600	1600
Department Index	106020	106005	106009	106023	106003

ITEM DESCRIPTION	Development	Marketing/Media Relations	Alumni	Vice President of Institutional Advancement	Executive Vice President
	Bud 18-19	Bud 18-19	Bud 18-19	Bud 18-19	Bud 18-19
Exempt Staff Sal/Benf	0	481,401	128,950	231,724	455,567
Exempt Staff FTE	0.00	8.20	2.00	2.00	4.00
Classified Staff Sal/Benf	0	0	0	0	0
Classified Staff FTE	0.00	0.00	0.00	0.00	0.00
Student Staff	0	2,604	4,297	0	0
Utilities	0	0	0	0	0
Operating/PD/Travel	56,592	261,454	65,076	25,000	45,508
Foundation Operating Cost					
Capital	3,000	0	0	0	0
Reserve	0	0	0	0	0
Overhead Allocation	0	0	0	0	0
Total	59,592	745,459	198,323	256,724	501,075
Admin & Staff FTE	0.00	8.20	2.00	2.00	4.00

Western State Colorado University
E & G Fund 2018-19
Institutional Support

Fund Code	111000	111000	111000	111000	111000
Organization Code	520101	530103	540101	550101	550102
Program Code	1600	1600	1600	1600	1600
Department Index	CONTRO	101014	PURCHA	PERSON	CLASTR

ITEM DESCRIPTION	Controllers	Mail Center	Business Services	Human Resources	Staff Training
	Bud 18-19	Bud 18-19	Bud 18-19	Bud 18-19	Bud 18-19
Exempt Staff Sal\Benf	392,520	53,213	73,198	185,950	0
Exempt Staff FTE	4.50	1.00	1.00	2.00	0.00
Classified Staff Sal/Benf	0	0	59,628	81,335	0
Classified Staff FTE	0.00	0.00	1.00	1.00	0.00
Student Staff	0	23,290	0	7,356	0
Utilities	0	0	0	0	0
Operating/PD/Travel	7,550	17,725	4,003	34,128	5,493
Foundation Operating Cost					
Capital	0	0	2,308	0	0
Reserve	0	0	0	0	0
Overhead Allocation	0	0	0	0	0
Total	400,070	94,228	139,137	308,769	5,493
Admin & Staff FTE	4.50	1.00	2.00	3.00	0.00

Western State Colorado University
E & G Fund 2018-19
Institutional Support

Fund Code	111000	111000	111000	111000
Organization Code	550104	990101	510102	
Program Code	1600	1600	1600	1600
Department Index	106022	109001		

ITEM DESCRIPTION	Liaison Council	Board of Trustees Operating Costs	Central Institutional Support	Total Institutional Support
	Bud 18-19	Bud 18-19	Bud 18-19	Bud 18-19
Exempt Staff Sal\Benf	0	0	(50,812)	3,500,904
Exempt Staff FTE	0.00	0.00	0.00	36.7
Classified Staff Sal/Benf	0	0	(6,432)	371,928
Classified Staff FTE	0.00	0.00	0.00	4.5
Student Staff	0	0	5,790	77,342
Utilities	0	0	0	0
Operating/PD/Travel	432	237,878	(54,685)	1,503,221
Foundation Operating Cost			210,408	210,408
Capital	0	0	0	326,308
Reserve	0	0	0	0
Overhead Allocation	0	0	(934,474)	(934,474)
			0	0
Total	432	237,878	(830,205)	5,055,637
Admin & Staff FTE	0.00	0.00	0.00	41.20

O & M of Plant

Western State Colorado University
E & G Fund 2018-19
Oper. and Maint. of Plant

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

ITEM DESCRIPTION	Facility Services	Safety Committee	Security Services
	Bud 18-19	Bud 18-19	Bud 18-19
Exempt Staff Sal\Benf	89,258	0	50,961
Exempt Staff FTE	1.00	0.00	1.00
Classified Staff Sal/Benf	2,177,444	0	135,705
Classified Staff FTE	39.00	0.00	3.00
Student Staff	216,303	0	3,410
Utilities			
Operating/PD/Travel	407,690	3,591	15,112
Capital	96,000	0	0
Reserve	0	0	0
Overhead Allocation	0	0	0
Total	2,986,695	3,591	205,188
Admin. & Staff FTE	40.00	0.00	4.00

Western State Colorado University
E & G Fund 2018-19
Oper. and Maint. of Plant

Fund Code	111000	111000	111000
Organization Code	110106	510102	
Program Code	1700	1700	1700
Department Index	106016		

ITEM DESCRIPTION	Climate Commitment	Central Expenditures	Total O & M of Plant
	Bud 18-19	Bud 18-19	Bud 18-19
Exempt Staff Sal\Benf	0	14,104	154,323
Exempt Staff FTE	0.00		2.00
Classified Staff Sal/Benf	0	(39,359)	2,273,790
Classified Staff FTE	0.00		42.00
Student Staff	19,528	5,574	244,815
Utilities		724,492	724,492
Operating/PD/Travel	53,351	221,876	701,620
Capital	0	0	96,000
Reserve	0	0	0
Overhead Allocation	0	(1,312,179)	(1,312,179)
			0
Total	72,879	(385,492)	2,882,861
Admin. & Staff FTE	0.00	0.00	44.00

Scholarships

Western State Colorado University
E & G Fund 2018-19
Scholarship and Fellowships

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

ITEM DESCRIPTION	Total Scholarships and Fellowships
	Bud 18-19
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
Operating/PD/Travel	5,586,058
Capital	0
Reserve	0
Overhead Allocation	0
Total	5,586,058
FTE	0

Transfers

Western State Colorado University
E & G Fund 2018-19
Transfers

Fund Code 111000
 Organization Code 520102
 Program Code 3400
 Department Index

ITEM DESCRIPTION	Total Transfers (In) and Out
	Bud 18-19
Exempt Staff Sal\Benf	0
Exempt Staff FTE	0
Classified Staff Sal/Benf	0
Classified Staff FTE	0
Transfers Out - Debt Service	450,007
Transfers In (811002)	68,860
	0
	0
	0
	0
	0
Total	518,867
FTE	0

Section 2

Auxiliary Funds Budgets



**WESTERN STATE
COLORADO UNIVERSITY**
Auxiliaries

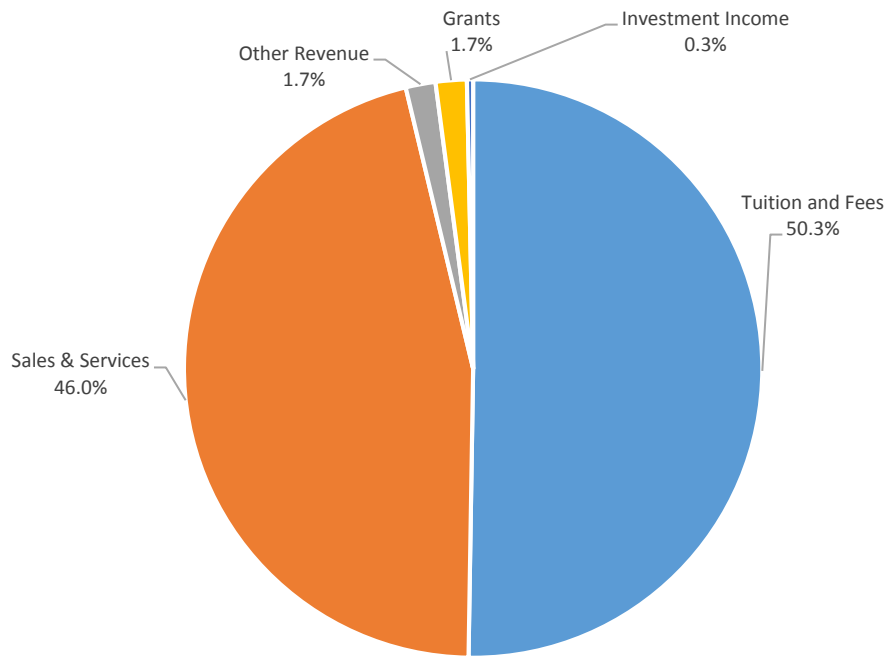
The auxiliary budgets support self-funded activities such as residence halls, food service, bookstore, Extended Studies and graduate programs, conference services, student government and other student fee supported activities.

The proposed FY2018-19 auxiliary budgets include the following major assumptions:

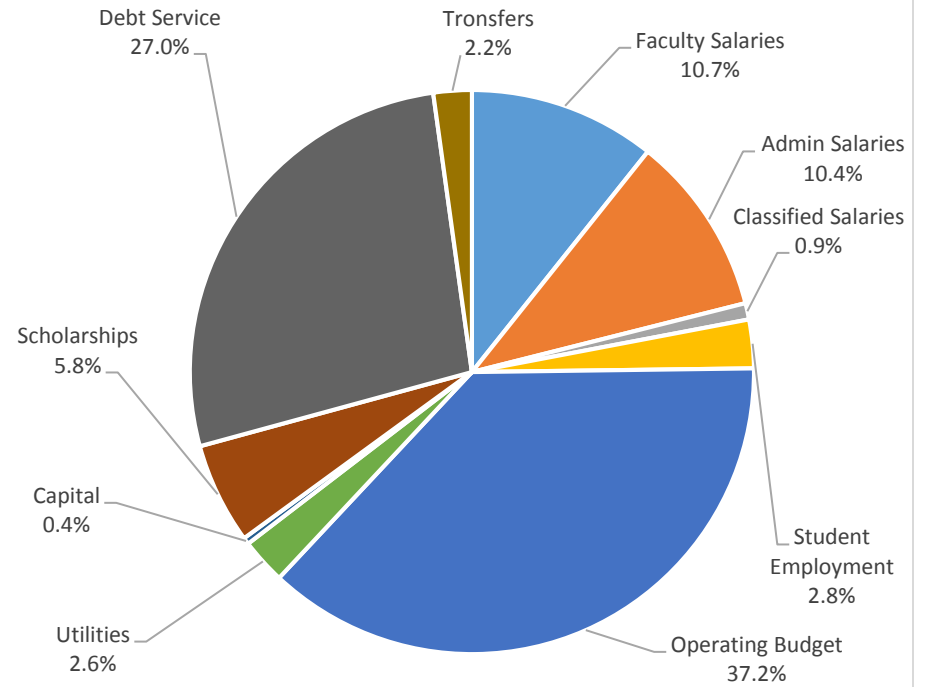
- Includes gross tuition and fee revenue of \$12.7 million. Tuition revenue is generated from the 5 graduate programs and the Extended Studies program which includes the outdoor education program pass-through. Fee revenue is generated from mandatory fees supporting University Center operations, student 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 \$11.6 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 FY2017-18 estimated rates.
- Provides average salary increases of 3.4 percent for faculty and administrators and 3.0 percent for classified staff as mandated by the state. The certified CPI for the Denver-Boulder-Greeley region was 3.4 percent for 2017.
- Increases faculty and administrative FTE to support the growth in the graduate programs along with a shift of concurrent enrollment staffing to the E&G fund.
- 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 2018. Funds mandated changes to classified health plan.
- Increases the debt service transfer to fund scheduled increases in interest and principal payments.
- Increases the overhead allocation from the E&G fund by \$203,744.

Based on these assumptions, budgeted net revenues in the auxiliary funds equal \$569,784

**Auxiliary Funds - 2017-18
Revenue Budget**



**Auxiliary Funds - 2017-2018
Expense Budget**



Auxiliary Funds Summary Budgets

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

Western State Colorado University
 FY2018-19 Auxiliary Fund Budgets
 Summary of All Fund Types

	Enterprise Funds		Conference Services		Extended Studies		Self Funded	
	FY2017-18	FY2018-19	FY2017-18	FY2018-19	FY2017-18	FY2018-19	FY2017-18	FY2018-19
Revenues								
Undergraduate Tuition and Fees-Gross	4,467,603	4,973,877	-	-	-	-	340,000	469,510
Graduate Tuition and Fees-Gross	-	-	-	-	3,574,917	3,846,493	-	-
Other Tuition and Fees-Gross	-	-	-	-	3,017,108	2,437,314	-	-
Total Tuition and Fees-Gross	4,467,603	4,973,877	-	-	6,592,025	6,283,807	340,000	469,510
Sales & Services of Auxiliary Enterprises-Gross	9,946,669	9,801,848	195,000	750,000	-	-	200,000	1,110,000
Federal, State, Private Grants and Contracts	3,000	-	-	-	6,800	123,750	82,342	201,500
Fee For Service	-	-	-	-	-	-	-	-
Other Operating Revenue	37,500	2,500	-	-	58,877	51,000	887,723	203,600
Nonoperating Revenues	-	-	-	-	-	-	-	-
State Appropriations	-	-	-	-	-	-	-	-
Investments and Interest Income	19,125	42,925	-	5,129	18,120	26,619	6,150	9,514
Total Revenues	14,473,897	14,821,150	195,000	755,129	6,675,822	6,485,176	1,516,215	1,994,124
Expenditures								
Faculty Salaries and Benefits	-	-	-	-	2,222,743	2,386,273	-	-
Faculty FTE	-	-	-	-	31	33	-	-
Administrative Salaries and Benefits	739,720	827,321	83,007	104,507	476,190	587,503	342,259	498,959
Administrative FTE	14	14	2	2	9	11	4.6	3.5
Classified Salaries and Benefits	164,789	130,708	-	-	11,670	21,763	32,791	-
Classified FTE	3	2	-	-	0	0.20	1	-
Student Employment	278,000	164,043	11,500	45,000	36,000	17,190	280,000	387,637
Operating/PD/Travel	3,576,335	3,409,478	330,000	325,000	2,824,000	2,474,700	445,000	1,015,900
Utilities	558,468	580,287	-	-	-	-	-	-
Capital	80,000	60,000	-	-	2,900	5,000	25,500	20,500
Scholarships & Fellowships-Gross	247,647	251,210	-	-	170,000	215,000	484,716	787,847
Transfers Out - Debt Service	5,593,346	6,019,905	-	-	-	-	-	-
Transfers Out (In)	1,053,356	1,243,242	(273,000)	79,000	25,000	45,000	(381,237)	(757,184)
Other Expenses	-	-	-	-	-	-	-	-
Overhead Allocation	1,729,867	1,934,068	139,183	96,849	445,851	487,730	-	-
Total Expenditures	14,021,528	14,620,262	290,690	650,356	6,214,354	6,240,159	1,229,029	1,953,659
Net Revenue	452,369	200,888	(95,690)	104,773	461,468	245,017	287,186	40,465

Western State Colorado University
 FY2018-19 Auxiliary Fund Budgets
 Summary of All Fund Types

	SGA		Intercollegiate Athletics		Computer Fee		Grand Total	
	FY2017-18	FY2018-19	FY2017-18	FY2018-19	FY2017-18	FY2018-19	FY2017-18	FY2018-19
Revenues								
Undergraduate Tuition and Fees-Gross	365,144	355,245	410,134	422,766	228,397	235,127	5,811,278	6,456,525
Graduate Tuition and Fees-Gross	-	-	-	-	-	-	3,574,917	3,846,493
Other Tuition and Fees-Gross	-	-	-	-	-	-	3,017,108	2,437,314
Total Tuition and Fees-Gross	365,144	355,245	410,134	422,766	228,397	235,127	12,403,303	12,740,332
Sales & Services of Auxiliary Enterprises-Gross	-	-	-	-	-	-	10,341,669	11,661,848
Federal, State, Private Grants and Contracts	-	-	560,000	115,000	-	-	652,142	440,250
Fee For Service	-	-	-	-	-	-	-	-
Other Operating Revenue	15,734	15,000	115,000	150,000	-	-	1,114,834	422,100
Nonoperating Revenues	-	-	-	-	-	-	-	-
State Appropriations	-	-	-	-	-	-	-	-
Investments and Interest Income	1,605	1,575	-	425	-	1,320	45,000	87,507
Total Revenues	382,483	371,820	1,085,134	688,191	228,397	236,447	24,556,948	25,352,037
Expenditures								
Faculty Salaries and Benefits	-	-	-	-	-	-	2,222,743	2,386,273
Faculty FTE	-	-	-	-	-	-	30.95	32.78
Administrative Salaries and Benefits	-	-	71,297	73,721	194,162	212,903	1,906,635	2,304,914
Administrative FTE	-	-	-	-	3.00	3.00	31.45	32.30
Classified Salaries and Benefits	-	-	-	-	49,237	56,452	258,487	208,923
Classified FTE	-	-	-	-	1.00	1.00	5.20	3.20
Student Employment	-	-	-	-	-	-	605,500	619,053
Operating/PD/Travel	370,569	355,245	1,199,423	700,000	-	-	8,745,327	8,280,323
Utilities	-	-	-	-	-	-	558,468	580,287
Capital	-	-	4,500	-	-	-	112,900	85,500
Scholarships & Fellowships-Gross	-	-	35,000	35,000	-	-	937,363	1,289,057
Transfers Out - Debt Service	-	-	-	-	-	-	5,593,346	6,019,905
Transfers Out (In)	-	-	(120,687)	(120,687)	-	-	303,432	489,371
Other Expenses	-	-	-	-	-	-	-	-
Overhead Allocation	-	-	-	-	-	-	2,314,901	2,518,647
Total Expenditures	370,569	355,245	1,189,533	688,034	243,399	269,355	23,559,102	24,782,253
Net Revenue	11,914	16,575	(104,399)	157	(15,002)	(32,908)	997,846	569,784

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 Colorado University
 FY2018-19 Auxiliary Fund Budgets
 Enterprise Funds- Fund Type 31

	Residence Life						Food Service		Bookstore	
	Operations		Education		Total		Total		Total	
	FY2017-18	FY2018-19	FY2017-18	FY2018-19	FY2017-18	FY2018-19	FY2017-18	FY2018-19	FY2017-18	FY2018-19
Revenues										
Undergraduate Tuition and Fees-Gross	-	-	-	-	-	-	-	-	-	-
Graduate Tuition and Fees-Gross	-	-	-	-	-	-	-	-	-	-
Other Tuition and Fees-Gross	-	-	-	-	-	-	-	-	-	-
Total Tuition and Fees-Gross	-	-	-	-	-	-	-	-	-	-
Sales & Services of Auxiliary Enterprises-Gross	5,473,669	5,477,700	-	-	5,473,669	5,477,700	3,545,000	3,534,148	888,000	760,000
Federal, State, Private Grants and Contracts	-	-	-	-	0.0	0.0	-	-	-	-
Fee For Service	-	-	-	-	-	-	-	-	-	-
Other Operating Revenue	35,000	0	-	-	35,000	0	-	-	-	-
Nonoperating Revenues	-	-	-	-	0.0	0.0	-	-	-	-
State Appropriations	-	-	-	-	-	-	-	-	-	-
Investments and Interest Income	10,000	17,800	-	-	10,000	17,800	5,000	22,000	-	-
Total Revenues	5,518,669	5,495,500	-	-	5,518,669	5,495,500	3,550,000	3,556,148	888,000	760,000
Expenditures										
Faculty Salaries and Benefits	-	-	-	-	-	-	-	-	-	-
Faculty FTE	-	-	-	-	-	-	-	-	-	-
Administrative Salaries and Benefits	411,185	459,908	-	-	411,185	459,908	-	-	123,710	146,822
Administrative FTE	7.50	7.50	-	-	7.50	7.50	-	-	2.00	2.00
Classified Salaries and Benefits	91,418	60,427	-	-	91,418	60,427	-	-	6,614	6,812
Classified FTE	2.00	1.00	0.00	0.00	2.00	1.00	0.00	0.00	0.00	0.00
Student Employment	212,500	103,632	-	-	212,500	103,632	-	-	13,500	13,029
Operating/PD/Travel	581,000	625,000	10,000	13,500	591,000	638,500	2,252,735	2,184,494	657,600	526,984
Utilities	434,587	469,027	-	-	434,587	469,027	68,881	56,775	-	-
Capital	50,000	40,000	-	-	50,000	40,000	30,000	20,000	-	-
Scholarships & Fellowships-Gross	103,000	100,000	-	-	103,000	100,000	144,647	151,210	-	-
Transfers Out - Debt Service	2,016,036	2,126,456	-	-	2,016,036	2,126,456	691,000	691,000	-	-
Transfers Out (In)	0	43,472	-	-	-	43,472	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-	-	-
Overhead Allocation	1,151,458	1,348,109	-	-	1,151,458	1,348,109	262,266	254,073	75,634	69,434
Total Expenditures	5,051,184	5,376,031	10,000	13,500	5,061,184	5,389,531	3,449,529	3,357,552	877,058	763,081
Net Revenue	467,485	119,469	(10,000)	(13,500)	457,485	105,969	100,471	198,596	10,942	(3,081)

Western State Colorado University
 FY2018-19 Auxiliary Fund Budgets
 Enterprise Funds- Fund Type 31

	University Center						Facility Fee		Grand Total			
	Operations		LEAD		Wilderness Pursuits		Total		Total		Grand Total	
	FY2017-18	FY2018-19	FY2017-18	FY2018-19	FY2017-18	FY2018-19	FY2017-18	FY2018-19	FY2017-18	FY2018-19	FY2017-18	FY2018-19
Revenues												
Undergraduate Tuition and Fees-Gross	553,430	571,658	-	-	-	-	553,430	571,658	3,914,173	4,402,219	4,467,603	4,973,877
Graduate Tuition and Fees-Gross	-	-	-	-	-	-	-	-	-	-	-	-
Other Tuition and Fees-Gross	-	-	-	-	-	-	-	-	-	-	-	-
Total Tuition and Fees-Gross	553,430	571,658	-	-	-	-	553,430	571,658	3,914,173	4,402,219	4,467,603	4,973,877
Sales & Services of Auxiliary Enterprises-Gross	40,000	30,000	-	-	-	-	40,000	30,000	-	-	9,946,669	9,801,848
Federal, State, Private Grants and Contracts	-	-	3,000	-	-	-	3,000	0	-	-	3,000	-
Fee For Service	-	-	-	-	-	-	0	0	-	-	-	-
Other Operating Revenue	-	-	2,500	2,500	-	-	2,500	2,500	-	-	37,500	2,500
Nonoperating Revenues	-	-	-	-	-	-	0	0	-	-	-	-
State Appropriations	-	-	-	-	-	-	0	0	-	-	-	-
Investments and Interest Income	625	625	-	-	-	-	625	625	3,500	2,500	19,125	42,925
Total Revenues	594,055	602,283	5,500	2,500	-	-	599,555	604,783	3,917,673	4,404,719	14,473,897	14,821,150
Expenditures												
Faculty Salaries and Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Faculty FTE	-	-	-	-	-	-	-	-	-	-	-	-
Administrative Salaries and Benefits	-	-	156,088	160,976	48,737	59,615	204,825	220,591	-	-	739,720	827,321
Administrative FTE	-	-	3.00	3.00	1.00	1.00	4.00	4.00	-	-	13.50	13.50
Classified Salaries and Benefits	66,757	63,469	-	-	-	-	66,757	63,469	-	-	164,789	130,708
Classified FTE	1.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	3.00	2.00
Student Employment	40,000	34,084	12,000	13,298	-	-	52,000	47,382	-	-	278,000	164,043
Operating/PD/Travel	65,000	45,000	10,000	14,500	-	-	75,000	59,500	-	-	3,576,335	3,409,478
Utilities	55,000	54,485	-	-	-	-	55,000	54,485	-	-	558,468	580,287
Capital	-	-	-	-	-	-	-	-	-	-	80,000	60,000
Scholarships & Fellowships-Gross	-	-	-	-	-	-	-	-	-	-	247,647	251,210
Transfers Out - Debt Service	-	-	-	-	-	-	-	-	2,886,310	3,202,449	5,593,346	6,019,905
Transfers Out (In)	-	-	-	-	-	-	-	-	1,053,356	1,199,770	1,053,356	1,243,242
Other Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Overhead Allocation	240,509	262,452	-	-	-	-	240,509	262,452	-	-	1,729,867	1,934,068
Total Expenditures	467,266	459,490	178,088	188,774	48,737	59,615	694,091	707,879	3,939,666	4,402,219	14,021,528	14,620,262
Net Revenue	126,789	142,793	(172,588)	(186,274)	(48,737)	(59,615)	(94,536)	(103,096)	(21,993)	2,500	452,369	200,888

Conference Services Summary Budgets

Western State Colorado University
 FY2018-19 Auxiliary Fund Budgets
 Conference Services- Fund Type 32

Conference Services		
Operations		
	FY2017-18	FY2018-19
Revenues		
Undergraduate Tuition and Fees-Gross	-	-
Graduate Tuition and Fees-Gross	-	-
Other Tuition and Fees-Gross	-	-
Total Tuition and Fees-Gross	-	-
Sales & Services of Auxiliary Enterprises-Gross	195,000	750,000
Federal, State, Private Grants and Contracts	-	-
Fee For Service	-	-
Other Operating Revenue	-	-
Nonoperating Revenues	-	-
State Appropriations	-	-
Investments and Interest Income	-	5,129
Total Revenues	195,000	755,129
Expenditures		
Faculty Salaries and Benefits	-	-
Faculty FTE	-	-
Administrative Salaries and Benefits	83,007	104,507
Administrative FTE	1.50	1.50
Classified Salaries and Benefits	-	-
Classified FTE	-	-
Student Employment	11,500	45,000
Operating/PD/Travel	330,000	325,000
Utilities	-	-
Capital	-	-
Scholarships & Fellowships-Gross	-	-
Transfers Out - Debt Service	-	-
Transfers Out (In)	(273,000)	79,000
Other Expenses	-	-
Overhead Allocation	139,183	96,849
Total Expenditures	290,690	650,356
Net Revenue	(95,690)	104,773

Extended Studies Budget

Western State Colorado University
 FY2018-19 Auxiliary Fund Budgets
 Extended Studies - Fund Type 33

	Extended Studies	
	FY2017-18	FY2018-19
<u>Revenues</u>		
Undergraduate Tuition and Fees-Gross	-	-
Graduate Tuition and Fees-Gross	-	-
Other Tuition and Fees-Gross	2,900,000	2,437,314
Total Tuition and Fees-Gross	2,900,000	2,437,314
Services of Auxiliary Enterprises-Gross	-	-
Federal, State, Private Grants and Contracts	-	25,000
Fee For Service	-	-
Other Operating Revenue	50,000	37,000
Nonoperating Revenues	-	-
State Appropriations	-	-
Investments and Interest Income	3,000	4,690
Total Revenues	2,953,000	2,504,004
<u>Expenditures</u>		
Faculty Salaries and Benefits	138,506	87,515
Faculty FTE	3.25	3.25
Administrative Salaries and Benefits	205,258	237,271
Administrative FTE	3.80	4.00
Classified Salaries and Benefits	-	-
Classified FTE	-	-
Student Employment	25,000	5,200
Operating/PD/Travel	2,395,000	2,127,900
Utilities	-	-
Capital	-	-
Scholarships & Fellowships-Gross	-	-
Transfers Out - Debt Service	-	-
Transfers Out (In)	25,000	11,500
Other Expenses	-	-
Overhead Allocation	138,554	136,220
Total Expenditures	2,927,318	2,605,606
Net Revenue	25,682	(101,602)

School of Graduate Studies Budgets

Western State College of Colorado
Western State Colorado University
FY2018-19 Auxiliary Fund Budgets
School of Graduate Studies - Fund Type 33

	Graduate Operations		Graduate - Education		Graduate - GPCW	
	FY2017-18	FY2018-19	FY2017-18	FY2018-19	FY2017-18	FY2018-19
Revenues						
Undergraduate Tuition and Fees-Gross	0	0	0	0	0	0
Graduate Tuition and Fees-Gross	275,000	285,000	1,553,000	1,426,165	410,759	422,890
Other Tuition and Fees-Gross						
Total Tuition and Fees-Gross	275,000	285,000	1,553,000	1,426,165	410,759	422,890
Sales & Services of Auxiliary Enterprises-Gross	-	-	-	-	-	-
Federal, State, Private Grants and Contracts	-	-	-	-	5,800	750
Fee For Service	-	-	-	-	-	-
Other Operating Revenue	8,077	10,000	800	4,000	-	-
Nonoperating Revenues						
State Appropriations	-	-	-	-	-	-
Investments and Interest Income	3,000	5,832	7,710	10,832	500	500.00
Total Revenues	286,077	300,832	1,561,510	1,440,997	417,059	424,140
Expenditures						
Faculty Salaries and Benefits	79,953	100,819	867,872	772,235	299,835	311,176
Faculty FTE	0.65	0.70	12.30	11.86	4.80	4.80
Administrative Salaries and Benefits	54,499	95,116	81,963	156,513	14,687	14,687
Administrative FTE	1.10	1.60	1.55	2.80	0.40	0.40
Classified Salaries and Benefits	-	-	-	-	-	-
Classified FTE	-	-	-	-	-	-
Student Employment	-	-	-	-	-	-
Operating/PD/Travel	27,000	25,000	190,000	180,000	25,000	26,000
Utilities	-	-	-	-	-	-
Capital	-	-	2,900	5,000	-	-
Scholarships & Fellowships-Gross	-	-	30,000	35,000	15,000	20,000
Transfers Out - Debt Service	-	-	-	-	-	-
Transfers Out (In)	-	-	-	-	-	0
Other Expenses	-	-	-	-	-	-
Overhead Allocation	25,209	32,641	94,190	128,771	50,075	41,872
Total Expenditures	186,661	253,576	1,266,925	1,277,519	404,597	413,735
Net Revenue	99,416	47,256	294,585	163,478	12,462	10,405

Western State College of Colorado
Western State Colorado University
FY2018-19 Auxiliary Fund Budgets
School of Graduate Studies - Fund Type 33

	Graduate- MEM		Graduate- HAEP		Graduate- MGES	
	FY2017-18	FY2018-19	FY2017-18	FY2018-19	FY2017-18	FY2018-19
Revenues						
Undergraduate Tuition and Fees-Gross	0	0	0	0		
Graduate Tuition and Fees-Gross	1,041,868	1,406,768	195,290	200,250	99,000	105,420
Other Tuition and Fees-Gross						
Total Tuition and Fees-Gross	1,041,868	1,406,768	195,290	200,250	99,000	105,420
Sales & Services of Auxiliary Enterprises-Gross	-	-	-	-	-	-
Federal, State, Private Grants and Contracts	-	73,000	1,000	-	-	20,000
Fee For Service	-	-	-	-	-	-
Other Operating Revenue	-	-	-	-	-	-
Nonoperating Revenues						
State Appropriations	-	-	-	-	-	-
Investments and Interest Income	3,500	4,200	400	400	10	165.00
Total Revenues	1,045,368	1,483,968	196,690	200,650	99,010	125,585
Expenditures						
Faculty Salaries and Benefits	616,157	835,947	144,954	176,369	55,542	102,212
Faculty FTE	7.25	8.90	1.60	1.87	0.90	1.40
Administrative Salaries and Benefits	38,418	83,916	-	-	-	-
Administrative FTE	1.00	2.00	-	-	-	-
Classified Salaries and Benefits	-	-	11,670	21,763	-	-
Classified FTE	-	-	0.20	0.20	0.00	0.00
Student Employment	10,000	10,900	-	-	1,000	1,090
Operating/PD/Travel	126,000	95,000	22,000	9,800	28,000	11,000
Utilities	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Scholarships & Fellowships-Gross	95,000	150,000	30,000	10,000	-	-
Transfers Out - Debt Service	-	-	-	-	-	-
Transfers Out (In)	-	33,500	-	-	-	-
Other Expenses	-	-	-	-	-	-
Overhead Allocation	123,277	114,827	14,530	23,278	16	10,121
Total Expenditures	1,008,852	1,324,090	223,154	241,210	84,558	124,423
Net Revenue	36,516	159,878	(26,464)	(40,560)	14,452	1,162

Western State College of Colorado
Western State Colorado University
FY2018-19 Auxiliary Fund Budgets
School of Graduate Studies - Fund Type 33

	Graduate - MBA (Outdoor Industry)		Graduate Total		Total	
	FY2017-18	FY2018-19	FY2017-18	FY2018-19	FY2017-18	FY2018-19
Revenues						
Undergraduate Tuition and Fees-Gross			0	0	-	-
Graduate Tuition and Fees-Gross	-	-	3,574,917	3,846,493	3,574,917	3,846,493
Other Tuition and Fees-Gross			0	0	3,017,108	2,437,314
Total Tuition and Fees-Gross	-	-	3,574,917	3,846,493	6,592,025	6,283,807
Sales & Services of Auxiliary Enterprises-Gross	-	-	0	0	-	-
Federal, State, Private Grants and Contracts	-	5,000	6,800	98,750	6,800	123,750
Fee For Service	-	-	0	0		
Other Operating Revenue	-	-	8,877	14,000	58,877	51,000
Nonoperating Revenues			0	0	-	-
State Appropriations	-	-	0	0		
Investments and Interest Income	-	-	15,120	21,929	18,120	26,619
Total Revenues	-	5,000	3,605,714	3,981,172	6,675,822	6,485,176
Expenditures						
Faculty Salaries and Benefits	-	-	2,064,313	2,298,758	2,222,743	2,386,273
Faculty FTE	0.00	0.00	27.50	29.53	30.95	32.78
Administrative Salaries and Benefits	-	-	189,567	350,232	476,190	587,503
Administrative FTE	-	-	4.05	6.80	8.85	10.80
Classified Salaries and Benefits	-	-	11,670	21,763	11,670	21,763
Classified FTE	0.00	0.00	0.20	0.20	0.20	0.20
Student Employment	-	-	11,000	11,990	36,000	17,190
Operating/PD/Travel	-	-	418,000	346,800	2,824,000	2,474,700
Utilities	-	-	0	0	-	-
Capital	-	-	2,900	5,000	2,900	5,000
Scholarships & Fellowships-Gross	-	-	170,000	215,000	170,000	215,000
Transfers Out - Debt Service	-	-	0	0	-	-
Transfers Out (In)	-	-	0	33,500	25,000	45,000
Other Expenses	-	-	0	0	-	-
Overhead Allocation	-	-	307,297	351,510	445,851	487,730
Total Expenditures	-	-	3,174,747	3,634,553	6,214,354	6,240,159
Net Revenue	-	5,000	430,967	346,619	461,468	245,017

Self - Funded Budgets

Western State Colorado University
 FY2018-19 Auxiliary Fund Budgets
 Self Funded Programs- Fund Type 34

	Campus Recreation Fee		Summer Camps		Lead/Orientation		Renewable Energy Fee	
	FY2017-18	FY2018-19	FY2017-18	FY2018-19	FY2017-18	FY2018-19	FY2017-18	FY2018-19
Revenues								
Undergraduate Tuition and Fees-Gross	340,000	361,510	-	-	-	-	-	53,000
Graduate Tuition and Fees-Gross	-	-	-	-	-	-	-	-
Other Tuition and Fees-Gross	-	-	-	-	-	-	-	-
Total Tuition and Fees-Gross	340,000	361,510	-	-	-	-	-	53,000
Sales & Services of Auxiliary Enterprises-Gross	-	156,000	-	675,000	200,000	179,000	-	-
Federal, State, Private Grants and Contracts	47,342	100,000	-	-	-	1,500	-	-
Fee For Service	-	-	-	-	-	-	-	-
Other Operating Revenue	245,000	163,600	600,000	-	-	-	-	-
Nonoperating Revenues	-	-	-	-	-	-	-	-
State Appropriations	-	-	-	-	-	-	-	-
Investments and Interest Income	950	330	-	-	-	-	-	2,100
Total Revenues	633,292	781,440	600,000	675,000	200,000	180,500	-	55,100
Expenditures								
Faculty Salaries and Benefits	-	-	-	-	-	-	-	-
Faculty FTE	-	-	-	-	-	-	-	-
Administrative Salaries and Benefits	304,235	328,338	38,024	105,980	-	-	-	-
Administrative FTE	4.1	2.5	0.50	-	-	-	-	-
Classified Salaries and Benefits	32,791	-	-	-	-	-	-	-
Classified FTE	1	-	-	-	-	-	-	-
Student Employment	136,000	234,537	50,000	45,000	75,000	97,010	-	-
Operating/PD/Travel	105,000	340,400	95,000	375,000	100,000	90,000	-	5,000
Utilities	-	-	-	-	-	-	-	-
Capital	2,000	2,500	-	-	-	-	-	-
Scholarships & Fellowships-Gross	-	-	-	-	-	-	-	-
Transfers Out - Debt Service	-	-	-	-	-	-	-	-
Transfers Out (In)	-	(36,337)	327,000	120,000	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-
Overhead Allocation	-	-	-	-	-	-	-	-
Total Expenditures	580,026	869,438	510,025	645,980	175,000	187,010	-	5,000
Net Revenue	53,266	(87,998)	89,976	29,020	25,000	(6,510)	-	50,100

Western State Colorado University
 FY2018-19 Auxiliary Fund Budgets
 Self Funded Programs- Fund Type 34

Self Funded Programs

	Scholarly Activity Fee		Campus Sustainability		Student Financial Aid		Campus Development	
	FY2017-18	FY2018-19	FY2017-18	FY2018-19	FY2017-18	FY2018-19	FY2017-18	FY2018-19
Revenues								
Undergraduate Tuition and Fees-Gross		35,000		20,000	-	-	-	-
Graduate Tuition and Fees-Gross	-	-	-	-	-	-	-	-
Other Tuition and Fees-Gross	-	-	-	-	-	-	-	-
Total Tuition and Fees-Gross	-	35,000	-	20,000	-	-	-	-
Sales & Services of Auxiliary Enterprises-Gross	-	-	-	-	-	-	-	-
Federal, State, Private Grants and Contracts	-	-	-	-	-	-	-	-
Fee For Service	-	-	-	-	-	-	-	-
Other Operating Revenue	-	-	-	-	-	-	-	-
Nonoperating Revenues	-	-	-	-	-	-	-	-
State Appropriations	-	-	-	-	-	-	-	-
Investments and Interest Income	300	479		605	4,000	5,000		1,000
Total Revenues	300	35,479	-	20,605	4,000	5,000	-	1,000
Expenditures								
Faculty Salaries and Benefits	-	-	-	-	-	-	-	-
Faculty FTE	-	-	-	-	-	-	-	-
Administrative Salaries and Benefits	-	-	-	-	-	-	-	-
Administrative FTE	-	-	-	-	-	-	-	-
Classified Salaries and Benefits	-	-	-	-	-	-	-	-
Classified FTE	-	-	-	-	-	-	-	-
Student Employment	1,000	1,090						
Operating/PD/Travel	26,000	30,000	2,000	5,000				
Utilities	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
Scholarships & Fellowships-Gross	-	-	-	-	484,716	787,847	-	-
Transfers Out - Debt Service	-	-	-	-	-	-	-	-
Transfers Out (In)	-	-	-	-	(690,237)	(787,847)	(18,000)	(18,000)
Other Expenses	-	-	-	-	-	-	-	-
Overhead Allocation	-	-	-	-	-	-	-	-
Total Expenditures	27,000	31,090	2,000	5,000	(205,521)	-	(18,000)	(18,000)
Net Revenue	(26,700)	4,389	(2,000)	15,605	209,521	5,000	18,000	19,000

Western State Colorado University
 FY2018-19 Auxiliary Fund Budgets
 Self Funded Programs- Fund Type 34

	Indirect Cost Recovery		The Overlook Café		Other		Total	
	FY2017-18	FY2018-19	FY2017-18	FY2018-19	FY2017-18	FY2018-19	FY2017-18	FY2018-19
Revenues								
Undergraduate Tuition and Fees-Gross	-	-	-	-	-	-	340,000	469,510
Graduate Tuition and Fees-Gross	-	-	-	-	-	-	-	-
Other Tuition and Fees-Gross	-	-	-	-	-	-	-	-
Total Tuition and Fees-Gross	-	-	-	-	-	-	340,000	469,510
Sales & Services of Auxiliary Enterprises-Gross	-	-	-	-	-	100,000	200,000	1,110,000
Federal, State, Private Grants and Contracts	-	-	-	-	35,000	100,000	82,342	201,500
Fee For Service	-	-	-	-	-	-	-	-
Other Operating Revenue	-	-	-	-	42,723	40,000	887,723	203,600
Nonoperating Revenues	-	-	-	-	-	-	-	-
State Appropriations	-	-	-	-	-	-	-	-
Investments and Interest Income	-	-	-	-	900	-	6,150	9,514
Total Revenues	-	-	-	-	78,623	240,000	1,516,215	1,994,124
Expenditures								
Faculty Salaries and Benefits	-	-	-	-	-	-	-	-
Faculty FTE	-	-	-	-	-	-	-	-
Administrative Salaries and Benefits	-	-	39,641	-	-	25,000	342,259	498,959
Administrative FTE	-	-	1.00	-	-	-	5	3.50
Classified Salaries and Benefits	-	-	-	-	-	-	32,791	-
Classified FTE	-	-	-	-	-	-	1	-
Student Employment	-	-	-	-	18,000	10,000	280,000	387,637
Operating/PD/Travel	33,120	-	-	-	117,000	150,000	445,000	1,015,900
Utilities	-	-	-	-	-	-	-	-
Capital	1,582	-	-	-	23,500	18,000	25,500	20,500
Scholarships & Fellowships-Gross	-	-	-	-	-	-	484,716	787,847
Transfers Out - Debt Service	-	-	-	-	-	-	-	-
Transfers Out (In)	(71,495)	-	-	-	-	-	(381,237)	(757,184)
Other Expenses	-	-	-	-	-	-	-	-
Overhead Allocation	-	-	-	-	-	-	-	-
Total Expenditures	(36,793)	-	39,641	-	158,500	203,000	1,229,035	1,953,663
Net Revenue	36,793	-	(39,641)	-	(79,877)	37,000	287,180	40,461

Student Government Association Budgets

Western State Colorado University
 FY2018-19 Auxiliary Fund Budgets
 SGA- Fund Type 35

Student Government Association

	Operations		CCE		Programming		Inter Club Council		Multicultural		Student Affairs LEAD		Sustainability		Total	
	FY2017-18	FY2018-19	FY2017-18	FY2018-19	FY2017-18	FY2018-19	FY2017-18	FY2018-19	FY2017-18	FY2018-19	FY2017-18	FY2018-19	FY2017-18	FY2018-19	FY2017-18	FY2018-19
Revenues																
Undergraduate Tuition and Fees-Gross	75,256	70,052	132,766	130,616	94,572	93,041	20,850	17,710	20,850	20,907	15,425	15,160	5,425	7,759	365,144	355,245
Graduate Tuition and Fees-Gross	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Tuition and Fees-Gross	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Tuition and Fees-Gross	75,256	70,052	132,766	130,616	94,572	93,041	20,850	17,710	20,850	20,907	15,425	15,160	5,425	7,759	365,144	355,245
Sales & Services of Auxiliary Enterprises-Gross	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal, State, Private Grants and Contracts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fee For Service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Operating Revenue	-	-	11,029	10,295	1,705	1,705	3,000	3,000	-	-	-	-	-	-	15,734	15,000
Nonoperating Revenues	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State Appropriations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investments and Interest Income	1,605	1,575	-	-	-	-	-	-	-	-	-	-	-	-	1,605	1,575
Total Revenues	76,861	71,627	143,795	140,911	96,277	94,746	23,850	20,710	20,850	20,907	15,425	15,160	5,425	7,759	382,483	371,820
Expenditures																
Faculty Salaries and Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Faculty FTE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Administrative Salaries and Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Administrative FTE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Classified Salaries and Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Classified FTE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Student Employment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating/PD/Travel	75,256	70,052	132,766	130,616	94,572	93,041	20,850	17,710	20,850	20,907	20,850	15,160	5,425	7,759	370,569	355,245
Utilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Scholarships & Fellowships-Gross	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers Out - Debt Service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers Out (In)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Overhead Allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	75,256	70,052	132,766	130,616	94,572	93,041	20,850	17,710	20,850	20,907	20,850	15,160	5,425	7,759	370,569	355,245
Net Revenue	1,605	1,575	11,029	10,295	1,705	1,705	3,000	3,000	-	-	(5,425)	-	-	-	11,914	16,575

Other Budgets

Western State Colorado University
 FY2018-19 Auxiliary Fund Budgets
 Other Fees- Fund Type 36

ITEM DESCRIPTION	Intercollegiate Athletics		Computer Fee		Grand Total	
	FY2017-18	FY2018-19	FY2017-18	FY2018-19	FY2017-18	FY2018-19
	Total					
Revenues						
Undergraduate Tuition and Fees-Gross	410,134	422,766	228,397	235,127	638,531	657,893
Graduate Tuition and Fees-Gross	-	-	-	-	-	-
Other Tuition and Fees-Gross	-	-	-	-	-	-
Total Tuition and Fees-Gross	410,134	422,766	228,397	235,127	638,531	657,893
Sales & Services of Auxiliary Enterprises-Gross	-	-	-	-	-	-
Federal, State, Private Grants and Contracts	560,000	115,000	-	-	560,000	115,000
Fee For Service	-	-	-	-	-	-
Other Operating Revenue	115,000	150,000	-	-	115,000	150,000
Nonoperating Revenues	-	-	-	-	-	-
State Appropriations	-	-	-	-	-	-
Investments and Interest Income	-	425	-	1,320	-	1,745
Total Revenues	1,085,134	688,191	228,397	236,447	1,313,531	924,638
Expenditures						
Faculty Salaries and Benefits	-	-	-	-	-	-
Faculty FTE	-	-	-	-	-	-
Administrative Salaries and Benefits	71,297	73,721	194,162	212,903	265,459	286,624
Administrative FTE	-	-	3.00	3.00	3.00	3.00
Classified Salaries and Benefits	-	-	49,237	56,452	49,237	56,452
Classified FTE	-	-	1.00	1.00	1.00	1.00
Student Employment	-	-	-	-	-	-
Operating/PD/Travel	1,199,423	700,000	-	-	1,199,423	700,000
Utilities	-	-	-	-	-	-
Capital	4,500	-	-	-	4,500	-
Scholarships & Fellowships-Gross	35,000	35,000	-	-	35,000	35,000
Transfers Out - Debt Service	-	-	-	-	-	-
Transfers Out (In)	(120,687)	(120,687)	-	-	(120,687)	(120,687)
Other Expenses	-	-	-	-	-	-
Overhead Allocation	-	-	-	-	-	-
Total Expenditures	1,189,533	688,034	243,399	269,355	1,432,932	957,389
Net Revenue	(104,399)	157	(15,002)	(32,908)	(119,401)	(32,751)

Section 3

Restricted Funds Operating Budgets



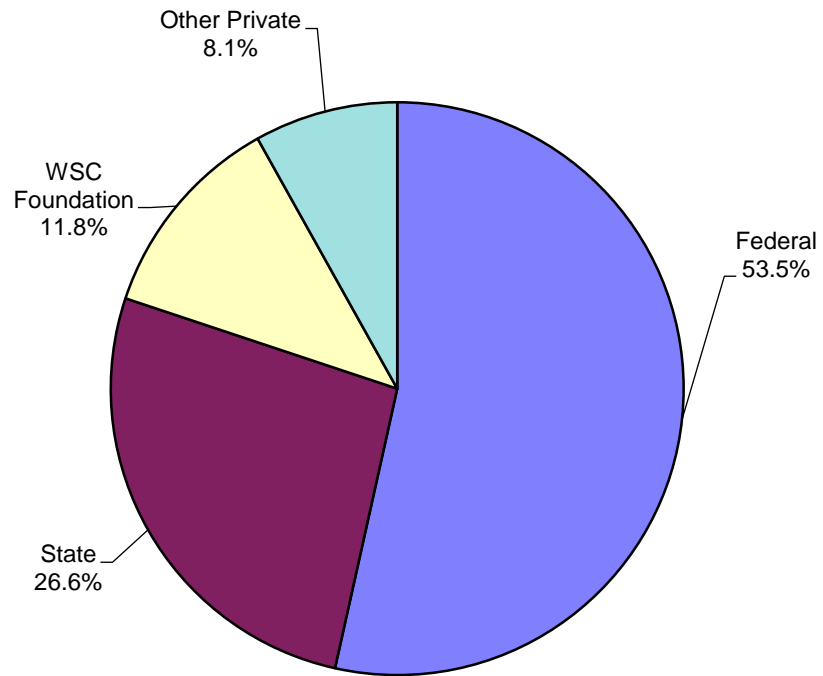
WESTERN STATE
COLORADO UNIVERSITY
Restricted

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.

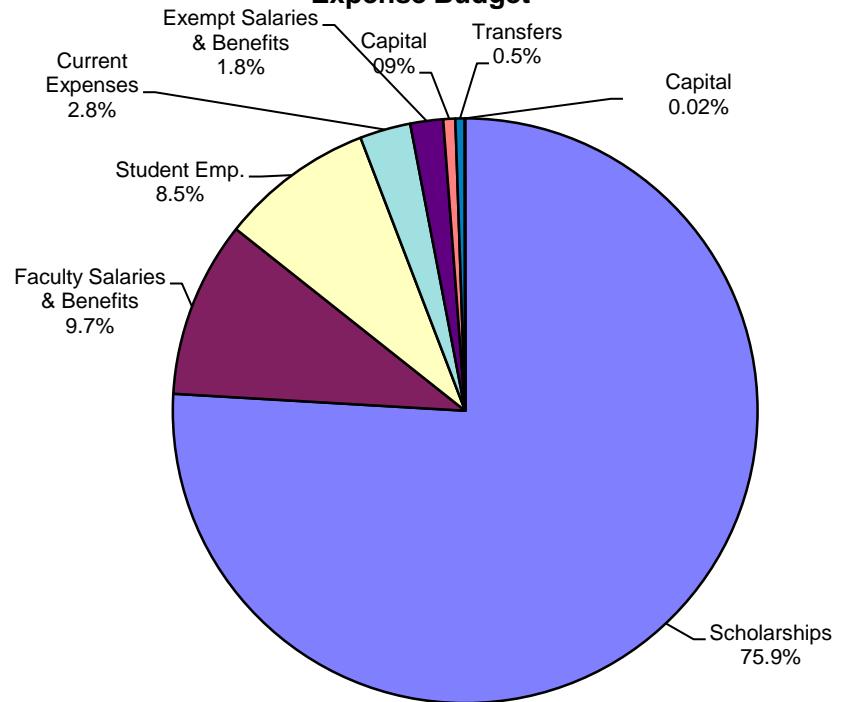
The proposed FY2018-19 restricted budgets include the following major assumptions:

- 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.

**Restricted Funds - 2018-19
Revenue Budget**



**Restricted Funds - 2018-19
Expense Budget**



Western State Colorado University
FY2018-19 Approved Budget and Comparison
Restricted Funds
(by natural classification)

	FY2017-18 Board Approved Budget	FY2018-19 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	5,852,295	314,000	5.7%
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	5,852,295	314,000	5.7%
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 /PD/Travel	164,480	164,480	-	0.0%
Utilities	-	-	-	0.0%
Capital	1,414	1,414	-	0.0%
Scholarships & Fellowships-Gross	4,129,406	4,443,406	314,000	7.6%
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	5,852,295	314,000	5.7%
Net Revenue	-	-		
Employee Bonus	-	-		
Adjustments	-	-		
Beginning Fund Balance	-	-		
Ending Fund Balance	-	-		

Section 4

Staffing Patterns

Faculty Staffing Pattern By Department

Western State Colorado University
FY 2018-19
E&G Faculty Personnel

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

Last Name		First Name		Discipline	ID#	Position #	Budget 2017-18	Adjustment 2017-18	Salary Base 2017-18	Salary Increase	Promotion / Tenure	Position Additions / Deletions	Total Adjustments 2018-19	Total Salary 2018-19	Stipends	Total Salary 2018-19	Benefits Only 2018-19	Total Benefits 2018-19	Total Compensation 2018-19	2018-19 FTE	2017-18 FTE	Change FTE
Butterfield	Tina	Art	161069	AP	t	51279F	\$ 51,184	\$ -	\$ 51,184	\$ 1,740	\$ 3,000	\$ -	\$ 4,740	\$ 55,924	\$ -	\$ 55,924	\$ -	\$ 25,547	\$ 81,471	1.00	1.00	0.00
Caniff,	Albert R, Jr.	Art	063415	P	t	51166F	\$ 77,319	\$ -	\$ 77,319	\$ 2,629	\$ -	\$ -	\$ 2,629	\$ 79,948	\$ -	\$ 79,948	\$ -	\$ 28,882	\$ 108,830	1.00	1.00	0.00
Hutchison	S Chase	Art	121963	P	t	51139F	\$ 56,289	\$ -	\$ 56,289	\$ 1,914	\$ -	\$ -	\$ 1,914	\$ 58,203	\$ 8,350	\$ 66,553	\$ -	\$ 24,697	\$ 91,250	1.00	1.00	0.00
Loehle	Emily	Art	704798	L	tmp	51217F	\$ 34,610	\$ 4,390	\$ 39,000	\$ 1,326	\$ -	\$ -	\$ 1,326	\$ 40,326	\$ -	\$ 40,326	\$ -	\$ 12,076	\$ 52,402	1.00	0.90	0.10
Cardenas	Mayela	Art	650672	AP	p	51208F	\$ 69,100	\$ (11,100)	\$ 58,000	\$ -	\$ -	\$ -	\$ -	\$ 58,000	\$ -	\$ 58,000	\$ -	\$ 23,507	\$ 81,507	1.00	1.00	0.00
Orr	Heather S.	Art	118817	P	t	51274F	\$ 66,552	\$ (6,655)	\$ 59,897	\$ 2,036	\$ -	\$ -	\$ 2,036	\$ 61,933	\$ -	\$ 61,933	\$ -	\$ 14,426	\$ 76,359	0.90	1.00	(0.10)
Johnson	Anders	Art	370811	ASP	p	51121F	\$ 65,406	\$ (17,406)	\$ 48,000	\$ 1,632	\$ -	\$ -	\$ 1,632	\$ 49,632	\$ -	\$ 49,632	\$ -	\$ 13,369	\$ 63,001	1.00	1.00	0.00
Taylor	Jeffrey	Art	818822	L	tmp	51506F	\$ -	\$ -	\$ 7,980	\$ 271	\$ -	\$ -	\$ 271	\$ 8,251	\$ -	\$ 8,251	\$ -	\$ 1,147	\$ 9,398	0.20	0.00	0.20
Adjunct							\$ 38,456	\$ (8,056)	\$ 30,400	\$ -	\$ -	\$ -	\$ -	\$ 30,400	\$ -	\$ 30,400	\$ -	\$ 4,221	\$ 34,621	0.80	1.00	(0.20)
Art Total							\$ 458,916	\$ (38,827)	\$ 428,069	\$ 11,548	\$ 3,000	\$ -	\$ 14,548	\$ 442,617	\$ 8,350	\$ 450,967	\$ -	\$ 147,872	\$ 598,839	7.90	7.90	0.00
Aronson	Matt	Sociology	423635	ASP	p	51115F	\$ 48,576	\$ -	\$ 48,576	\$ 1,652	\$ -	\$ -	\$ 1,652	\$ 50,228	\$ -	\$ 50,228	\$ -	\$ 13,451	\$ 63,679	1.00	1.00	0.00
Bernhardt	Brian C	Politics & Govt	405245	ASP	p	51480F	\$ 50,729	\$ -	\$ 50,729	\$ 1,725	\$ -	\$ -	\$ 1,725	\$ 52,454	\$ -	\$ 52,454	\$ -	\$ 13,759	\$ 66,213	1.00	1.00	0.00
Clark	Katherine	Sociology	670761	L	tmp	54186F	\$ 12,113	\$ (4,038)	\$ 8,075	\$ 275	\$ -	\$ -	\$ 275	\$ 8,350	\$ -	\$ 8,350	\$ -	\$ 3,187	\$ 11,537	0.20	0.30	(0.10)
Cohn	Scott I	Psychology	365730	AP	t	51242F	\$ 58,317	\$ -	\$ 58,317	\$ 1,983	\$ -	\$ -	\$ 1,983	\$ 60,300	\$ -	\$ 60,300	\$ -	\$ 23,827	\$ 84,127	1.00	1.00	0.00
Commerford	Kari E	Psychology	102716	L	tmp	51240F	\$ 29,111	\$ (1,248)	\$ 27,863	\$ 947	\$ -	\$ -	\$ 947	\$ 28,810	\$ -	\$ 28,810	\$ -	\$ 16,449	\$ 45,259	0.70	0.70	0.00
Coykendall	Susan J	Psychology	116699	P	t	51104F	\$ 70,111	\$ -	\$ 70,111	\$ 2,384	\$ -	\$ -	\$ 2,384	\$ 72,495	\$ -	\$ 72,495	\$ -	\$ 16,540	\$ 89,035	1.00	1.00	0.00
Crossley	Philip L	Geography	165559	P	t	51248F	\$ 68,484	\$ (6,848)	\$ 61,636	\$ 2,096	\$ -	\$ -	\$ 2,096	\$ 63,732	\$ -	\$ 63,732	\$ -	\$ 24,853	\$ 88,585	0.90	1.00	(0.10)
Fast	Lindsey C	Psychology	660534	AP	t	51160F	\$ 53,729	\$ -	\$ 53,729	\$ 1,827	\$ -	\$ -	\$ 1,827	\$ 55,556	\$ -	\$ 55,556	\$ -	\$ 23,170	\$ 78,726	1.00	1.00	0.00
Gabriel	Jacquelyn	Sociology	702961	ASP	p	51243F	\$ 70,198	\$ (21,198)	\$ 49,000	\$ 1,666	\$ -	\$ -	\$ 1,666	\$ 50,666	\$ -	\$ 50,666	\$ -	\$ 13,512	\$ 64,178	1.00	1.00	0.00
Haase	Gregory P	Sociology	000060	P	t	51186F	\$ 76,838	\$ -	\$ 76,838	\$ 2,612	\$ -	\$ -	\$ 2,612	\$ 79,450	\$ 10,000	\$ 89,450	\$ -	\$ 30,200	\$ 119,650	1.00	1.00	0.00
Hausdoerffer	William	Sociology	.003204	L	tmp	51500F	\$ -	\$ -	\$ 3,929	\$ -	\$ -	\$ -	\$ -	\$ 3,929	\$ -	\$ 3,929	\$ -	\$ 890	\$ 4,819	1.00	1.00	0.00
Mahamane	Salif	Sociology	464095	ASP	p	51108F	\$ 49,000	\$ (4,900)	\$ 44,100	\$ 1,499	\$ -	\$ -	\$ 1,499	\$ 45,599	\$ -	\$ 45,599	\$ -	\$ 22,337	\$ 67,936	0.90	1.00	(0.10)
Struble	Maria B	Politics & Govt	824341	P	t	51337F	\$ 60,715	\$ -	\$ 60,715	\$ 2,064	\$ -	\$ -	\$ 2,064	\$ 62,779	\$ -	\$ 62,779	\$ -	\$ 26,500	\$ 89,279	1.00	1.00	0.00
Taylor	Jeffrey L	Art	818822	L	tmp	50506F	\$ -	\$ -	\$ 3,990	\$ 136	\$ -	\$ -	\$ 136	\$ 4,126	\$ -	\$ 4,126	\$ -	\$ 575	\$ 4,701	0.10	0.00	0.10
Thiessen-Reily	Heather K	History	098433	P	t	51129F	\$ 70,961	\$ (14,192)	\$ 56,769	\$ 1,930	\$ -	\$ -	\$ 1,930	\$ 58,699	\$ -	\$ 58,699	\$ -	\$ 19,522	\$ 78,221	0.80	1.00	(0.20)
Vandenbusche	Duane L	History	000050	P	t	51142F	\$ 93,868	\$ -	\$ 93,868	\$ 3,192	\$ -	\$ -	\$ 3,192	\$ 97,060	\$ -	\$ 97,060	\$ -	\$ 27,072	\$ 124,132	1.00	1.00	0.00
Whitney	Cindy	Sociology	766833	ASP	p	51499F	\$ 70,198	\$ (19,198)	\$ 51,000	\$ 1,734	\$ -	\$ -	\$ 1,734	\$ 52,734	\$ -	\$ 52,734	\$ -	\$ 18,413	\$ 71,147	1.00	1.00	0.00
Robinson	Kyle	History	854465	L	tmp	51195F	\$ 29,970	\$ 9,030	\$ 39,000	\$ -	\$ -	\$ -	\$ -	\$ 39,000	\$ -	\$ 39,000	\$ -	\$ 23,197	\$ 62,197	1.00	0.90	0.10
Adjunct							\$ 42,302	\$ (11,902)	\$ 30,400	\$ -	\$ -	\$ -	\$ -	\$ 30,400	\$ -	\$ 30,400	\$ -	\$ 4,221	\$ 34,621	0.80	1.10	(0.30)
Behavioral & Social Sci. Total							\$ 955,220	\$ (74,494)	\$ 888,645	\$ 27,722	\$ -	\$ -	\$ 27,722	\$ 916,367	\$ 10,000	\$ 926,367	\$ -	\$ 321,674	\$ 1,248,041	16.40	17.00	(0.60)
Crowley	Steven M	Business	365956	AP	t	51135F	\$ 98,245	\$ -	\$ 98,245	\$ 3,340	\$ -	\$ -	\$ 3,340	\$ 101,585	\$ -	\$ 101,585	\$ -	\$ 20,581	\$ 122,166	1.00	1.00	0.00
Dykes	Jeffrey L	Business	422079	AP	t	51156F	\$ 95,970	\$ -	\$ 95,970	\$ 3,263	\$ 3,000	\$ -	\$ 6,263	\$ 102,233	\$ -	\$ 102,233	\$ -	\$ 29,649	\$ 131,882	1.00	1.00	0.00
Greene	Christopher W	Business	699366	AP	t	51158F	\$ 83,727	\$ -	\$ 83,727	\$ 2,847	\$ -	\$ -	\$ 2,847	\$ 86,574	\$ -	\$ 86,574	\$ -	\$ 29,804	\$ 116,378	1.00	1.00	0.00
Hanke	Ralph	Business	563905	ASP	p	51106F	\$ 85,000	\$ -	\$ 85,000	\$ 2,890	\$ -	\$ -	\$ 2,890	\$ 87,890	\$ -	\$ 87,890	\$ -	\$ 27,656	\$ 115,546	1.00	1.00	0.00
Harriss	James	Business	814213	AP	p	51314F	\$ 110,000	\$ -	\$ 110,000	\$ 3,740	\$ -	\$ -	\$ 3,740	\$ 113,740	\$ -	\$ 113,740	\$ -	\$ 31,246	\$ 144,986	1.00	1.00	0.00
Hays	Sally R	Economics	328125	P	t	41148F	\$ 84,019	\$ -	\$ 84,019	\$ 2,857	\$ -	\$ -	\$ 2,857	\$ 86,876	\$ -	\$ 86,876	\$ -	\$ 29,844	\$ 116,720	1.00	1.00	0.00
Lazerus	Scott A	Economics	169219	P	t	51230F	\$ 85,700	\$ -	\$ 85,700	\$ 2,914	\$ -	\$ -	\$ 2,914	\$ 88,614	\$ -	\$ 88,614	\$ -	\$ 18,780	\$ 107,394	1.00	1.00	0.00
Meret-Hanke	Louise	Business	755654	L	tmp	51124F	\$ 88,966	\$ (28,966)	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ 31,362	\$ 91,362	1.00	1.00	0.00
Nelson	Kevin A	Business	146779	P	t	51316F	\$ 91,051	\$ -	\$ 91,051	\$ 3,096	\$ -	\$ -	\$ 3,096	\$ 94,147	\$ 10,000	\$ 104,147	\$ -	\$ 32,243	\$ 136,390	1.00	1.00	0.00
Plante	David J	Economics	119313	P	t	51171F	\$ 85,686	\$ -	\$ 85,686	\$ 2,913	\$ -	\$ -	\$ 2,913	\$ 88,599	\$ -	\$ 88,599	\$ -	\$ 18,778	\$ 107,377	1.00	1.00	0.00
Laramie	Jessica	PLRM	839089	L	tmp	51502F	\$ 98,000	\$ -	\$ 98,000	\$ 3,332	\$ -	\$ -	\$ 3,332	\$ 101,332	\$ -	\$ 101,332	\$ -	\$ 14,067	\$ 115,399	1.00	1.00	0.00
Ridgeway	Kathy	Accounting	101179	L	tmp	51220F	\$ 69,000	\$ -	\$ 69,000	\$ 2,346	\$ -	\$ -	\$ 2,346	\$ 71,346	\$ -	\$ 71,346	\$ -	\$ 24,119	\$ 95,465	1.00	1.00	0.00
Miller	Thomas	Business	797866	L	tmp	51326F	\$ 19,670	\$ 30,330	\$ 50,000	\$ 1,700	\$ -	\$ -	\$ 1,700	\$ 51,700	\$ -	\$ 51,700	\$ -	\$ 27,159	\$ 78,859	1.00	1.00	0.00
Vieregge	Michael	Business	355711	P	t	51435F	\$ 87,222	\$ -	\$ 87,222	\$ 2,966	\$ -	\$ -	\$ 2,966	\$ 90,188	\$ -	\$ 90,188	\$ -	\$ 18,998	\$ 109,186	1.00	1.00	0.00
Watson	Joel	Marketing	665465	ASP	p	51219F	\$ 95,128	\$ -	\$ 95,128	\$ 3,234	\$ -	\$ -	\$ 3,234	\$ 98,362	\$ -	\$ 98,362	\$ -	\$ 20,131	\$ 118,493	1.00	1.00	0.00
Solheim	Perry	Accounting	553365	ASP	p	51162F	\$ 60,000	\$ 43,000	\$ 103,000	\$ -	\$ -	\$ -	\$ -	\$ 103,000	\$ -	\$ 103,000	\$ -	\$ 20,774	\$ 123,774	1.00	1.00	0.00
Adjunct							\$ 3,846	\$ -	\$ 3,846	\$ 131	\$ -	\$ -	\$ 131	\$ 3,977	\$ -	\$ 3,977	\$ -	\$ 552	\$ 4,529	0.10	0.10	0.00
Bus., Actg., and Econ. Total							\$ 1,341,230	\$ 44,364	\$ 1,385,594	\$ 41,569	\$ 3,000	\$ -	\$ 44,569	\$ 1,430,163	\$ 10,000	\$ 1,440,163	\$ -	\$ 395,743	\$ 1,835,906	16.10	16.10	0.00

Western State Colorado University
 FY 2018-19
 E&G Faculty Personnel

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

Last Name	First Name	Discipline	ID#	Position #	Budget 2017-18	Adjustment 2017-18	Salary Base 2017-18	Salary Increase	Promotion / Tenure	Position Additions / Deletions	Total Adjustments 2018-19	Total Salary 2018-19	Stipends	Total Salary 2018-19	Benefits Only 2018-19	Total Benefits 2018-19	Total Compensation 2018-19	2018-19 FTE	2017-18 FTE	Change FTE		
Arai	Michiko J	English	027600	L	tmp	51209F	\$ 41,054	\$ -	\$ 41,054	\$ 1,396	\$ -	\$ -	\$ 1,396	\$ 42,450	\$ -	\$ 42,450	\$ 5,893	\$ 48,343	1.00	1.00	0.00	
Bell	Elisabeth	English/Communication	612789	L	tmp	51392F	\$ 39,859	\$ (17,059)	\$ 22,800	\$ 775	\$ -	\$ -	\$ 775	\$ 23,575	\$ -	\$ 23,575	\$ 13,946	\$ 37,521	0.60	1.00	(0.40)	
Bennett	Kelsey L	English	038856	L	tmp	51159F	\$ 17,483	\$ (9,615)	\$ 7,868	\$ 268	\$ -	\$ -	\$ 268	\$ 8,136	\$ -	\$ 8,136	\$ 5,400	\$ 13,536	0.20	0.60	(0.40)	
Edwards	Paul	Communication	000005	P	e	51182F	\$ 76,838	\$ (46,103)	\$ 30,735	\$ 1,045	\$ -	\$ -	\$ 1,045	\$ 31,780	\$ -	\$ 31,780	\$ 22,650	\$ 54,430	0.40	1.00	(0.60)	
Gomez	Lorena	Spanish	604073	ASP	p	51152F	\$ 52,000	\$ -	\$ 52,000	\$ 1,768	\$ -	\$ -	\$ 1,768	\$ 53,768	\$ -	\$ 53,768	\$ 13,943	\$ 67,711	1.00	1.00	0.00	
Moreira	Maria Del Carmer	Spanish	418297	L	tmp	51111F	\$ 38,456	\$ (3,356)	\$ 35,100	\$ 1,193	\$ -	\$ -	\$ 1,193	\$ 36,293	\$ -	\$ 36,293	\$ 21,044	\$ 57,337	0.90	1.00	(0.10)	
Hausdoerffer	William	English/Philosophy	003204	L	tmp	51500F			\$ 35,363	\$ -	\$ -	\$ -	\$ 35,363	\$ -	\$ 35,363	\$ 8,004	\$ 43,367	0.90	1.00	(0.10)		
Hausdoerffer	John F	Philosophy	013561	P	t	51269F	\$ 19,206	\$ (12,804)	\$ 6,402	\$ 218	\$ -	\$ -	\$ 218	\$ 6,620	\$ -	\$ 6,620	\$ 2,700	\$ 9,320	0.10	0.30	(0.20)	
Hiscox	Elizabeth A	English	409050	ASP	p	51122F	\$ 50,729	\$ -	\$ 50,729	\$ 1,725	\$ -	\$ -	\$ 1,725	\$ 52,454	\$ -	\$ 52,454	\$ 13,759	\$ 66,213	1.00	1.00	0.00	
Hughes	Steven	Communication	739206	L	tmp	51241F	\$ 30,598	\$ 9,402	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000	\$ 21,008	\$ 61,008	1.00	1.00	0.00	
Jespersen	Thora C	English	131492	P	t	51102F	\$ 66,509	\$ -	\$ 66,509	\$ 2,261	\$ -	\$ -	\$ 2,261	\$ 68,770	\$ -	\$ 68,770	\$ 16,025	\$ 84,795	1.00	1.00	0.00	
Jones	Douglas S	English	371160	L	tmp	51232F	\$ 38,305	\$ (3,831)	\$ 34,475	\$ 1,172	\$ -	\$ -	\$ 1,172	\$ 35,647	\$ -	\$ 35,647	\$ 10,780	\$ 46,427	0.90	1.00	(0.10)	
Lucido	John F	Communication	722240	P	t	51214F	\$ 61,219	\$ -	\$ 61,219	\$ 2,081	\$ -	\$ -	\$ 2,081	\$ 63,300	\$ -	\$ 63,300	\$ 23,003	\$ 86,303	1.00	1.00	0.00	
Luna	Alina	English	523950	P	t	51149F	\$ 62,330	\$ -	\$ 62,330	\$ 2,119	\$ -	\$ -	\$ 2,119	\$ 64,449	\$ -	\$ 64,449	\$ 15,423	\$ 79,872	1.00	1.00	0.00	
Miccoli	Anthony	Communication/Philosophy	887057	P	t	51173F	\$ 59,934	\$ -	\$ 59,934	\$ 2,038	\$ -	\$ -	\$ 2,038	\$ 61,972	\$ -	\$ 61,972	\$ 15,080	\$ 77,052	1.00	1.00	0.00	
Myser	Melissa	Communication	576212	ASP	p	51147F	\$ 48,000	\$ -	\$ 48,000	\$ 1,632	\$ -	\$ -	\$ 1,632	\$ 49,632	\$ -	\$ 49,632	\$ 13,369	\$ 63,001	1.00	1.00	0.00	
Park	Eun-A	Communication	794255	AP	p	51123F	\$ 62,330	\$ (6,330)	\$ 56,000	\$ 1,904	\$ -	\$ -	\$ 1,904	\$ 57,904	\$ -	\$ 57,904	\$ 25,822	\$ 83,726	1.00	1.00	0.00	
Schliesman	Terence S	Communication	13239F	P	t	51233F	\$ 66,570	\$ -	\$ 66,570	\$ 2,263	\$ -	\$ -	\$ 2,263	\$ 68,833	\$ 10,000	\$ 78,833	\$ 28,728	\$ 107,561	1.00	1.00	0.00	
Smith	Elizabeth	Communication	687230	L	tmp	51250F	\$ 19,670	\$ 17,330	\$ 37,000	\$ 1,258	\$ -	\$ -	\$ 1,258	\$ 38,258	\$ -	\$ 38,258	\$ 23,096	\$ 61,354	1.00	0.50	0.50	
Todd	Mark D	English	000187	P	t	51197F	\$ 76,048	\$ -	\$ 76,048	\$ 2,586	\$ -	\$ -	\$ 2,586	\$ 78,634	\$ -	\$ 78,634	\$ 33,254	\$ 111,888	1.00	1.00	0.00	
Adjunct							\$ 9,227	\$ 21,933	\$ 31,160	\$ -	\$ -	\$ -	\$ -	\$ 31,160	\$ -	\$ 31,160	\$ 4,327	\$ 35,487	0.82	0.30	0.52	
Comm., Languages, & Lit. Total							\$ 936,365	\$ (60,432)	\$ 875,933	\$ 27,702	\$ -	\$ -	\$ 27,702	\$ 948,998	\$ 10,000	\$ 958,998	\$ 337,254	\$ 1,296,251	17.82	18.70	(0.88)	
Calhoon	Brett	Mathematics	592693	L	tmp	51399F	\$ 23,484	\$ 14,516	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ 38,000	\$ -	\$ 38,000	\$ 20,731	\$ 58,731	1.00	0.70	0.30	
Cohen	Robert	Mathematics	855609	P	t	51175F	\$ 64,332	\$ -	\$ 64,332	\$ 2,187	\$ -	\$ -	\$ 2,187	\$ 66,519	\$ 9,000	\$ 75,519	\$ 28,270	\$ 103,789	1.00	1.00	0.00	
Fix	Kimberly J	Mathematics	870768	P	t	51202F	\$ 62,264	\$ (3,000)	\$ 59,264	\$ 2,015	\$ 3,000	\$ -	\$ 5,015	\$ 64,279	\$ -	\$ 64,279	\$ 26,708	\$ 90,987	1.00	1.00	0.00	
Kjosness	Erik D	Mathematics	140221	L	tmp	51462F	\$ 39,340	\$ (3,934)	\$ 35,406	\$ 1,204	\$ -	\$ -	\$ 1,204	\$ 36,610	\$ -	\$ 36,610	\$ 10,914	\$ 47,524	0.90	1.00	(0.10)	
MacGregor	Doug	CIS	714384	P	tmp	51235F	\$ -	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ 17,944	\$ 57,944	0.50	0.00	0.50
Muskat	Jeremy A	Mathematics	109127	P	t	51464F	\$ 31,178	\$ 31,179	\$ 62,357	\$ 2,120	\$ -	\$ -	\$ 2,120	\$ 64,477	\$ -	\$ 64,477	\$ 8,950	\$ 73,427	1.00	1.00	0.00	
Rasche	Alexander	Mathematics	523022	L	tmp	51201F	\$ 69,039	\$ (30,039)	\$ 39,000	\$ -	\$ -	\$ -	\$ -	\$ 39,000	\$ -	\$ 39,000	\$ 23,197	\$ 62,197	1.00	1.00	0.00	
Rubin	Marc	Mathematics	774267	ASP	p	51259F	\$ 40,376	\$ 34,624	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ 28,195	\$ 103,195	1.00	1.00	0.00	
Schaefer	Sarah	Mathematics	701692	L	tmp	51398F	\$ 70,348	\$ (32,348)	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ 38,000	\$ -	\$ 38,000	\$ 5,275	\$ 43,275	1.00	1.00	0.00	
Schuster	Daniel L	CIS	000065	P	t	51194F	\$ 85,082	\$ -	\$ 85,082	\$ 2,893	\$ -	\$ -	\$ 2,893	\$ 87,975	\$ -	\$ 87,975	\$ 27,668	\$ 115,643	1.00	1.00	0.00	
Treisman	Zachary D	Mathematics	718892	L	tmp	51335F	\$ 42,120	\$ -	\$ 42,120	\$ 1,432	\$ -	\$ -	\$ 1,432	\$ 43,552	\$ -	\$ 43,552	\$ 12,526	\$ 56,078	1.00	1.00	0.00	
Winters-Hilt	Stephen	CIS	606630	AP	p	54191F	\$ 80,146	\$ (2,646)	\$ 77,500	\$ -	\$ -	\$ -	\$ -	\$ 77,500	\$ -	\$ 77,500	\$ 28,542	\$ 106,042	1.00	1.00	0.00	
Computer Sci & Math Total							\$ 607,709	\$ 48,352	\$ 656,061	\$ 11,851	\$ 3,000	\$ -	\$ 14,851	\$ 670,912	\$ 9,000	\$ 679,912	\$ 238,920	\$ 918,832	11.40	10.70	0.70	
Armstrong	Melanie	Envir Studies	724172	ASP	p	51497F	\$ 7,104	\$ (1,639)	\$ 5,465	\$ 186	\$ -	\$ -	\$ 186	\$ 5,651	\$ -	\$ 5,651	\$ 1,434	\$ 7,085	0.10	0.10	0.00	
Borden	David	Envir Studies	177888	L	tmp	51151F		\$ 11,700	\$ 11,700	\$ 398	\$ -	\$ -	\$ 398	\$ 12,098	\$ -	\$ 12,098	\$ 7,017	\$ 19,115	0.30	0.00	0.30	
Chavez	Abel	Envir Studies	727585	ASP	p	51477F			\$ 5,694	\$ 194	\$ -	\$ -	\$ 194	\$ 5,888	\$ -	\$ 5,888	\$ 2,596	\$ 8,484	0.10	0.00	0.10	
Clark	Katherine	Envir Studies	670761	L	tmp	54186F	\$ 12,113	\$ 4,038	\$ 16,151	\$ 549	\$ -	\$ -	\$ 549	\$ 16,700	\$ 8,100	\$ 24,800	\$ 8,204	\$ 33,004	0.40	0.30	0.10	
Coop	Jonathan D	Envir Studies	868344	AP	t	51100F	\$ 19,145	\$ 741	\$ 19,886	\$ 676	\$ -	\$ -	\$ 676	\$ 20,562	\$ -	\$ 20,562	\$ 9,081	\$ 29,643	0.35	0.30	0.05	
Demarco	Jennie	Envir Studies	736137	L	tmp	51485F			\$ 5,851	\$ 199	\$ -	\$ -	\$ 199	\$ 6,050	\$ -	\$ 6,050	\$ 3,511	\$ 9,561	0.15	0.30	(0.15)	
Ebbott	Matthew	Envir Studies	206587	L	tmp	51280F			\$ 4,212	\$ 143	\$ -	\$ -	\$ 143	\$ 4,355	\$ -	\$ 4,355	\$ 605	\$ 4,960	0.10	0.00	0.10	
Hausdoerffer	John C	Envir Studies	013561	P	t	51269F	\$ 25,608	\$ (19,206)	\$ 6,402	\$ 218	\$ -	\$ -	\$ 218	\$ 6,620	\$ -	\$ 6,620	\$ 2,700	\$ 9,320	0.10	0.40	(0.30)	
Hausdoerffer	Karen	Envir Studies	715774	L	tmp	51313F			\$ 11,400	\$ 388	\$ -	\$ -	\$ 388	\$ 11,788	\$ -	\$ 11,788	\$ 2,669	\$ 14,458	0.30	0.00	0.30	
Knapp	Corrine	Envir Studies	621184	ASP	p	51478F	\$ -	\$ 5,176	\$ 5,176	\$ 176	\$ -	\$ -	\$ 176	\$ 5,352	\$ -	\$ 5,352	\$ 2,758	\$ 8,110	0.10	0.00	0.10	
Sellen	Jeffrey J	Envir Studies	884725	P	t	51306F	\$ 56,705	\$ (11,341)	\$ 45,364	\$ 1,542	\$ 2,400	\$ -	\$ 3,942	\$ 49,306	\$ -	\$ 49,306	\$ 18,218	\$ 67,524	0.80	1.00	(0.20)	
Headwater 100							\$ 50,000	\$ -	\$ 50,000	\$ 1,700	\$ -	\$ -	\$ 1,700	\$ 51,700	\$ -	\$ 51,700	\$ 24,963	\$ 76,663	1.00	1.00	0.00	
Adjunct							\$ 16,536	\$ (16,536)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.43	(0.43)	
Environmental Studies Total							\$ 187,211	\$ (27,067)	\$ 160,144	\$ 6,369	\$ 2,400	\$ -	\$ 8,769	\$ 196,071	\$ 8,100	\$ 204,171	\$ 83,756	\$ 287,927	3.80	3.83	(0.03)	
Barrett	Robert	Music	039471	P	t	51172F	\$ 69,161	\$ -	\$ 69,161	\$ 2,351	\$ -	\$ -	\$ 2,351	\$ 71,512	\$ 8,100	\$ 79,612	\$ 35,804	\$ 115,416	1.00	1.00	0.00	
Siegel	Steven	Music	677469	ASP	p	51206F	\$ 50,600	\$ (2,600)	\$ 48,000	\$ -	\$ -	\$ -	\$ -	\$ 48,000	\$ -	\$ 48,000	\$ 13,140	\$ 61,140	1.00	1.00	0.00	
Bunting	Justin	Music	870811	L	tmp	51216F	\$ 50,117	\$ (12,117)	\$ 38,000	\$ 1,292	\$ -	\$ -	\$ 1,292	\$ 39,292	\$ -	\$ 39,292	\$ 11,932	\$ 51,224	1.00	1.00	0.00	
Roberson	Heather D	Music	700525	P	t	51189F	\$ 57,580	\$ 3,000	\$ 60,580	\$ 2,060	\$ -	\$ -	\$ 2,060	\$ 62,640	\$ -	\$ 62,640	\$ 26,481	\$ 89,121	1.00	1.00	0.00	
Todd	Kenneth W	Music	155201	L	tmp	51205F	\$ 41,054	\$ -	\$ 41,054	\$ 1,396	\$ -	\$ -	\$ 1,396	\$ 42,450	\$ -	\$ 42,450	\$ 23,676	\$ 66,126	1.00	1.00	0.00	
Adjunct							\$ 15,382	\$ -	\$ 15,382	\$ 523	\$ -	\$ -	\$ 523	\$ 15,905	\$ -	\$ 15,905	\$ 2,208	\$ 18,113	0.40	0.40	0.00	
Music Total							\$ 283,894	\$ (11,717)	\$ 272,177	\$ 7,622	\$ -	\$ -	\$ 7,622	\$ 279,799	\$ 8,100	\$ 287,899	\$ 113,241	\$ 401,140	5.40	5.40	0.00	

Western State Colorado University
 FY 2018-19
 E&G Faculty Personnel

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

Last Name	First Name	Discipline	ID#	Position #	Budget 2017-18	Adjustment 2017-18	Salary Base 2017-18	Salary Increase	Promotion / Tenure	Position Additions / Deletions	Total Adjustments 2018-19	Total Salary 2018-19	Stipends	Total Salary 2018-19	Benefits Only 2018-19	Total Benefits 2018-19	Total Compensation 2018-19	2018-19 FTE	2017-18 FTE	Change FTE
Alexander	Kevin D	Biology	166080	P t 51101F	\$ 70,535	\$ -	\$ 70,535	\$ 2,398	- \$	- \$	\$ 2,398	\$ 72,933	\$ 13,500	\$ 86,433	\$ -	\$ 29,782	\$ 116,215	1.00	1.00	0.00
Bingham	Robin A	Biology	106237	P t 51127F	\$ 69,745	\$ (2,092)	\$ 67,653	\$ 2,300	- \$	- \$	\$ 2,300	\$ 69,953	\$ -	\$ 69,953	\$ -	\$ 26,961	\$ 96,914	0.97	1.00	(0.03)
Brunkal	Holly A	Geology	318852	L tmp 51389F	\$ 30,864	\$ (2,880)	\$ 27,984	\$ 951	- \$	- \$	\$ 951	\$ 28,935	\$ -	\$ 28,935	\$ -	\$ 4,017	\$ 32,952	0.68	1.00	(0.32)
Burton	Bradford	BENEFITS ONLY	811623	ASP t 51495F	\$ -	\$ -	\$ -	\$ -	- \$	- \$	\$ -	\$ -	\$ -	\$ -	\$ 108,316	\$ 30,492	\$ 30,492	0.00	0.00	0.00
Coop	Jonathan	Biology	868344	AP t 51100F	\$ 26,909	\$ (18,386)	\$ 8,523	\$ 290	- \$	- \$	\$ 290	\$ 8,813	\$ -	\$ 8,813	\$ -	\$ 3,892	\$ 12,705	0.15	0.50	(0.35)
Dalton	Brian	Biology	601351	L tmp 51381F	\$ -	\$ 39,000	\$ 39,000	\$ 1,326	- \$	- \$	\$ 1,326	\$ 40,326	\$ -	\$ 40,326	\$ -	\$ 5,599	\$ 45,925	1.00	0.00	1.00
Fillmore	Robert P	Geology	081657	P t 51309F	\$ 69,745	\$ -	\$ 69,745	\$ 2,371	- \$	- \$	\$ 2,371	\$ 72,116	\$ -	\$ 72,116	\$ -	\$ 27,797	\$ 99,913	1.00	1.00	0.00
Gauss	Peter H	Biology	000015	P t 51183F	\$ 79,129	\$ -	\$ 79,129	\$ 2,690	- \$	- \$	\$ 2,690	\$ 81,819	\$ -	\$ 81,819	\$ -	\$ 26,814	\$ 108,633	1.00	1.00	0.00
Griggs	Steve	Physics	004721	L tmp 51200F	\$ 4,037	\$ 34,419	\$ 38,456	\$ 1,308	- \$	- \$	\$ 1,308	\$ 39,764	\$ -	\$ 39,764	\$ -	\$ 5,521	\$ 45,285	1.00	0.00	1.00
Hays	Shan	Biology	859468	P t 51120F	\$ 57,241	\$ 177	\$ 57,418	\$ 1,952	3,000 \$	- \$	\$ 4,952	\$ 62,370	\$ -	\$ 62,370	\$ -	\$ 8,658	\$ 71,028	0.97	0.90	0.07
Honan	Amy H	Biology	150226	L tmp 51379F	\$ 34,549	\$ 2,159	\$ 36,708	\$ 1,248	- \$	- \$	\$ 1,248	\$ 37,956	\$ -	\$ 37,956	\$ -	\$ 10,774	\$ 48,730	0.85	0.80	0.05
Lee	Christopher	Bio-Chemistry	135738	ASP p 51300F	\$ 26,919	\$ 25,081	\$ 52,000	\$ -	- \$	- \$	\$ -	\$ 52,000	\$ -	\$ 52,000	\$ -	\$ 25,002	\$ 77,002	1.00	0.70	0.30
Magee	Patrick	Wildlife Biology	097825	ASP p 51113F	\$ 52,000	\$ -	\$ 52,000	\$ -	- \$	- \$	\$ -	\$ 52,000	\$ -	\$ 52,000	\$ -	\$ 21,433	\$ 73,433	1.00	1.00	0.00
Marchetti	David W	Geology	741788	P t 51437F	\$ 63,532	\$ -	\$ 63,532	\$ 2,160	- \$	- \$	\$ 2,160	\$ 65,692	\$ -	\$ 65,692	\$ -	\$ 26,905	\$ 92,597	1.00	1.00	0.00
Mason	John D	Physics	550846	AP t 51193F	\$ 57,916	\$ (29,942)	\$ 27,974	\$ 1,969	- \$	- \$	\$ 1,969	\$ 29,943	\$ -	\$ 29,943	\$ -	\$ 13,049	\$ 42,992	0.50	1.00	(0.50)
Mullins	Jason E	Chemistry	604137	P t 51452F	\$ 62,911	\$ -	\$ 62,911	\$ 2,139	- \$	- \$	\$ 2,139	\$ 65,050	\$ -	\$ 65,050	\$ -	\$ 26,817	\$ 91,867	1.00	1.00	0.00
Orth	Dale L	Chemistry	181900	P t 51126F	\$ 71,328	\$ -	\$ 71,328	\$ 2,425	- \$	- \$	\$ 2,425	\$ 73,753	\$ -	\$ 73,753	\$ -	\$ 28,023	\$ 101,776	1.00	1.00	0.00
Osborne	Cassandra L	Biology	888380	P t 51131F	\$ 63,496	\$ -	\$ 63,496	\$ 2,159	- \$	- \$	\$ 2,159	\$ 65,655	\$ -	\$ 65,655	\$ -	\$ 26,900	\$ 92,555	1.00	1.00	0.00
Petrie	Elizabeth	BENEFITS ONLY	309671	ASP p 51450F	\$ -	\$ -	\$ -	\$ -	- \$	- \$	\$ -	\$ -	\$ -	\$ -	\$ 67,293	\$ 15,637	\$ 15,637	0.00	0.00	0.00
Ryter	Anne W	Chemistry	099800	P t 51168F	\$ 70,618	\$ -	\$ 70,618	\$ 2,401	- \$	- \$	\$ 2,401	\$ 73,019	\$ -	\$ 73,019	\$ -	\$ 34,312	\$ 107,331	1.00	1.00	0.00
Ryter	Jarral W	Chemistry	099310	L tmp 51388F	\$ 34,549	\$ -	\$ 34,549	\$ 1,175	- \$	- \$	\$ 1,175	\$ 35,724	\$ -	\$ 35,724	\$ -	\$ 8,086	\$ 43,810	0.80	1.00	(0.20)
Sikkink	Lynn	Anthropology	482884	P t 51275F	\$ 66,522	\$ (6,652)	\$ 59,870	\$ 2,036	- \$	- \$	\$ 2,036	\$ 61,906	\$ -	\$ 61,906	\$ -	\$ 24,599	\$ 86,505	0.90	1.00	(0.10)
Stiger	Mark A	Anthropology	000158	P t 51196F	\$ 76,838	\$ -	\$ 76,838	\$ 2,612	- \$	- \$	\$ 2,612	\$ 79,450	\$ -	\$ 79,450	\$ -	\$ 26,484	\$ 105,934	1.00	1.00	0.00
Stork	Allen L	Geology	000169	P t 51169F	\$ 82,030	\$ -	\$ 82,030	\$ 2,789	- \$	- \$	\$ 2,789	\$ 84,819	\$ -	\$ 84,819	\$ -	\$ 34,652	\$ 119,471	1.00	1.00	0.00
Taylor	Malinda S	Physics	776826	AP t 51144F	\$ 53,317	\$ -	\$ 53,317	\$ 1,813	3,000 \$	- \$	\$ 4,813	\$ 58,130	\$ -	\$ 58,130	\$ -	\$ 14,549	\$ 72,679	1.00	1.00	0.00
Adjunct					\$ 12,975	\$ (12,975)	\$ -	\$ -	- \$	- \$	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1.00	0.10	0.90
Natural & Environmental Sci Total					\$ 1,237,705	\$ 27,908	\$ 1,265,613	\$ 40,512	\$ 6,000	\$ -	\$ 46,512	\$ 1,312,125	\$ 13,500	\$ 1,325,625	\$ 175,609	\$ 506,756	\$ 1,832,381	20.82	20.00	0.92
Buchanan	Christina	ESS	860544	AP t 51249F	\$ 17,045	\$ (0)	\$ 17,045	\$ 580	- \$	- \$	\$ 580	\$ 17,625	\$ -	\$ 17,625	\$ -	\$ 2,449	\$ 20,074	0.30	0.30	0.00
Dalleck	Lance	ESS	003990	AP t 51180F	\$ 5,632	\$ 28,159	\$ 33,790	\$ 1,149	- \$	- \$	\$ 1,149	\$ 34,939	\$ -	\$ 34,939	\$ -	\$ 15,521	\$ 50,460	0.60	0.10	0.50
Dalleck	Angela	ESS	845158	L tmp 51155F	\$ -	\$ 16,214	\$ 16,214	\$ 551	- \$	- \$	\$ 551	\$ 16,765	\$ -	\$ 16,765	\$ -	\$ 2,329	\$ 19,094	0.43	0.00	0.43
Ebbott	Matthew	ESS	206587	L tmp 51280F	\$ 42,121	\$ (4,212)	\$ 37,909	\$ 1,289	- \$	- \$	\$ 1,289	\$ 39,198	\$ -	\$ 39,198	\$ -	\$ 21,449	\$ 60,647	0.90	1.00	(0.10)
Gibson	Mark A	ROE	169228	P t 51247F	\$ 74,190	\$ (8,725)	\$ 65,465	\$ 2,226	- \$	- \$	\$ 2,226	\$ 67,691	\$ 9,000	\$ 76,691	\$ -	\$ 28,432	\$ 105,123	1.00	1.00	0.00
Conway	Michelle	ESS	823025	ASP p 51520F	\$ 50,729	\$ (1,729)	\$ 49,000	\$ -	- \$	- \$	\$ -	\$ 39,200	\$ -	\$ 39,200	\$ -	\$ 10,625	\$ 49,825	0.80	1.00	(0.20)
Miramom	Brett	ESS	698621	L tmp 51327F	\$ 37,444	\$ -	\$ 37,444	\$ 1,273	- \$	- \$	\$ 1,273	\$ 38,717	\$ -	\$ 38,717	\$ -	\$ 8,763	\$ 47,480	1.00	1.00	0.00
Moran	Brooke	ROE	721208	P t 51165F	\$ 45,147	\$ 12,899	\$ 58,046	\$ 1,974	- \$	- \$	\$ 1,974	\$ 60,020	\$ -	\$ 60,020	\$ -	\$ 24,340	\$ 84,360	0.90	0.70	0.20
Southall	Crystal	ESS	434686	ASP p 51199F	\$ 48,576	\$ -	\$ 48,576	\$ 1,652	- \$	- \$	\$ 1,652	\$ 50,228	\$ -	\$ 50,228	\$ -	\$ 13,451	\$ 63,679	1.00	1.00	0.00
Tame	Paul	ROE	309469	L tmp 51157F	\$ 42,120	\$ -	\$ 42,120	\$ 1,432	- \$	- \$	\$ 1,432	\$ 43,552	\$ -	\$ 43,552	\$ -	\$ 6,049	\$ 49,601	1.00	1.00	0.00
Smith	Leslie	ESS	324792	L tmp 51253F	\$ 38,305	\$ (4,121)	\$ 34,184	\$ 1,162	- \$	- \$	\$ -	\$ 34,184	\$ -	\$ 34,184	\$ -	\$ 10,740	\$ 44,924	1.00	1.00	0.00
Whitacre	James	ESS	126009	L tmp 51119F	\$ 19,152	\$ -	\$ 19,152	\$ 651	- \$	- \$	\$ 651	\$ 19,803	\$ -	\$ 19,803	\$ -	\$ 2,470	\$ 22,273	0.50	0.00	0.50
Weatherwax	Ryan	ESS	716126	L tmp 51463F	\$ 23,764	\$ -	\$ 23,764	\$ -	- \$	- \$	\$ -	\$ 23,764	\$ -	\$ 23,764	\$ -	\$ 6,850	\$ 30,614	0.60	0.00	0.60
Adjunct					\$ 86,526	\$ (74,366)	\$ 12,160	\$ 413	- \$	- \$	\$ 413	\$ 12,573	\$ -	\$ 12,573	\$ -	\$ 1,570	\$ 14,143	0.32	2.25	(1.93)
Rec & Sprt Sci Total					\$ 487,835	\$ (35,882)	\$ 494,869	\$ 14,352	\$ -	\$ -	\$ 13,190	\$ 498,259	\$ 9,000	\$ 507,259	\$ -	\$ 155,038	\$ 662,298	10.35	10.35	0.00

Western State Colorado University
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E&G Faculty Personnel

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

Last Name	First Name	Discipline	ID#	Position #	Budget 2017-18	Adjustment 2017-18	Salary Base 2017-18	Salary Increase	Promotion / Tenure	Position Additions / Deletions	Total Adjustments 2018-19	Total Salary 2018-19	Stipends	Total Salary 2018-19	Benefits Only 2018-19	Total Benefits 2018-19	Total Compensation 2018-19	2018-19 FTE	2017-18 FTE	Change FTE
Whitacre	Jennifer	Education	639534	51223F	\$ 3,611	\$ 4,189	\$ 7,800	\$ 265	\$ -	\$ -	\$ 265	\$ 8,065	\$ -	\$ 8,065	\$ -	\$ 4,213	\$ 12,278	0.20	0.10	0.10
Hanks	Brooke M	Education	003037	51465F	\$ 14,653	\$ -	\$ 14,653	\$ 498	\$ -	\$ -	\$ 498	\$ 15,151	\$ -	\$ 15,151	\$ -	\$ 8,766	\$ 23,917	0.30	0.30	0.00
Hausdoerffer	Karen	Education	715774	51313F	\$ -	\$ -	\$ 3,800	\$ 129	\$ -	\$ -	\$ 129	\$ 3,929	\$ -	\$ 3,929	\$ -	\$ 890	\$ 4,819	0.10	0.00	0.10
Hulbert	Jeffrey A	Education	441579	51486F	\$ 15,736	\$ (7,868)	\$ 7,868	\$ 268	\$ -	\$ -	\$ 268	\$ 8,136	\$ -	\$ 8,136	\$ -	\$ 1,132	\$ 9,268	0.20	0.40	(0.20)
Kamberelis	George	Education	329620	51184F	\$ -	\$ 13,600	\$ 13,600	\$ -	\$ -	\$ -	\$ -	\$ 13,600	\$ 8,000	\$ 21,600	\$ -	\$ 6,186	\$ 27,786	0.20	0.20	0.00
Powders-Forrest	Caroline A	Education	354984	51468F	\$ 4,159	\$ 16,634	\$ 20,793	\$ 707	\$ -	\$ -	\$ 707	\$ 21,500	\$ -	\$ 21,500	\$ -	\$ 13,757	\$ 35,257	0.50	0.10	0.40
Renga	Ian	Education	660276	51303F	\$ 14,573	\$ (4,857)	\$ 9,716	\$ 330	\$ -	\$ -	\$ 330	\$ 10,046	\$ -	\$ 10,046	\$ -	\$ 4,954	\$ 15,000	0.20	0.30	(0.10)
Woytek	Cori L	Education	384379	51467F	\$ 9,036	\$ 4,518	\$ 13,554	\$ 461	\$ -	\$ -	\$ 461	\$ 14,015	\$ -	\$ 14,015	\$ -	\$ 7,284	\$ 21,299	0.30	0.20	0.10
Luft	Jackie Lynn	Education	432592	54188F	\$ 8,075	\$ (4,275)	\$ 3,800	\$ 129	\$ -	\$ -	\$ 129	\$ 3,929	\$ -	\$ 3,929	\$ -	\$ 1,194	\$ 5,123	0.10	0.20	(0.10)
Adjunct					\$ 19,228	\$ (11,628)	\$ 7,600	\$ 258	\$ -	\$ -	\$ 258	\$ 7,858	\$ -	\$ 7,858	\$ -	\$ 1,092	\$ 8,950	0.20	0.50	(0.30)
Teacher Education Program Total					\$ 89,071	\$ 10,313	\$ 103,184	\$ 3,045	\$ -	\$ -	\$ 3,045	\$ 106,229	\$ 8,000	\$ 114,229	\$ -	\$ 49,468	\$ 163,697	2.30	2.30	0.00
Bennett	Kelsey	Honors	038856	51159F	\$ 21,989	\$ 9,483	\$ 31,472	\$ 1,070	\$ -	\$ -	\$ 1,070	\$ 32,542	\$ 8,400	\$ 40,942	\$ -	\$ 23,493	\$ 64,435	0.80	0.40	0.40
Bingham	Robin	Honors	106237	51127	\$ -	\$ -	\$ 2,092	\$ 71	\$ -	\$ -	\$ 71	\$ 2,163	\$ -	\$ 2,163	\$ -	\$ 303	\$ 2,466	0.03	0.00	0.03
Edwards	Paul	Honors	000005	51182F	\$ -	\$ -	\$ 7,684	\$ 261	\$ -	\$ -	\$ 261	\$ 7,945	\$ -	\$ 7,945	\$ -	\$ 1,103	\$ 9,048	0.10	0.00	0.10
Hays	Shan	Honors	859468	51120F	\$ 1,953	\$ (177)	\$ 1,776	\$ 60	\$ -	\$ -	\$ 60	\$ 1,836	\$ -	\$ 1,836	\$ -	\$ 256	\$ 2,092	0.03	0.10	(0.07)
Hausdoerffer	Karen	Honors	715774	51313F	\$ -	\$ -	\$ 7,600	\$ 258	\$ -	\$ -	\$ 258	\$ 7,858	\$ -	\$ 7,858	\$ -	\$ 1,779	\$ 9,637	0.20	0.20	0.00
Renga	Ian	Honors	660276	51303F	\$ -	\$ 4,858	\$ 4,858	\$ 165	\$ -	\$ -	\$ 165	\$ 5,023	\$ -	\$ 5,023	\$ -	\$ 1,349	\$ 6,372	0.10	0.10	0.00
Sikkink	Lynn	Honors	482884	51275F	\$ -	\$ -	\$ 6,652	\$ 226	\$ -	\$ -	\$ 226	\$ 6,878	\$ -	\$ 6,878	\$ -	\$ 955	\$ 7,833	0.10	0.10	0.00
Honors Total					\$ 23,942	\$ 14,164	\$ 62,134	\$ 2,111	\$ -	\$ -	\$ 2,111	\$ 64,245	\$ 8,400	\$ 72,645	\$ -	\$ 29,238	\$ 101,884	1.36	0.90	0.46
Kjosness	Erik	Concurrent Enrollment	140221	51462F	\$ -	\$ 3,934	\$ 3,934	\$ 134	\$ -	\$ -	\$ 134	\$ 4,068	\$ -	\$ 4,068	\$ -	\$ 1,216	\$ 5,284	0.10	0.00	0.10
Vacant		Concurrent Enrollment		51223F	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,778	\$ 1,778	0.10	0.00	0.10
Adjunct		Concurrent Enrollment			\$ -	\$ 8,879	\$ 8,879	\$ 302	\$ -	\$ -	\$ 302	\$ 9,181	\$ -	\$ 9,181	\$ -	\$ 1,277	\$ 10,458	0.10	0.00	0.10
Concurrent Enrollment					\$ -	\$ 12,813	\$ 12,813	\$ 436	\$ -	\$ -	\$ 436	\$ 13,249	\$ -	\$ 13,249	\$ -	\$ 4,271	\$ 17,520	0.30	0.00	0.30
Foundation Salaries																	\$ 87,485			
Summer School		Stipends		51400F	\$ 175,956	\$ 91,614	\$ 267,570	\$ 9,097	\$ -	\$ -	\$ 9,097	\$ 278,383	\$ -	\$ 278,383	\$ -	\$ 38,643	\$ 317,026	4.77	5.24	(0.47)
Vacant		Parental Leave		51400F	\$ 45,000	\$ -	\$ 45,000	\$ 1,530	\$ -	\$ -	\$ 1,530	\$ 46,530	\$ -	\$ 46,530	\$ -	\$ 6,462	\$ 52,992	1.00	1.00	0.00
Worker's Comp					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 106,160	\$ 106,160	0.00	0.00	0.00
Central Total					\$ 220,956	\$ 91,614	\$ 312,570	\$ 10,627	\$ -	\$ -	\$ 10,627	\$ 324,913	\$ -	\$ 324,913	\$ -	\$ 151,265	\$ 563,663	5.77	6.24	(0.47)
Total					\$ 6,830,053	\$ 11,109	\$ 6,990,327	\$ 205,466	\$ 17,400	\$ -	\$ 221,704	\$ 7,203,947	\$ 102,450	\$ 7,306,397	\$ 175,609	\$ 2,534,495	\$ 9,928,377	119.72	119.42	0.30
1% Enrollment Adjustment																\$ (133,574)				
Salary Savings					1.7%	\$ (116,111)	\$ (118,836)	\$ (3,493)	\$ -	\$ -	\$ -	\$ (122,467)	\$ (1,742)	\$ (124,209)	\$ (2,985)	\$ (43,086)	\$ (167,295)	0.00	0.00	0.00
Premium Holiday Savings																\$ (49,884)				
Adjustment							\$ 81,269													
E&G Total					\$ 6,713,943	\$ 11,109	\$ 6,952,760	\$ 201,973	\$ 17,400	\$ -	\$ 221,704	\$ 7,081,480	\$ 100,708	\$ 7,182,188	\$ 172,624	\$ 2,491,409	\$ 9,577,624	119.72	119.42	0.30

Western State Colorado University
FY 2018-19
E&G Faculty Personnel

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

Last Name	First Name	Discipline	ID#			Position #	Budget 2017-18	Adjustment 2017-18	Salary Base 2017-18	Salary Increase	Promotion / Tenure	Position Additions / Deletions	Total Adjustments 2018-19	Total Salary 2018-19	Stipends	Total Salary 2018-19	Benefits Only 2018-19	Total Benefits 2018-19	Total Compensation 2018-19	2018-19 FTE	2017-18 FTE	Change FTE
Notes :																						
(A) Department Chair				(D) COOR Stipend				(G) Dir of Enviro Studies				(M) Freshman Advising				(T) Duties as Assigned						
(B) Director of Music				(E) President of Faculty Senate				(H) Dir of Fac Devel				(N) Director of Aquatics				(U) Post Doc. Temp Faculty Grant Posn.						
(C) Coaching				(F) Faculty Athletic Representative				(I) Director of Honors				(O) Research Associate				(V) TAPSUM Grad TEP Summer Stipends						
Auxiliary Faculty																						
Adjunct		Extended Studies		L tmp		51268F	\$ 122,734	\$ (47,734)	\$ 75,000	\$ 2,550	\$ -	\$ -	\$ 2,550	\$ 77,550	\$ -	\$ 77,550	\$ -	\$ 9,965	\$ 87,515	3.25	3.25	0.00
Extended Studies Total							\$ 122,734	\$ (47,734)	\$ 75,000	\$ 2,550	\$ -	\$ -	\$ 2,550	\$ 77,550	\$ -	\$ 77,550	\$ -	\$ 9,965	\$ 87,515	3.25	3.25	0.00
Kjosness	Erik	Concurrent Enrollment	140221	L	tmp	51462F	\$ 5,114	\$ (5,114)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.10	(0.10)
Vacant		Concurrent Enrollment		L	tmp	51223F	\$ 3,541	\$ (3,541)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.10	(0.10)
Adjunct		Concurrent Enrollment		L	tmp		\$ 8,879	\$ (8,879)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.10	(0.10)
Concurrent Enrollment							\$ 17,534	\$ (17,534)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.30	(0.30)
Chavez	Abel	Dean of Grad Studies	727585	P	t	51184F	\$ 30,390	\$ (1,920)	\$ 28,470	\$ 968	\$ -	\$ -	\$ 968	\$ 29,438	\$ 20,000	\$ 49,438	\$ -	\$ 14,427	\$ 63,865	0.50	0.50	0.00
Jenkins	Gaye	Faculty Advisor	008081	L	tmp	51466F	\$ -	\$ -	\$ 6,078	\$ 207	\$ -	\$ -	\$ 207	\$ 6,285	\$ 20,000	\$ 26,285	\$ -	\$ 4,297	\$ 30,582	0.10	0.00	0.10
Vacant		Reassign Time				51115F	\$ 10,094	\$ (5,236)	\$ 4,858	\$ 165	\$ -	\$ -	\$ 165	\$ 5,023	\$ -	\$ 5,023	\$ -	\$ 1,349	\$ 6,372	0.10	0.15	(0.05)
School of Graduate Studies							\$ 40,484	\$ (7,156)	\$ 39,406	\$ 1,340	\$ -	\$ -	\$ 1,340	\$ 40,746	\$ 40,000	\$ 80,746	\$ -	\$ 20,073	\$ 100,819	0.70	0.65	0.05
Copess	Brian	Education	437331	ASP	p	51377F	\$ 51,450	\$ (1,450)	\$ 50,000	\$ 1,700	\$ -	\$ -	\$ 1,700	\$ 51,700	\$ 10,800	\$ 62,500	\$ -	\$ 14,885	\$ 77,385	1.00	1.00	0.00
Hanks	Brooke	Education	003037	L	tmp	51465F	\$ 34,190	\$ 0	\$ 34,190	\$ 1,162	\$ -	\$ -	\$ 1,162	\$ 35,352	\$ 12,000	\$ 47,352	\$ -	\$ 22,867	\$ 70,219	0.70	0.70	0.00
Hulbert	Jeffrey A.	Education	441579	L	tmp	51486F	\$ 23,604	\$ 7,868	\$ 31,472	\$ 1,070	\$ -	\$ -	\$ 1,070	\$ 32,542	\$ 9,000	\$ 41,542	\$ -	\$ 5,544	\$ 47,086	0.80	0.60	0.20
Jenkins	Gaye	Education	008081	L	tmp	51466F	\$ 30,390	\$ (6,078)	\$ 24,312	\$ 827	\$ -	\$ -	\$ 827	\$ 25,139	\$ -	\$ 25,139	\$ -	\$ 8,280	\$ 33,420	0.40	0.50	(0.10)
Kamberelis	George	Education	329620	ASP	p	51184F	\$ 58,043	\$ (3,643)	\$ 54,400	\$ -	\$ -	\$ -	\$ -	\$ 54,400	\$ 12,800	\$ 67,200	\$ -	\$ 9,011	\$ 76,211	0.80	0.80	0.00
Luft	Jackie	Education	432592	L	tmp	54188F	\$ 39,000	\$ (4,800)	\$ 34,200	\$ 1,163	\$ -	\$ -	\$ 1,163	\$ 35,363	\$ 10,800	\$ 46,163	\$ -	\$ 11,970	\$ 58,133	0.90	1.00	(0.10)
Powders-Forrest	Caroline	Education	354984	L	tmp	51468F	\$ 37,428	\$ (16,635)	\$ 20,793	\$ 707	\$ -	\$ -	\$ 707	\$ 21,500	\$ 9,000	\$ 30,500	\$ -	\$ 15,795	\$ 46,295	0.50	0.90	(0.40)
Renga	Ian	Education	660276	ASP	p	51303F	\$ 34,003	\$ 0	\$ 34,003	\$ 1,156	\$ -	\$ -	\$ 1,156	\$ 35,159	\$ 14,400	\$ 49,559	\$ -	\$ 18,972	\$ 68,531	0.70	0.70	0.00
Whitacre	Jennifer	Education	639534	L	tmp	51223F	\$ 39,000	\$ (7,800)	\$ 31,200	\$ 1,061	\$ -	\$ -	\$ 1,061	\$ 24,196	\$ 6,000	\$ 30,196	\$ -	\$ 4,043	\$ 34,239	0.60	1.00	(0.40)
Woytek	Cori	Education	384379	L	tmp	51467F	\$ 36,146	\$ (4,518)	\$ 31,628	\$ 1,075	\$ -	\$ -	\$ 1,075	\$ 32,703	\$ 9,000	\$ 41,703	\$ -	\$ 18,014	\$ 59,717	0.70	0.80	(0.10)
Adjunct		Education		L	tmp		\$ 79,200	\$ 97,300	\$ 176,500	\$ -	\$ -	\$ -	\$ -	\$ 176,500	\$ -	\$ 176,500	\$ -	\$ 24,500	\$ 201,000	4.76	3.65	1.11
Graduate Studies - Education Total							\$ 462,454	\$ 60,245	\$ 522,699	\$ 9,921	\$ -	\$ -	\$ 9,921	\$ 524,554	\$ 93,800	\$ 618,354	\$ -	\$ 153,881	\$ 772,235	11.86	11.65	0.21
Davis	Russell	Fiction	347159	L	tmp	51375F	\$ 48,000	\$ -	\$ 48,000	\$ -	\$ -	\$ -	\$ -	\$ 48,000	\$ 6,000	\$ 54,000	\$ -	\$ 25,130	\$ 79,130	1.00	1.00	0.00
Gupta	Mayank	Sreenwriting	655581	L	tmp	51470F	\$ 26,000	\$ 10,000	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ 36,000	\$ 3,000	\$ 39,000	\$ -	\$ 11,816	\$ 50,816	0.60	0.60	0.00
Roessner-Hermai	Michaela	Fiction	463827	L	tmp	51471F	\$ 36,000	\$ -	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ 36,000	\$ 2,500	\$ 38,500	\$ -	\$ 4,389	\$ 42,889	1.00	1.00	0.00
Rothman	David	Poetry	080830	ASP	p	51472F	\$ 57,245	\$ -	\$ 57,245	\$ -	\$ -	\$ -	\$ -	\$ 57,245	\$ 9,000	\$ 66,245	\$ -	\$ 26,756	\$ 93,001	1.00	1.00	0.00
Adjunct		Creative Writing		L	tmp		\$ 40,700	\$ -	\$ 40,700	\$ -	\$ -	\$ -	\$ -	\$ 40,700	\$ -	\$ 40,700	\$ -	\$ 4,640	\$ 45,340	1.20	1.20	0.00
Graduate Studies - Creative Writing Total							\$ 207,945	\$ 10,000	\$ 217,945	\$ -	\$ -	\$ -	\$ -	\$ 217,945	\$ 20,500	\$ 238,445	\$ -	\$ 72,731	\$ 311,176	4.80	4.80	0.00
Armstrong	Melanie	MEM	724172	ASP	p	51497F	\$ 49,729	\$ (545)	\$ 49,184	\$ 1,672	\$ -	\$ -	\$ 1,672	\$ 50,856	\$ 16,952	\$ 67,808	\$ -	\$ 14,821	\$ 82,629	0.90	0.80	0.10
Bordon	David	MEM	177888	L	tmp	51151F	\$ 7,800	\$ 20,428	\$ 28,228	\$ -	\$ -	\$ -	\$ -	\$ 28,228	\$ 20,098	\$ 48,326	\$ -	\$ 18,658	\$ 66,984	0.70	0.80	(0.10)
Chavez	Abel	MEM	727585	ASP	p	51477F	\$ 57,342	\$ (4,354)	\$ 52,988	\$ -	\$ -	\$ -	\$ -	\$ 52,988	\$ 5,000	\$ 58,000	\$ -	\$ 10,953	\$ 68,953	0.40	1.00	(0.60)
Clark	Katherine	MEM	670761	L	tmp	54186F	\$ 16,150	\$ 1	\$ 16,151	\$ 549	\$ -	\$ -	\$ 549	\$ 16,700	\$ 12,515	\$ 29,215	\$ -	\$ 8,892	\$ 38,107	0.40	0.40	0.00
Coop	Jonathan	MEM	868344	AP	t	51100F	\$ 10,764	\$ 6,281	\$ 17,045	\$ 580	\$ -	\$ -	\$ 580	\$ 17,625	\$ 17,625	\$ 35,250	\$ -	\$ 9,792	\$ 45,042	0.30	0.20	0.10
Crossley	Phil	MEM	165559	P	t	51248F	\$ -	\$ -	\$ 6,848	\$ 233	\$ -	\$ -	\$ 233	\$ 7,081	\$ -	\$ 7,081	\$ -	\$ 2,761	\$ 9,842	0.10	0.00	0.10
Danielson	Luke	MEM	339688	L	tmp	51501F	\$ -	\$ -	\$ 20,450	\$ -	\$ -	\$ -	\$ -	\$ 20,450	\$ -	\$ 20,450	\$ -	\$ 2,839	\$ 23,289	0.40	0.00	0.40
Demarco	Jennie	MEM	736137	L	tmp	51485F	\$ 32,302	\$ (1,102)	\$ 31,200	\$ 1,061	\$ -	\$ -	\$ 1,061	\$ 32,310	\$ 12,098	\$ 44,408	\$ -	\$ 20,924	\$ 65,332	0.80	0.90	(0.10)
Ebbott	Matthew	MEM	206587	L	tmp	51280F	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ -	\$ 285	\$ 2,785	0.00	0.00	0.00
Ewy	Suzanne	MEM	588197	L	tmp	51483F	\$ 22,264	\$ 33,396	\$ 55,660	\$ 1,892	\$ -	\$ -	\$ 1,892	\$ 57,552	\$ 17,266	\$ 74,818	\$ -	\$ 24,172	\$ 98,990	1.00	0.40	0.60
Hausdoerffer	John C	MEM	013561	P	t	51269F	\$ 19,206	\$ 32,009	\$ 51,215	\$ 1,741	\$ -	\$ -	\$ 1,741	\$ 52,956	\$ 34,859	\$ 87,815	\$ -	\$ 25,552	\$ 113,367	0.80	0.30	0.50
Knapp	Corrine N	MEM	621184	ASP	p	51478F	\$ 57,199	\$ (20,964)	\$ 36,235	\$ 1,232	\$ -	\$ -	\$ 1,232	\$ 37,467	\$ 16,057	\$ 53,524	\$ -	\$ 22,533	\$ 76,057	0.70	0.85	(0.15)
Mahamane	Salif	MEM	464095	ASP	p	51108F	\$ -	\$ 4,900	\$ 4,900	\$ 167	\$ -	\$ -	\$ 167	\$ 5,067	\$ 3,000	\$ 8,067	\$ -	\$ 2,823	\$ 10,890	0.10	0.00	0.10
Moran	Brooke	MEM	721208	P	t	51165F	\$ 19,348	\$ (12,898)	\$ 6,450	\$ 219	\$ -	\$ -	\$ 219	\$ 6,669	\$ 1,000	\$ 7,669	\$ -	\$ 2,818	\$ 10,487	0.10	0.30	(0.20)
Sellen	Jeff	MEM	884725	P	t	51306F	\$ -	\$ -	\$ 5,671	\$ 193	\$ 300	\$ -	\$ 493	\$ 6,164	\$ 5,000	\$ 11,164	\$ -	\$ 2,848	\$ 14,012	0.10	0.00	0.10
Thode	Sally	MEM	042716	L	tmp	51487F	\$ 15,433	\$ 4,067	\$ 19,500	\$ -	\$ -	\$ -	\$ -	\$ 19,500	\$ 3,000	\$ 22,500	\$ -	\$ 5,018	\$ 27,518	0.50	0.30	0.20
Young	Jessica R	MEM	073392	P	e	51380F	\$ 32,301	\$ 25,699	\$ 58,000	\$ -	\$ -	\$ -	\$ 11,500	\$ 69,500	\$ -	\$ 69,500	\$ -	\$ 9,648	\$ 79,148	1.00	1.00	0.00
Adjunct							\$ -	\$ 22,800	\$ 22,800	\$ -	\$ -	\$ -	\$ -	\$ 22,800	\$ -	\$ 22,800	\$ -	\$ 3,165	\$ 25,965	0.60	0.00	0.60
Graduate Studies - MEM Total							\$ 339,838	\$ 109,718	\$ 449,556	\$ 9,539	\$ 300	\$ -	\$ 21,339	\$ 470,895	\$ 166,970	\$ 637,865	\$ -	\$ 188,502	\$ 826,367	8.90	7.25	1.65

Last Name	First Name	Discipline	ID#			Position #	Budget 2017-18	Adjustment 2017-18	Salary Base 2017-18	Salary Increase	Promotion / Tenure	Position Additions / Deletions	Total Adjustments 2018-19	Total Salary 2018-19	Stipends	Total Salary 2018-19	Benefits Only 2018-19	Total Benefits 2018-19	Total Compensation 2018-19	2018-19 FTE	2017-18 FTE	Change FTE
Buchanan	Christina	HAEP	860544	AP	t	51249F	\$ 39,773	\$ 0	\$ 39,773	\$ 1,352	\$ -	\$ -	\$ 1,352	\$ 41,125	\$ 17,625	\$ 58,750	\$ -	\$ 7,718	\$ 66,468	0.70	0.70	0.00
Conway	Michelle	HAEP	823025	ASP	p	51520F			\$ 9,800	\$ -	\$ -	\$ -	\$ 9,800	\$ 17,625	\$ 27,425	\$ -	\$ 3,369	\$ 30,794	0.20	0.70	(0.50)	
Dalleck	Lance C	HAEP	003990	AP	t	51180F	\$ 50,685	\$ (28,158)	\$ 22,527	\$ 766	\$ -	\$ -	\$ 766	\$ 23,293	\$ 17,470	\$ 40,763	\$ -	\$ 12,339	\$ 53,101	0.40	0.90	(0.50)
Dalleck	Angela	HAEP	845158	L	tmp	51155F	\$ -	\$ 3,745	\$ 3,745	\$ 127	\$ -	\$ -	\$ 127	\$ 18,197	\$ -	\$ 18,197	\$ -	\$ 4,119	\$ 22,316	0.47	0.00	0.47
Adjunct							\$ 3,600	\$ 3,600	\$ 3,600	\$ -	\$ -	\$ -	\$ -	\$ 3,600	\$ -	\$ 3,600	\$ -	\$ 89	\$ 3,689	0.10	0.00	0.10
Graduate Studies- HAEP Total							\$ 90,458	\$ (20,813)	\$ 79,445	\$ 2,245	\$ -	\$ -	\$ 2,245	\$ 96,015	\$ 52,720	\$ 148,735	\$ -	\$ 27,633	\$ 176,369	1.87	2.30	(0.43)
Hyde	David	MGES	511659	AP	tmp	51103F	\$ 4,093	\$ (54)	\$ 4,039	\$ 137	\$ -	\$ -	\$ 137	\$ 4,176	\$ 1,000	\$ 5,176	\$ -	\$ 1,342	\$ 6,518	0.10	0.10	0.00
Thiessen-Reilly	Heather	MGES	098433	P	t	51129F	\$ -	\$ 14,192	\$ 14,192	\$ 483	\$ -	\$ -	\$ 483	\$ 14,675	\$ -	\$ 14,675	\$ -	\$ 3,332	\$ 18,008	0.20	0.00	0.20
Orr	Heather	MGES	118817	P	t	51274F			\$ 6,655	\$ 226	\$ -	\$ -	\$ 226	\$ 6,881	\$ -	\$ 6,881	\$ -	\$ 3,546	\$ 10,427	0.40	0.40	0.00
Taylor	Jeffrey	MGES	818822	L	tmp	51506F	\$ -	\$ 27,930	\$ 27,930	\$ 950	\$ -	\$ -	\$ 950	\$ 28,880	\$ 1,743	\$ 30,623	\$ -	\$ 17,706	\$ 48,329	0.70	0.10	0.60
Adjunct							\$ 13,200	\$ -	\$ 13,200	\$ -	\$ -	\$ -	\$ -	\$ 13,200	\$ 3,500	\$ 16,700	\$ -	\$ 2,231	\$ 18,931	0.40	0.80	(0.40)
Graduate Studies - MGES Total							\$ 17,293	\$ 42,068	\$ 66,016	\$ 1,796	\$ -	\$ -	\$ 1,796	\$ 67,812	\$ 6,243	\$ 74,055	\$ -	\$ 28,157	\$ 102,212	1.80	1.40	0.40
Danielson	Luke	Clark Fund	339688	L	tmp	51501F	\$ 20,449	\$ 1	\$ 20,450	\$ -	\$ -	\$ -	\$ -	\$ 20,450	\$ -	\$ 20,450	\$ -	\$ 4,629	\$ 25,079	0.00	0.30	(0.30)
Ewy	Susan	MEM Coldharbor Chair	588197	L	tmp	51483F	\$ 33,396	\$ 5,566	\$ 38,962	\$ -	\$ -	\$ -	\$ -	\$ 34,531	\$ -	\$ 34,531	\$ -	\$ 857	\$ 35,388	0.00	0.60	(0.60)
Taylor	Jeffrey	Grosland	818822	L	tmp	51506F	\$ 39,900		\$ 39,900	\$ -	\$ -	\$ -	\$ 1,743	\$ 41,643	\$ -	\$ 41,643	\$ -	\$ -	\$ 41,643	0.00	1.00	(1.00)
Foundation Contracts							\$ 93,745	\$ 5,567	\$ 99,312	\$ -	\$ -	\$ -	\$ 1,743	\$ 96,624	\$ -	\$ 96,624	\$ -	\$ 5,486	\$ 102,110	0.00	1.90	-1.90
Coop	Jonathan	USFS Data Analysis	868344	AP	t	51100F	\$ 868,344		\$ 11,364	\$ 386	\$ -	\$ -	\$ 386	\$ 11,750	\$ -	\$ 11,750	\$ -	\$ 5,187	\$ 16,936	0.20	0.00	0.20
Dalleck	Angela	Undergrad Wellness Elevated	845158	L	tmp	51155F	\$ 845,158		\$ 17,486	\$ 595	\$ -	\$ -	\$ 595	\$ 3,872	\$ -	\$ 3,872	\$ -	\$ 537	\$ 4,409	0.10	0.00	0.10
Knapp	Corrine	BLM Climate Vulnerability	621184	ASP	p	51478F	\$ 621,184		\$ 10,353	\$ 352	\$ -	\$ -	\$ 352	\$ 10,705	\$ -	\$ 10,705	\$ -	\$ 5,513	\$ 16,218	0.20	0.00	0.20
Sellen	Jeffrey	Water Workshop	884725	P	t	51306F	\$ 884,725		\$ 5,671	\$ 193	\$ 300	\$ -	\$ 493	\$ 6,164	\$ -	\$ 6,164	\$ -	\$ 2,278	\$ 8,442	0.10	0.00	0.10
Grant Funded							\$ 3,219,411	\$ -	\$ 44,873	\$ 1,526	\$ 300	\$ -	\$ 1,826	\$ 32,490	\$ -	\$ 32,490	\$ -	\$ 13,514	\$ 46,005	0.60	0.00	0.60
Billingsley	Menon	Moncrief PLRM Coordinator	662618	L	tmp	51396F	\$ 93,175	\$ -	\$ 93,175	\$ 3,168	\$ -	\$ -	\$ 3,168	\$ 96,343	\$ -	\$ 96,343	\$ -	\$ 13,373	\$ 109,716	1.00	1.00	0.00
Burton	Bradford	Rady Chair Petroleum Geology	811623			51495F	\$ 94,116	\$ -	\$ 94,116	\$ 3,200	\$ 3,000	\$ -	\$ 6,200	\$ 100,316	\$ 8,000	\$ 108,316	\$ -	\$ 27,804	\$ 136,120	1.00	1.00	0.00
Honan	Amy	Thornton Lab	150226	L	tmp	51379F	\$ 8,637	\$ (2,159)	\$ 6,478	\$ 220	\$ -	\$ -	\$ 220	\$ 6,698	\$ -	\$ 6,698	\$ -	\$ 1,902	\$ 8,599	0.15	0.20	(0.05)
Houston	Derek	Thornton Chair Biology	708845	L	tmp	51268F	\$ 60,463	\$ (17,463)	\$ 43,000	\$ 1,462	\$ -	\$ -	\$ 1,462	\$ 44,462	\$ -	\$ 44,462	\$ -	\$ 20,388	\$ 64,850	1.00	1.00	0.00
Hyde	David	Moncrief Anthro	511659	AP	tmp	51103F	\$ 36,841	\$ (486)	\$ 36,355	\$ 1,236	\$ -	\$ -	\$ 1,236	\$ 37,591	\$ -	\$ 37,591	\$ -	\$ -	\$ 37,591	0.90	1.00	(0.10)
McMahill	Emily	Ferchau Biology	746272	L	tmp	51517F	\$ 20,000	\$ -	\$ 20,000	\$ 680	\$ -	\$ -	\$ 680	\$ 20,680	\$ -	\$ 20,680	\$ -	\$ 6,110	\$ 26,790	0.50	0.50	0.00
Petrie	Elizabeth	Moncrief Geology	309671	ASP	p	51450F	\$ 67,293	\$ -	\$ 67,293	\$ 2,288	\$ -	\$ -	\$ 2,288	\$ 69,581	\$ -	\$ 69,581	\$ -	\$ -	\$ 69,581	1.00	1.00	0.00
Ryter	Jarral	Thornton Lab	099310	P	t	51330F	\$ 8,637	\$ -	\$ 8,637	\$ 294	\$ -	\$ -	\$ 294	\$ 8,931	\$ -	\$ 8,931	\$ -	\$ -	\$ 8,931	0.20	0.20	0.00
Endowed Chairs							\$ 389,162	\$ (20,109)	\$ 369,053	\$ 12,548	\$ 3,000	\$ -	\$ 15,548	\$ 384,601	\$ 8,000	\$ 392,601	\$ -	\$ 69,576	\$ 462,178	5.75	5.90	-0.15
Auxiliary Total							\$ 1,670,368	\$ 139,032	\$ 1,864,902	\$ 40,375	\$ 3,300	\$ -	\$ 55,175	\$ 1,902,948	\$ 388,233	\$ 2,291,181	\$ -	\$ 574,789	\$ 2,386,272	33.18	37.50	2.03

Administrative & Professional Staffing Pattern

**Western State Colorado University
FY2018-19
E&G Administrative Personnel**

Name	Title	ID#	Posn#	Budgeted Salary 2017-18	Adjustments to Base 2017-18	Base Salary 2017-18	Salary Increase 2018-19	Position Additions / Deletions	Total Adjustments 2018-19	Total Salary 2018-19	Other Benefits	Total Benefits 2018-19	Total Compensation 2018-19	2018-19 FTE	2017-18 FTE	Change FTE		
E&G Fund																		
Woerner, Barbara	Placement & Advising Coor	TEP	712508	61101H	\$ 29,831	\$ -	\$ 29,831	\$ 1,014	\$ -	\$ 1,014	\$ 30,845	\$ -	\$ 19,429	\$ 50,274	0.70	0.70	0.00	
TEP Total						\$ 29,831	\$ -	\$ 29,831	\$ 1,014	\$ -	\$ 1,014	\$ -	\$ 19,429	\$ 50,274	0.70	0.70	0.00	
Carol, Wendy	Executive Assistant of the School of Business		601317	11203A	\$ 40,480	\$ -	\$ 40,480	\$ 2,076	\$ -	\$ 2,076	\$ 42,556	\$ -	\$ 12,822	\$ 55,378	1.00	1.00	0.00	
BAE Total						\$ 40,480	\$ -	\$ 40,480	\$ 2,076	\$ -	\$ 2,076	\$ -	\$ 12,822	\$ 55,378	1.00	1.00	0.00	
Coffey Nehrenberg, Chrissie	Online Support		441353	11402A	\$ 6,578	\$ -	\$ 6,578	\$ 224	\$ -	\$ 224	\$ 6,802	\$ -	\$ 2,724	\$ 9,526	0.10	0.10	0.00	
Academic Admin Total						\$ 6,578	\$ -	\$ 6,578	\$ 224	\$ -	\$ 224	\$ -	\$ 2,724	\$ 9,526	0.10	0.10	0.00	
Foundation Salaries	Director Career Success - School of Business		626293	11202A	\$ -	\$ 49,082	\$ 49,082	\$ 1,669	\$ -	\$ 1,669	\$ 50,751	\$ -	\$ 24,831	\$ 75,582	0.00	0.00	0.00	
Sub-Total						\$ 76,889	\$ 49,082	\$ 125,971	\$ 4,983	\$ -	\$ 4,983	\$ 130,954	\$ -	\$ 59,806	\$ 190,760	1.80	1.80	0.00
Adjustment						\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.00	0.00	
Central Expenditures Total						\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.00	0.00	
Premium Holiday Savings																		
Salary Savings																		
Instruction- Total						\$ (1,307)	\$ (834)	\$ (2,142)	\$ -	\$ -	\$ (2,226)	\$ -	\$ (1,017)	\$ (3,243)	0.00	0.00	0.00	
Instruction- Total						\$ 75,582	\$ 48,248	\$ 123,829	\$ 4,983	\$ -	\$ 4,983	\$ 128,728	\$ -	\$ 58,789	\$ 186,575	1.80	1.80	0.00
Hulbert, Melanie	Assoc. V.P.Acad.Aff		785386	11010A	\$ 91,080	\$ -	\$ 91,080	\$ 3,097	\$ -	\$ 3,097	\$ 94,177	\$ -	\$ 30,859	\$ 125,036	1.00	1.00	0.00	
Kinkema, Kathleen	Assoc. V.P.Acad.Aff		132681	11100A	\$ 93,104	\$ -	\$ 93,104	\$ 3,166	\$ -	\$ 3,166	\$ 96,270	\$ -	\$ 19,842	\$ 116,112	1.00	1.00	0.00	
Sherman, Peter	Dean of Business School		422081	11201A	\$ 134,603	\$ -	\$ 134,603	\$ 4,577	\$ -	\$ 4,577	\$ 139,180	\$ 40,000	\$ 41,666	\$ 220,846	1.00	1.00	0.00	
Walters, Katherine	Executive Asst to VPAA		641485	11002A	\$ 40,480	\$ -	\$ 40,480	\$ 2,076	\$ -	\$ 2,076	\$ 42,556	\$ -	\$ 12,387	\$ 54,943	1.00	1.00	0.00	
Benoit, Matthew	Program Analyst		312386	11004A	\$ 30,000	\$ 22,500	\$ 52,500	\$ -	\$ -	\$ -	\$ 52,500	\$ -	\$ 25,071	\$ 77,571	1.00	0.75	0.25	
Academic Admin Total						\$ 389,267	\$ 22,500	\$ 411,767	\$ 12,916	\$ -	\$ 12,916	\$ 424,683	\$ 40,000	\$ 129,824	\$ 594,507	5.00	4.75	0.25
Coffey Nehrenberg, Chrissie	Director of Concurrent Enrollment/Online Support		441353	11402A	\$ -	\$ 52,620	\$ 52,620	\$ 1,789	\$ -	\$ 1,789	\$ 54,409	\$ -	\$ 21,780	\$ 76,189	0.80	0.00	0.80	
Total Concurrent Enrollment/Online Support						\$ -	\$ 52,620	\$ 52,620	\$ 1,789	\$ -	\$ 1,789	\$ 54,409	\$ -	\$ 21,780	\$ 76,189	0.80	0.00	0.80
Welborn, Janice E	Director of Sponsored Programs & Grants		107469	41003A	\$ 65,416	\$ -	\$ 65,416	\$ 3,224	\$ -	\$ 3,224	\$ 68,640	\$ -	\$ 16,007	\$ 84,647	1.00	1.00	0.00	
Sponsored Program Total						\$ 65,416	\$ -	\$ 65,416	\$ 3,224	\$ -	\$ 3,224	\$ 68,640	\$ -	\$ 16,007	\$ 84,647	1.00	1.00	0.00
Curry, Ian	Technical Dir, Media		382367	41504A	\$ 31,199	\$ 1	\$ 31,200	\$ 1,061	\$ -	\$ 1,061	\$ 32,261	\$ -	\$ 9,662	\$ 41,923	0.80	0.80	0.00	
Musser, William	Technical Dir, Theatre		546224	41502A	\$ 43,075	\$ (3,075)	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 12,029	\$ 52,029	1.00	1.00	0.00	
Theatres Operations Total						\$ 74,274	\$ (3,074)	\$ 71,200	\$ 1,061	\$ -	\$ 1,061	\$ 72,261	\$ -	\$ 21,692	\$ 93,953	1.80	1.80	0.00
Grier, Joshua	Senior System Administrator		841276	11305A	\$ 62,596	\$ 12,404	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ 25,867	\$ 100,867	1.00	1.00	0.00	
Robinson, Kate	Senior Network Administrator		667622	11304A	\$ 65,867	\$ (4,267)	\$ 61,600	\$ -	\$ -	\$ -	\$ 61,600	\$ -	\$ 31,727	\$ 93,327	0.80	1.00	-0.20	
Rodney, Jermaine	CRM Analyst -Instructional Technician		345680	41401A	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 13,418	\$ 63,418	1.00	1.00	0.00	
Spiridonov, Alex	JR Network Administrator		884554		\$ 65,000	\$ (15,000)	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 13,418	\$ 63,418	1.00	1.00	0.00	
Academic Computing Total						\$ 243,463	\$ (6,863)	\$ 236,600	\$ -	\$ -	\$ 236,600	\$ -	\$ 84,430	\$ 321,030	3.80	4.00	-0.20	
Barney, Renee	Public Ser. Info Literacy Librarian		424415	11105C	\$ 42,488	\$ -	\$ 42,488	\$ 2,145	\$ -	\$ 2,145	\$ 44,633	\$ -	\$ 12,674	\$ 57,307	1.00	1.00	0.00	
Becwar, Nicole	Technical Services Librarian/Archivist		568115	11110C	\$ 40,381	\$ -	\$ 40,381	\$ 2,073	\$ -	\$ 2,073	\$ 42,454	\$ -	\$ 23,678	\$ 66,132	1.00	1.00	0.00	
Fife, Dustin	Director Library Services		591485	11100C	\$ 69,000	\$ -	\$ 69,000	\$ 2,346	\$ -	\$ 2,346	\$ 71,346	\$ -	\$ 27,688	\$ 99,034	1.00	1.00	0.00	
Ferrara, Samuel	Interlibrary Loan/Night Manager		795180	11107C	\$ 32,384	\$ (394)	\$ 31,990	\$ 1,088	\$ -	\$ 1,088	\$ 33,078	\$ -	\$ 4,594	\$ 37,672	1.00	1.00	0.00	
Spezze, Tamara	Head of Access Services		518034	11101C	\$ 28,200	\$ -	\$ 28,200	\$ 959	\$ -	\$ 959	\$ 29,159	\$ -	\$ 24,386	\$ 53,545	0.80	0.80	0.00	
Wick, Tiffanie	Electronic Resources Librarian		169814	11104C	\$ 40,709	\$ -	\$ 40,709	\$ 2,384	\$ -	\$ 2,384	\$ 43,093	\$ -	\$ 23,769	\$ 66,862	1.00	1.00	0.00	
Library Total						\$ 253,162	\$ (394)	\$ 252,768	\$ 10,995	\$ -	\$ 10,995	\$ 263,763	\$ -	\$ 116,790	\$ 380,552	5.80	5.80	0.00

E&G Administrative Personnel				Budgeted	Adjustments	Base	Salary	Position	Total	Total	Total	Total	2018-19	2017-18	Change	
Name	Title	ID#	Posn#	Salary	to Base	Salary	Increase	Additions	Adjustments	Salary	Other	Benefits	Compensation	FTE	FTE	FTE
				2017-18	2017-18	2017-18	2018-19	/ Deletions	2018-19	2018-19	Benefits	2018-19	2018-19			
Atzenbeck, Alyssa	Academic Success Advisor/Exploratory Program Coc	532599	31402C	\$ 32,098	\$ 412	\$ 32,510	\$ 1,805	\$ -	\$ 1,805	\$ 34,315	\$ -	\$ 11,242	\$ 45,557	1.00	1.00	0.00
Gayler, Kristopher	Academic Advisor/Study Away Coordinator	344403	31100A	\$ 40,136	\$ (5,941)	\$ 34,195	\$ 1,863	\$ -	\$ 1,863	\$ 36,058	\$ -	\$ 11,486	\$ 47,543	1.00	1.00	0.00
Terry, Cheyenne	Disability Services Coordinator	784642	31406A	\$ 31,000	\$ 5,191	\$ 36,191	\$ 1,931	\$ -	\$ 1,931	\$ 38,122	\$ -	\$ 19,509	\$ 57,632	1.00	1.00	0.00
Wheaton, Katie	Interim Director Academic Resource Center	553063	31401C	\$ 53,974	\$ (1,774)	\$ 52,200	\$ 2,775	\$ -	\$ 2,775	\$ 54,975	\$ -	\$ 25,286	\$ 80,261	1.00	1.00	0.00
Academic Resource Ctr Total				\$ 157,208	\$ (2,112)	\$ 155,096	\$ 8,374	\$ -	\$ 8,374	\$ 163,470	\$ -	\$ 67,524	\$ 230,993	4.00	4.00	0.00
Sub-Total				\$ 1,182,790	\$ 62,676	\$ 1,245,466	\$ 38,359	\$ -	\$ 38,359	\$ 1,283,825	\$ 40,000	\$ 458,047	\$ 1,781,873	22.20	21.35	0.85
Worker's Comp				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,800	\$ 13,800	0.00	0.00	0.00
Adjustment				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.00	0.00
Central Expenditures Total				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,800	\$ 13,800	0.00	0.00	0.00
Premium Holiday Savings												\$ (8,848)	\$ (8,848)			
Salary Savings				\$ (20,107)	\$ (1,065)	\$ (21,173)	\$ -	\$ -	\$ (21,825)	\$ (680)	\$ (8,021)	\$ (30,526)	\$ (30,526)	0.00	0.00	0.00
Academic Support- Total				\$ 1,162,683	\$ 61,611	\$ 1,224,293	\$ 38,359	\$ -	\$ 38,359	\$ 1,262,000	\$ 39,320	\$ 1,756,298	\$ 1,756,298	22.20	21.35	0.85
Vacant	Registrar		11500B	\$ 56,142	\$ 7,858	\$ 64,000	\$ -	\$ -	\$ -	\$ 64,000	\$ -	\$ 26,667	\$ 90,667	1.00	1.00	0.00
Little, Mandie	Assistant Registrar	685216	11504A	\$ 33,396	\$ 1,604	\$ 35,000	\$ 1,190	\$ -	\$ 1,190	\$ 36,190	\$ -	\$ 11,503	\$ 47,693	1.00	1.00	0.00
Reinecke, Carrie	Transfer Evaluator	052604	31403C	\$ 36,938	\$ -	\$ 36,938	\$ 1,956	\$ -	\$ 1,956	\$ 38,894	\$ -	\$ 26,587	\$ 65,481	1.00	1.00	0.00
Vacant	Associate Registrar		11502C	\$ 39,468	\$ (4,468)	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ 11,336	\$ 46,336	1.00	1.00	0.00
Registrar Total				\$ 165,944	\$ 4,994	\$ 170,938	\$ 3,146	\$ -	\$ 3,146	\$ 174,084	\$ -	\$ 76,092	\$ 250,176	4.00	4.00	0.00
Becker, Laurel	Exec. Asst to VP Student Affairs	500110	31250A	\$ 40,528	\$ -	\$ 40,528	\$ 1,378	\$ -	\$ 1,378	\$ 41,906	\$ -	\$ 24,941	\$ 66,847	1.00	1.00	0.00
Westbury, Annie	Program Coordinator	671809	11829C	\$ 15,000	\$ 500	\$ 15,500	\$ 527	\$ -	\$ 527	\$ 16,027	\$ -	\$ 5,466	\$ 21,493	0.50	0.50	0.00
Student Affairs Total				\$ 55,528	\$ 500	\$ 56,028	\$ 1,905	\$ -	\$ 1,905	\$ 57,933	\$ -	\$ 30,407	\$ 88,340	1.50	1.50	0.00
Cobbins, Elizabeth	Prog Coor - Multicultural Affairs	877454	32102A	\$ 32,913	\$ 87	\$ 33,000	\$ 1,122	\$ -	\$ 1,122	\$ 34,122	\$ -	\$ 11,216	\$ 45,338	1.00	1.00	0.00
Romero, Sally	Director of Multicultural Affairs	005345	32101B	\$ 47,607	\$ -	\$ 47,607	\$ 1,619	\$ -	\$ 1,619	\$ 49,226	\$ -	\$ 26,599	\$ 75,825	1.00	1.00	0.00
Multicultural Ct Total				\$ 80,520	\$ 87	\$ 80,607	\$ 2,741	\$ -	\$ 2,741	\$ 83,348	\$ -	\$ 37,815	\$ 121,163	2.00	2.00	0.00
Chase, Gregory	Director of Mountain Sports	529892	31311A	\$ 13,200	\$ 5,550	\$ 18,750	\$ 638	\$ -	\$ 638	\$ 19,388	\$ -	\$ 2,692	\$ 22,080	0.50	0.40	0.10
White, Ryan	Campus Rec Sports Coordinator	346258	31306A	\$ 32,098	\$ -	\$ 32,098	\$ 2,091	\$ -	\$ 2,091	\$ 34,189	\$ -	\$ 11,225	\$ 45,414	1.00	1.00	0.00
Various	Club Sports Coaches			\$ 32,049	\$ -	\$ 32,049	\$ 1,090	\$ -	\$ 1,090	\$ 33,139	\$ -	\$ 4,603	\$ 37,742	0.00	0.00	0.00
Delete	Director of Mountain Sports - Advancement	103069	31307A	\$ 19,669	\$ -	\$ 19,669	\$ -	\$ (19,669)	\$ (19,669)	\$ -	\$ -	\$ -	\$ -	0.00	0.30	-0.30
Student Recreation Total				\$ 97,016	\$ 5,550	\$ 102,566	\$ 3,819	\$ (19,669)	\$ (15,850)	\$ 86,716	\$ -	\$ 18,521	\$ 105,237	1.50	1.70	-0.20
Beebe, Craig	Assistant Director Career Services	116757	31405A	\$ 48,000	\$ (1,000)	\$ 47,000	\$ 1,598	\$ -	\$ 1,598	\$ 48,598	\$ -	\$ 13,226	\$ 61,824	1.00	1.00	0.00
Career Services Total				\$ 48,000	\$ (1,000)	\$ 47,000	\$ 1,598	\$ -	\$ 1,598	\$ 48,598	\$ -	\$ 13,226	\$ 61,824	1.00	1.00	0.00
Duetsch, Nancy	Financial Aid Counselor	435785	41304C	\$ 31,000	\$ -	\$ 31,000	\$ 1,054	\$ -	\$ 1,054	\$ 32,054	\$ -	\$ 22,237	\$ 54,291	1.00	1.00	0.00
Giavasis, Paula	Financial Aid Counselor	745287	41306A	\$ 31,600	\$ -	\$ 31,600	\$ 1,574	\$ -	\$ 1,574	\$ 33,174	\$ -	\$ 11,684	\$ 44,858	1.00	1.00	0.00
Lokie, Kirsten	Assistant Director Student Financial Services	567513	41301A	\$ 38,556	\$ -	\$ 38,556	\$ 1,811	\$ -	\$ 1,811	\$ 40,367	\$ -	\$ 23,388	\$ 63,755	1.00	1.00	0.00
Rios, Holly	Financial Aid Counselor	805833	41305A	\$ 31,000	\$ -	\$ 31,000	\$ 1,054	\$ -	\$ 1,054	\$ 32,054	\$ -	\$ 22,237	\$ 54,291	1.00	1.00	0.00
Shaw, Carolyn	Director of Financial Aid	004075	41300A	\$ 73,000	\$ -	\$ 73,000	\$ 2,482	\$ -	\$ 2,482	\$ 75,482	\$ -	\$ 28,261	\$ 103,743	1.00	1.00	0.00
Stillwell, Tanner	Assistant Director Student Financial Services	863997	41302A	\$ 42,000	\$ -	\$ 42,000	\$ 1,428	\$ -	\$ 1,428	\$ 43,428	\$ -	\$ 12,506	\$ 55,934	1.00	1.00	0.00
Financial Aid Total				\$ 247,156	\$ -	\$ 247,156	\$ 9,403	\$ -	\$ 9,403	\$ 256,559	\$ -	\$ 120,312	\$ 376,871	6.00	6.00	0.00
Vacant	Admissions Marketing Associate	474709	41411A	\$ 33,000	\$ -	\$ 33,000	\$ -	\$ -	\$ -	\$ 33,000	\$ -	\$ 11,058	\$ 44,058	1.00	1.00	0.00
Horvat, Ashley	Asst Director Admissions	894347	41417A	\$ 37,000	\$ -	\$ 37,000	\$ 2,258	\$ -	\$ 2,258	\$ 39,258	\$ -	\$ 5,450	\$ 44,708	1.00	1.00	0.00
Johnson, Miranda Jeanne	Admissions Marketing Associate	856843	41413A	\$ 33,000	\$ -	\$ 33,000	\$ 1,122	\$ -	\$ 1,122	\$ 34,122	\$ -	\$ 4,739	\$ 38,861	1.00	1.00	0.00
O'Brien, Kathleen	Admissions Marketing Associate	536201	41406A	\$ 32,000	\$ -	\$ 32,000	\$ 1,088	\$ -	\$ 1,088	\$ 33,088	\$ -	\$ 11,072	\$ 44,160	1.00	1.00	0.00
Shondeck, Lauren	Director of Admissions	802882	41407A	\$ 63,000	\$ -	\$ 63,000	\$ 2,142	\$ -	\$ 2,142	\$ 65,142	\$ -	\$ 24,501	\$ 89,643	1.00	1.00	0.00
Wilde, Veronica	Campus Visit Coordinator/Marketing Associate	638344	41409A	\$ 31,000	\$ -	\$ 31,000	\$ 1,054	\$ -	\$ 1,054	\$ 32,054	\$ -	\$ 4,453	\$ 36,507	1.00	1.00	0.00
Admissions Total				\$ 229,000	\$ -	\$ 229,000	\$ 7,664	\$ -	\$ 7,664	\$ 236,664	\$ -	\$ 61,273	\$ 297,937	6.00	6.00	0.00

E&G Administrative Personnel

Name	Title	ID#	Posn#	Budgeted	Adjustments	Base	Salary	Position	Total	Total	Other	Total	Total	2018-19	2017-18	Change
				Salary	to Base	Salary	Increase	Additions	Adjustments	Salary		Benefits	Compensation			
				2017-18	2017-18	2017-18	2018-19	/ Deletions	2018-19	2018-19	Benefits	2018-19	2018-19	FTE	FTE	FTE
Leggitt, Lindsay	Regional Director Recruitment & Promotions	653799	41410A	\$ 40,000	\$ -	\$ 40,000	\$ 1,360	\$ -	\$ 1,360	\$ 41,360	\$ -	\$ 24,817	\$ 66,177	1.00	1.00	0.00
Maestas, Greg	Remote Admissions Counselor	015356	41416A	\$ 25,400	\$ -	\$ 25,400	\$ 864	\$ -	\$ 864	\$ 26,264	\$ -	\$ 19,103	\$ 45,367	0.50	0.50	0.00
Clark, Breanna	Regional Director Recruitment & Promotions	384282	41415A	\$ 45,000	\$ -	\$ 45,000	\$ 1,530	\$ -	\$ 1,530	\$ 46,530	\$ -	\$ 12,939	\$ 59,469	1.00	1.00	0.00
Tracey, Meagan	Regional Director Recruitment & Promotions	329759	41414A	\$ 45,700	\$ -	\$ 45,700	\$ 1,554	\$ -	\$ 1,554	\$ 47,254	\$ -	\$ 21,546	\$ 68,800	1.00	1.00	0.00
Recruitment & Promotion Total				\$ 156,100	\$ -	\$ 156,100	\$ 5,308	\$ -	\$ 5,308	\$ 161,408	\$ -	\$ 78,405	\$ 239,813	3.50	3.50	0.00
Maciejko, Tami S.	Aquatic Director	041501	41902C	\$ 17,898	\$ -	\$ 17,898	\$ 609	\$ -	\$ 609	\$ 18,507	\$ -	\$ 9,521	\$ 28,028	0.50	0.50	0.00
Ahonen, Loren	Assistant Sports Information Director/Events Coord.	381943	41204A	\$ 31,372	\$ (372)	\$ 31,000	\$ 3,000	\$ -	\$ 3,000	\$ 34,000	\$ -	\$ 11,197	\$ 45,197	1.00	1.00	0.00
Finke, Garrett	Assistant Athletic Director- Athletics Comm	325055	41201E	\$ 48,000	\$ -	\$ 48,000	\$ 1,632	\$ -	\$ 1,632	\$ 49,632	\$ -	\$ 13,369	\$ 63,001	1.00	1.00	0.00
Jones, Jordan	Assistant Athletic Director -Internal Ops & Comp		51804E	\$ 60,000	\$ -	\$ 60,000	\$ 510	\$ -	\$ 510	\$ 60,510	\$ -	\$ 14,879	\$ 75,389	1.00	1.00	0.00
zVacant	Assistant Athletic Trainer	366971	41804E	\$ 48,000	\$ -	\$ 48,000	\$ -	\$ -	\$ -	\$ 48,000	\$ -	\$ 13,139	\$ 61,139	1.00	1.00	0.00
Pleau, Janine	Athletic Trainer	366971	41801E	\$ 52,200	\$ -	\$ 52,200	\$ 1,800	\$ -	\$ 1,800	\$ 54,000	\$ -	\$ 25,280	\$ 79,280	1.00	1.00	0.00
Vanhee, Miles	Athletic Director	005071	41800E	\$ 97,000	\$ -	\$ 97,000	\$ 3,298	\$ -	\$ 3,298	\$ 100,298	\$ -	\$ 31,707	\$ 132,005	1.00	1.00	0.00
Douglas, James	Assistant Track Coach/Coor. Athletic Facilities/Event	852190	41823E	\$ 15,686	\$ (186)	\$ 15,500	\$ 527	\$ -	\$ 527	\$ 16,027	\$ -	\$ 2,228	\$ 18,255	0.50	0.50	0.00
Aldridge, Steven	Assistant Men's Basketball Coach	772669	41833E	\$ 31,000	\$ -	\$ 31,000	\$ 3,000	\$ -	\$ 3,000	\$ 34,000	\$ -	\$ 11,197	\$ 45,197	1.00	1.00	0.00
Auer, Todd	Assistant Football Coach	868177	41814E	\$ 55,000	\$ -	\$ 55,000	\$ 1,870	\$ -	\$ 1,870	\$ 56,870	\$ -	\$ 25,679	\$ 82,549	1.00	1.00	0.00
Bains, Jaskaran	Head Football Coach	891803	41811E	\$ 72,565	\$ -	\$ 72,565	\$ 2,467	\$ -	\$ 2,467	\$ 75,032	\$ -	\$ 28,202	\$ 103,234	1.00	1.00	0.00
Bell, Amy	Head Women's Soccer Coach	370736	41854E	\$ 35,000	\$ -	\$ 35,000	\$ 5,000	\$ -	\$ 5,000	\$ 40,000	\$ -	\$ 12,029	\$ 52,029	1.00	1.00	0.00
Bragman, Destiny	Assistant Women's Basketball Coach	662031	41843E	\$ 31,000	\$ -	\$ 31,000	\$ 3,000	\$ -	\$ 3,000	\$ 34,000	\$ -	\$ 10,583	\$ 44,583	1.00	1.00	0.00
Case, Robert	Assistant Football Coach	773748	41813E	\$ 50,926	\$ -	\$ 50,926	\$ 1,731	\$ -	\$ 1,731	\$ 52,657	\$ -	\$ 25,096	\$ 77,753	1.00	1.00	0.00
Fey, Jessica	Head Volleyball Coach	882132	41871E	\$ 49,699	\$ 301	\$ 50,000	\$ 708	\$ -	\$ 708	\$ 50,708	\$ -	\$ 13,518	\$ 64,226	1.00	1.00	0.00
Grasmick, Lindsey D.	Head Track Coach	844928	41821E	\$ 42,000	\$ -	\$ 42,000	\$ 1,428	\$ -	\$ 1,428	\$ 43,428	\$ -	\$ 12,506	\$ 55,934	1.00	1.00	0.00
Hughes, John	Assistant Football Coach	670620	41815E	\$ 40,000	\$ (6,867)	\$ 33,133	\$ 282	\$ -	\$ 282	\$ 33,415	\$ -	\$ 22,423	\$ 55,838	1.00	1.00	0.00
Matheson, Erik	Head Women's Swimming Coach	489555	41857E	\$ 36,000	\$ 4,000	\$ 40,000	\$ 1,360	\$ -	\$ 1,360	\$ 41,360	\$ -	\$ 5,743	\$ 47,103	1.00	1.00	0.00
McMahill, Donovan	Assistant Wrestling Coach	390370	41862E	\$ 32,886	\$ -	\$ 32,886	\$ 1,114	\$ -	\$ 1,114	\$ 34,000	\$ -	\$ 14,172	\$ 48,172	1.00	1.00	0.00
Michel, Jennifer	Head Cross Country Coach	081072	41881E	\$ 45,438	\$ -	\$ 45,438	\$ 1,545	\$ -	\$ 1,545	\$ 46,983	\$ -	\$ 24,306	\$ 71,289	1.00	1.00	0.00
Pipher, Charlie	Head Wrestling Coach	890684	41861E	\$ 45,000	\$ -	\$ 45,000	\$ 1,530	\$ -	\$ 1,530	\$ 46,530	\$ -	\$ 6,462	\$ 52,992	1.00	1.00	0.00
Reinholtz, Colton	Assistant Volleyball Coach	709451	41872E	\$ 31,000	\$ -	\$ 31,000	\$ 3,000	\$ -	\$ 3,000	\$ 34,000	\$ -	\$ 11,197	\$ 45,197	1.00	1.00	0.00
Schafer, Bradd	Head Men's Basketball Coach	086978	41831E	\$ 62,125	\$ -	\$ 62,125	\$ 2,112	\$ -	\$ 2,112	\$ 64,237	\$ -	\$ 26,702	\$ 90,939	1.00	1.00	0.00
Van Groll, Jacob	Assistant Football Coach	319648	41817E	\$ 33,133	\$ 6,867	\$ 40,000	\$ 1,360	\$ -	\$ 1,360	\$ 41,360	\$ -	\$ 12,220	\$ 53,580	1.00	1.00	0.00
Westling, Lora	Head Women's Basketball Coach	334631	41841E	\$ 58,000	\$ -	\$ 58,000	\$ 1,972	\$ -	\$ 1,972	\$ 59,972	\$ -	\$ 14,803	\$ 74,775	1.00	1.00	0.00
Vacant	Temporary Coaches		41812E	\$ 17,360	\$ -	\$ 17,360	\$ 590	\$ -	\$ 590	\$ 17,950	\$ -	\$ 2,492	\$ 20,442	0.00	0.00	0.00
Stephens, Brandon	Strength & Conditioning Coach	737170	41807E	\$ 31,000	\$ -	\$ 31,000	\$ 5,000	\$ -	\$ 5,000	\$ 36,000	\$ -	\$ 25,931	\$ 61,931	1.00	1.00	0.00
Athletics Total				\$ 1,169,288	\$ 3,743	\$ 1,173,031	\$ 50,445	\$ -	\$ 50,445	\$ 1,223,476	\$ -	\$ 426,579	\$ 1,650,055	25.00	25.00	0.00
Athletics	Athletics			\$ -	\$ 60,000	\$ 60,000	\$ 2,040	\$ -	\$ 2,040	\$ 62,040	\$ -	\$ 20,210	\$ 82,250	0.00	0.00	0.00
Student Affairs	Program Coordinator Student Affairs		11829C	\$ -	\$ 15,500	\$ 15,500	\$ 527	\$ -	\$ 527	\$ 16,027	\$ -	\$ 5,466	\$ 21,493	0.00	0.00	0.00
Foundation Salaries				\$ -	\$ 75,500	\$ 75,500	\$ 2,567	\$ -	\$ 2,567	\$ 78,067	\$ -	\$ 25,676	\$ 103,743	0.00	0.00	0.00
Sub-Total				\$ 2,248,552	\$ 89,374	\$ 2,337,926	\$ 88,596	\$ (19,669)	\$ 68,927	\$ 2,406,853	\$ -	\$ 888,305	\$ 3,295,158	50.50	50.70	\$ (0)
Worker's Comp	Worker's Comp			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,960	\$ 34,960	0.00	0.00	0.00
Overhead Allocation	Overhead Allocation	-0.100	-0.50	\$ (167,936)	\$ (749)	\$ (168,686)	\$ (5,969)	\$ -	\$ (5,969)	\$ (174,654)	\$ -	\$ (82,969)	\$ (257,623)	-1.00	-1.00	0.00
Adjustment	Adjustment			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.00	0.00
Central Expenditures Total				\$ (167,936)	\$ (749)	\$ (168,686)	\$ (5,969)	\$ -	\$ (5,969)	\$ (174,654)	\$ -	\$ (48,009)	\$ (222,663)	-1.00	-1.00	0.00
Premium Holiday Savings				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (16,189)	\$ (16,189)			
Salary Savings		-0.017		\$ (38,225)	\$ (1,519)	\$ (39,745)	\$ -	\$ -	\$ -	\$ (40,917)	\$ -	\$ (15,696)	\$ (56,612)	0.00	0.00	0.00
Student Services- Total				\$ 2,042,391	\$ 87,106	\$ 2,129,495	\$ 82,627	\$ (19,669)	\$ 62,958	\$ 2,191,282	\$ -	\$ 824,601	\$ 3,015,883	49.50	49.70	-0.20

E&G Administrative Personnel

Name	Title	ID#	Posn#	Budgeted	Adjustments	Base	Salary	Position	Total	Total	Total	Total	2018-19	2017-18	Change	
				Salary	to Base	Salary	Increase	Additions	Adjustments	Salary	Other	Benefits	Compensation	FTE	FTE	FTE
				2017-18	2017-18	2017-18	2018-19	/ Deletions	2018-19	2018-19	Benefits	2018-19	2018-19			
Kean, Joy	Exec Asst to the President	531407	10100A	\$ 51,770	\$ (3,770)	\$ 48,000	\$ 1,632	\$ -	\$ 1,632	\$ 49,632	\$ -	\$ 22,348	\$ 71,980	1.00	1.00	0.00
Salsbury, Gregory B	President	680102	10000A	\$ 232,966	\$ -	\$ 232,966	\$ 7,921	\$ -	\$ 7,921	\$ 240,887	\$ 61,000	\$ 58,176	\$ 360,063	1.00	1.00	0.00
President's Office Total				\$ 284,736	\$ (3,770)	\$ 280,966	\$ 9,553	\$ -	\$ 9,553	\$ 290,519	\$ 61,000	\$ 80,524	\$ 432,043	2.00	2.00	0.00
Niemi, William	VP Academic Affairs	112392	11000A	\$ 139,995	\$ -	\$ 139,995	\$ 4,760	\$ -	\$ 4,760	\$ 144,755	\$ -	\$ 37,879	\$ 182,634	1.00	1.00	0.00
Academic Affairs Total				\$ 139,995	\$ -	\$ 139,995	\$ 4,760	\$ -	\$ 4,760	\$ 144,755	\$ -	\$ 37,879	\$ 182,634	1.00	1.00	0.00
Driver, Douglas	Director of Institutional Research	822769	11810A	\$ 77,832	\$ -	\$ 77,832	\$ 2,646	\$ -	\$ 2,646	\$ 80,478	\$ -	\$ 35,997	\$ 116,475	1.00	1.00	0.00
Hayes, Ginny	Institutional Analyst	154203						\$ 60,000	\$ 60,000	\$ 60,000	\$ -	\$ 26,112	\$ 86,112	1.00	0.00	1.00
Institutional Research Total				\$ 77,832	\$ -	\$ 77,832	\$ 2,646	\$ 60,000	\$ 62,646	\$ 140,478	\$ -	\$ 62,110	\$ 202,588	2.00	1.00	1.00
Anderson, Mark	Senior Programmer Analyst	004045	11315A	\$ -	\$ 84,000	\$ 84,000	\$ -	\$ -	\$ -	\$ 84,000	\$ -	\$ 34,466	\$ 118,466	1.00	0.00	1.00
Corliss, Greg	Campus A/V Manager	155364	11311A	\$ 50,500	\$ -	\$ 50,500	\$ 1,717	\$ -	\$ 1,717	\$ 52,217	\$ -	\$ 22,706	\$ 74,923	1.00	1.00	0.00
MacLennan, Aaron	Asst. Dir./Head of Enterprise Services	004655	11303A	\$ 85,756	\$ -	\$ 85,756	\$ 2,916	\$ -	\$ 2,916	\$ 88,672	\$ -	\$ 30,095	\$ 118,767	1.00	1.00	0.00
Robinson, Chad	Dir Computing/Media/Telec Services /CIO	213143	11300B	\$ 95,813	\$ -	\$ 95,813	\$ 4,187	\$ -	\$ 4,187	\$ 100,000	\$ -	\$ 13,881	\$ 113,881	1.00	1.00	0.00
Toney II, John Richard	Sr Web Developer & Site Manager	846957	11313A	\$ 72,560	\$ 7,440	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ 17,582	\$ 97,582	1.00	1.00	0.00
Gray, Antohony	Jr Web Developer	364060	11312a				\$ -	\$ 45,000	\$ 45,000	\$ 45,000	\$ -	\$ 24,031	\$ 69,031	1.00	0.00	1.00
Admin. Computing Total				\$ 304,629	\$ 91,440	\$ 396,069	\$ 8,820	\$ 45,000	\$ 53,820	\$ 449,889	\$ -	\$ 142,761	\$ 592,650	6.00	4.00	2.00
Pierson, Gary	VP Student Affairs	135918	41100A	\$ 103,684	\$ -	\$ 103,684	\$ 3,525	\$ -	\$ 3,525	\$ 107,209	\$ -	\$ 32,069	\$ 139,278	1.00	1.00	0.00
Student Affairs Total				\$ 103,684	\$ -	\$ 103,684	\$ 3,525	\$ -	\$ 3,525	\$ 107,209	\$ -	\$ 32,069	\$ 139,278	1.00	1.00	0.00
Waldman, Isabel	Exec Asst to VP MA	670655	41001A	\$ 22,750	\$ 13,650	\$ 36,400	\$ 1,238	\$ -	\$ 1,238	\$ 37,638	\$ -	\$ 11,705	\$ 49,343	1.00	0.70	0.30
Vacant (JK)	VP Marketing and Advancement		41000A	\$ 139,779	\$ -	\$ 139,779	\$ 4,752	\$ -	\$ 4,752	\$ 144,531	\$ -	\$ 37,850	\$ 182,381	1.00	1.00	0.00
Total VP of Marketing and Advancement				\$ 162,529	\$ 13,650	\$ 176,179	\$ 5,990	\$ -	\$ 5,990	\$ 182,169	\$ -	\$ 49,555	\$ 231,724	2.00	1.70	0.30
zVacant	Graphic Designer	570858	11863A	\$ 32,000	\$ -	\$ 32,000	\$ 1,088	\$ -	\$ 1,088	\$ 33,088	\$ -	\$ 11,072	\$ 44,160	1.00	1.00	0.00
Boyle, Anna	Branding & Graphic Design Specialist	852593	11861A	\$ 39,519	\$ -	\$ 39,519	\$ 1,344	\$ -	\$ 1,344	\$ 40,863	\$ -	\$ 5,673	\$ 46,536	1.00	1.00	0.00
Boyle, Bryan	Marketing Content Strategist	685995	41420A	\$ 37,000	\$ -	\$ 37,000	\$ 1,258	\$ -	\$ 1,258	\$ 38,258	\$ -	\$ 5,312	\$ 43,570	1.00	1.00	0.00
Cull, Taylor	Social and Digital Media Coordinator	633786	41203A	\$ 40,000	\$ (2,500)	\$ 37,500	\$ 1,275	\$ -	\$ 1,275	\$ 38,775	\$ -	\$ 11,861	\$ 50,636	1.00	1.00	0.00
Curry, Ian	Technical Dir, Media	382367	41504A	\$ 7,800	\$ -	\$ 7,800	\$ 265	\$ -	\$ 265	\$ 8,065	\$ -	\$ 2,418	\$ 10,483	0.20	0.20	0.00
Hatton, Emily	Asst. Dir. Marketing Communications	859957	41205A	\$ 45,000	\$ 2,500	\$ 47,500	\$ 1,615	\$ -	\$ 1,615	\$ 49,115	\$ -	\$ 13,297	\$ 62,412	1.00	1.00	0.00
Higgins, Sarah	Director of Marketing Communications	336323	41005A	\$ 83,000	\$ -	\$ 83,000	\$ 2,822	\$ -	\$ 2,822	\$ 85,822	\$ -	\$ 29,698	\$ 115,520	1.00	1.00	0.00
Noon, Peter	Marketing Content Manager	445895	41202A	\$ 32,000	\$ -	\$ 32,000	\$ 1,604	\$ -	\$ 1,604	\$ 33,604	\$ -	\$ 11,144	\$ 44,748	1.00	1.00	0.00
Cannon, Jessica	Web Content Specialist						\$ -	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	\$ 23,336	\$ 63,336	1.00	0.00	1.00
Total University Communications				\$ 316,319	\$ -	\$ 316,319	\$ 11,271	\$ 40,000	\$ 51,271	\$ 367,590	\$ -	\$ 113,811	\$ 481,401	8.20	7.20	1.00
Vacant	Dir of Alumni Relations	635301	41900B	\$ 58,000	\$ -	\$ 58,000	\$ 1,972	\$ -	\$ 1,972	\$ 59,972	\$ -	\$ 14,803	\$ 74,775	1.00	1.00	0.00
Vacant	Alumni Relations Outreach Assoc	817893	41904A	\$ 34,000	\$ -	\$ 34,000	\$ -	\$ -	\$ -	\$ 34,000	\$ -	\$ 20,176	\$ 54,176	1.00	1.00	0.00
Alumni Total				\$ 92,000	\$ -	\$ 92,000	\$ 1,972	\$ -	\$ 1,972	\$ 93,972	\$ -	\$ 34,978	\$ 128,950	2.00	2.00	0.00
Brad, Baca	Executive VP/Chief Operating Officer	204598	20000A	\$ 142,368	\$ -	\$ 142,368	\$ 4,841	\$ -	\$ 4,841	\$ 147,209	\$ 15,000	\$ 54,124	\$ 216,333	1.00	1.00	0.00
Baca, Julie	Chief Financial Officer	003556	21001A	\$ 102,000	\$ 5,100	\$ 107,100	\$ 3,641	\$ -	\$ 3,641	\$ 110,741	\$ -	\$ 15,373	\$ 126,114	1.00	1.00	0.00
Neyman, Sarita	Exec Asst to the CFO	541763	21008A	\$ 40,480	\$ -	\$ 40,480	\$ 1,376	\$ -	\$ 1,376	\$ 41,856	\$ -	\$ 5,812	\$ 47,668	1.00	1.00	0.00
Wolfenbarger, Wendy	Exec Asst to the Executive VP/COO	136197	21002A	\$ 40,480	\$ -	\$ 40,480	\$ 1,376	\$ -	\$ 1,376	\$ 41,856	\$ -	\$ 23,596	\$ 65,452	1.00	1.00	0.00
Finance/Administration Total				\$ 325,328	\$ 5,100	\$ 330,428	\$ 11,234	\$ -	\$ 11,234	\$ 341,662	\$ 15,000	\$ 98,905	\$ 455,567	4.00	4.00	0.00
Bolyard, Margaret	Accountant - Asset	112914	21011A	\$ 50,600	\$ -	\$ 50,600	\$ 1,720	\$ -	\$ 1,720	\$ 52,320	\$ -	\$ 13,741	\$ 66,061	1.00	1.00	0.00
Gibson, Desolee	Budget Specialist	353673	21006A	\$ 50,600	\$ -	\$ 50,600	\$ 3,760	\$ -	\$ 3,760	\$ 54,360	\$ -	\$ 18,780	\$ 73,140	1.00	1.00	0.00
Gunning, John	General Accountant	103252	21013A	\$ 29,334	\$ 6	\$ 29,340	\$ 998	\$ -	\$ 998	\$ 30,338	\$ -	\$ 13,344	\$ 43,682	0.50	0.50	0.00
McKenzie, Erin	Controller	515545	21005A	\$ 101,200	\$ -	\$ 101,200	\$ 3,441	\$ -	\$ 3,441	\$ 104,641	\$ -	\$ 29,983	\$ 134,624	1.00	1.00	0.00
Ryan, Angela	Accountant - Payroll/Liabilities	068221	21012A	\$ 52,000	\$ -	\$ 52,000	\$ 1,768	\$ -	\$ 1,768	\$ 53,768	\$ -	\$ 21,246	\$ 75,014	1.00	1.00	0.00
Controllers Total				\$ 283,734	\$ 6	\$ 283,740	\$ 11,687	\$ -	\$ 11,687	\$ 295,427	\$ -	\$ 97,093	\$ 392,520	4.50	4.50	0.00

E&G Administrative Personnel				Budgeted	Adjustments	Base	Salary	Position	Total	Total	Total	Total	2018-19	2017-18	Change	
Name	Title	ID#	Posn#	Salary	to Base	Salary	Increase	Additions	Adjustments	Salary	Other	Benefits	Compensation	FTE	FTE	FTE
				2017-18	2017-18	2017-18	2018-19	/ Deletions	2018-19	2018-19	Benefits	2018-19	2018-19			
Asbury, Cynthia	Mail Center Manager	752569	21500B	\$ 39,687	\$ -	\$ 39,687	\$ 1,349	\$ -	\$ 1,349	\$ 41,036	\$ -	\$ 12,177	\$ 53,213	1.00	1.00	0.00
Mail Center Total				\$ 39,687	\$ -	\$ 39,687	\$ 1,349	\$ -	\$ 1,349	\$ 41,036	\$ -	\$ 12,177	\$ 53,213	1.00	1.00	0.00
Ford, Sherry	Business Services Manager	795967	21007A	\$ 56,660	\$ -	\$ 56,660	\$ 1,926	\$ -	\$ 1,926	\$ 58,586	\$ -	\$ 14,612	\$ 73,198	1.00	1.00	0.00
Purchasing Total				\$ 56,660	\$ -	\$ 56,660	\$ 1,926	\$ -	\$ 1,926	\$ 58,586	\$ -	\$ 14,612	\$ 73,198	1.00	1.00	0.00
Gailey, Kimberly	Dir Human Resources	819797	21100B	\$ 77,028	\$ -	\$ 77,028	\$ 3,619	\$ -	\$ 3,619	\$ 80,647	\$ -	\$ 26,652	\$ 107,299	1.00	1.00	0.00
Garcia, LaDonna	Benefits Administrator	860349	21102A	\$ 48,000	\$ -	\$ 48,000	\$ 1,632	\$ -	\$ 1,632	\$ 49,632	\$ -	\$ 29,019	\$ 78,651	1.00	1.00	0.00
HR Total				\$ 125,028	\$ -	\$ 125,028	\$ 5,251	\$ -	\$ 5,251	\$ 130,279	\$ -	\$ 55,671	\$ 185,950	2.00	2.00	0.00
Sub-Total				\$ 2,312,161	\$ 106,426	\$ 2,418,587	\$ 79,984	\$ 145,000	\$ 224,984	\$ 2,643,571	\$ 76,000	\$ 832,145	\$ 3,551,716	36.70	32.40	4.30
Worker's Comp	Worker's Comp			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,600	\$ 27,600	0.00	0.00	0.00
Overhead Allocation	Overhed Allocation	-10.9%		\$ (252,026)	\$ (11,600)	\$ (263,626)	\$ (8,718)	\$ (15,805)	\$ (24,523)	\$ (288,149)	\$ (8,284)	\$ (90,704)	\$ (387,137)	-4.00	-4.00	0.00
Adjustment	Adjustment			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.00	0.00
Central Expenditures Total				\$ (252,026)	\$ (11,600)	\$ (263,626)	\$ (8,718)	\$ (15,805)	\$ (24,523)	\$ (288,149)	\$ (8,284)	\$ (63,104)	\$ (359,537)	-4.00	-4.00	0.00
Premium Holiday Savings												\$ (17,564)				
Salary Savings		-0.017		\$ (39,307)	\$ (1,809)	\$ (41,116)	\$ -	\$ -	\$ -	\$ (44,941)	\$ (1,292)	\$ (14,616)	\$ (60,848)	0.00	0.00	0.00
Institutional Support Total				\$ 2,020,828	\$ 93,017	\$ 2,113,845	\$ 71,266	\$ 129,195	\$ 200,461	\$ 2,310,481	\$ 66,424	\$ 754,425	\$ 3,131,330	32.70	28.40	4.30
												\$ 3,500,903				
Hanna, Bryce	Operations Manager	502596	21401B	\$ 60,696	\$ -	\$ 60,696	\$ 2,064	\$ -	\$ 2,064	\$ 62,760	\$ -	\$ 26,498	\$ 89,258	1.00	1.00	0.00
Facilities Total				\$ 60,696	\$ -	\$ 60,696	\$ 2,064	\$ -	\$ 2,064	\$ 62,760	\$ -	\$ 26,498	\$ 89,258	1.00	1.00	0.00
Kubes, Nathan	Director of Campus Security	188496	36000B	\$ 40,187	\$ -	\$ 40,187	\$ 1,366	\$ -	\$ 1,366	\$ 41,553	\$ -	\$ 9,408	\$ 50,961	1.00	1.00	0.00
Security Total				\$ 40,187	\$ -	\$ 40,187	\$ 1,366	\$ -	\$ 1,366	\$ 41,553	\$ -	\$ 9,408	\$ 50,961	1.00	1.00	0.00
Sub-Total				\$ 100,883	\$ -	\$ 100,883	\$ 3,430	\$ -	\$ 3,430	\$ 104,313	\$ -	\$ 35,906	\$ 140,219	2.00	2.00	0.00
Worker's Comp	Worker's Comp			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,480	\$ 17,480	0.00	0.00	0.00
Overhead Allocation	Overhed Allocation	-0.409		\$ (41,261)	\$ -	\$ (41,261)	\$ (1,403)	\$ -	\$ (1,403)	\$ (42,664)	\$ -	\$ (14,685)	\$ (57,349)	-1.00	-0.41	-0.59
Adjustment	Adjustment			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.00	0.00
Central Expenditures Total				\$ (41,261)	\$ -	\$ (41,261)	\$ (1,403)	\$ -	\$ (1,403)	\$ (42,664)	\$ -	\$ 2,795	\$ (39,869)	-1.00	-0.41	-0.59
Premium Holiday Savings												\$ (695)				
Salary Savings		-0.017		\$ (1,715)	\$ -	\$ (1,715)	\$ -	\$ -	\$ -	\$ (1,773)	\$ -	\$ (908)	\$ (2,681)	0.00	0.00	0.00
Operation & Maint. of Plant Total				\$ 57,907	\$ -	\$ 57,907	\$ 2,027	\$ -	\$ 2,027	\$ 59,876	\$ -	\$ 154,323	\$ 97,668	1.00	1.59	-0.59
Gross E & G				\$ 5,921,275	\$ 307,558	\$ 6,228,833	\$ 215,352	\$ 125,331	\$ 340,683	\$ 6,569,516	\$ 116,000	\$ 2,274,209	\$ 8,959,725	113.20	108.25	4.95
Worker's Comp											\$ 93,840	\$ 93,840	0.00	0.00	0.00	
Premium Holiday Savings											\$ (44,238)	\$ (153,911)				
Salary Savings		-0.017		\$ (100,662)	\$ (5,228)	\$ (105,890)	\$ -	\$ -	\$ -	\$ (111,682)	\$ (1,972)	\$ (40,257)	\$ (153,911)			
E&G Total				\$ 5,359,390	\$ 289,981	\$ 6,017,053	\$ 215,352	\$ 125,331	\$ 340,683	\$ 6,346,153	\$ 112,056	\$ 2,287,535	\$ 8,855,417	113.20	108.25	4.95

E&G Administrative Personnel

Name	Title	ID#	Posn#	Budgeted Salary 2017-18	Adjustments to Base 2017-18	Base Salary 2017-18	Salary Increase 2018-19	Position Additions / Deletions	Total Adjustments 2018-19	Total Salary 2018-19	Other Benefits	Total Benefits 2018-19	Total Compensation 2018-19	2018-19 FTE	2017-18 FTE	Change FTE
Auxiliary Funds																
Faison, Scott	IT Service Manager	399732	11306A	\$ 60,450	\$ -	\$ 60,450	\$ 2,055	\$ -	\$ 2,055	\$ 62,505	\$ -	\$ 31,932	\$ 94,437	1.00	1.00	0.00
Young, James	IT Support Technician		11307H	\$ 40,000	\$ -	\$ 40,000	\$ 1,360	\$ -	\$ 1,360	\$ 41,360	\$ -	\$ 12,220	\$ 53,580	1.00	1.00	0.00
Vacant	IT Support Technician		11310H	\$ 40,000	\$ -	\$ 40,000	\$ 1,360	\$ -	\$ 1,360	\$ 41,360	\$ -	\$ 23,526	\$ 64,886	1.00	1.00	0.00
Academic Computing Total				\$ 140,450	\$ -	\$ 140,450	\$ 4,775	\$ -	\$ 4,775	\$ 145,225	\$ -	\$ 67,678	\$ 212,903	3.00	3.00	0.00
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Haus, Teri	Director of Retail Operations & Admin Support Serv.	004056	21300B	\$ 58,996	\$ -	\$ 58,996	\$ 2,006	\$ -	\$ 2,006	\$ 61,002	\$ -	\$ 31,593	\$ 92,595	1.00	1.00	0.00
Fennwald, Miranda	Asst Bookstore Mgr	669937	21301C	\$ 32,098	\$ (98)	\$ 32,000	\$ -	\$ -	\$ -	\$ 32,000	\$ -	\$ 22,226	\$ 54,226	1.00	1.00	0.00
Bookstore Total				\$ 91,094	\$ (98)	\$ 90,996	\$ 2,006	\$ -	\$ 2,006	\$ 93,002	\$ -	\$ 53,820	\$ 146,822	2.00	2.00	0.00
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Echevarria, Lauren	Special Projects Coord LEAD	740820	31414C	\$ 31,372	\$ 3,000	\$ 34,372	\$ 1,169	\$ -	\$ 1,169	\$ 35,541	\$ -	\$ 11,413	\$ 46,954	1.00	1.00	0.00
Phillips, Sara	Director of Student Engagement and Orientation	441413	31412C	\$ 48,000	\$ -	\$ 48,000	\$ 1,632	\$ -	\$ 1,632	\$ 49,632	\$ -	\$ 13,369	\$ 63,001	1.00	1.00	0.00
Cantril, Scott	Director of Student Health & Wellness	724819	31411C	\$ 37,826	\$ -	\$ 37,826	\$ 1,286	\$ -	\$ 1,286	\$ 39,112	\$ -	\$ 11,909	\$ 51,021	1.00	1.00	0.00
University Center Total-LEAD and Ops Total				\$ 117,198	\$ 3,000	\$ 120,198	\$ 4,087	\$ -	\$ 4,087	\$ 124,285	\$ -	\$ 36,691	\$ 160,976	3.00	3.00	0.00
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Allman, Tara	Wilderness Purs Assistant Director	881791	31308D	\$ 37,500	\$ -	\$ 37,500	\$ 1,275	\$ -	\$ 1,275	\$ 38,775	\$ -	\$ 20,840	\$ 59,615	1.00	1.00	0.00
College Center - Wilderness Purs. Total				\$ 37,500	\$ -	\$ 37,500	\$ 1,275	\$ -	\$ 1,275	\$ 38,775	\$ -	\$ 20,840	\$ 59,615	1.00	1.00	0.00
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Giberson, Paul	Assistant Director Housing & Conf. Svcs	081067	31107H	\$ 20,000	\$ -	\$ 20,000	\$ 1,360	\$ -	\$ 1,360	\$ 21,360	\$ -	\$ 6,205	\$ 27,565	0.50	0.50	0.00
Whiting, Svea	Dir University Ctr Ops.	011388	41500A	\$ 50,240	\$ -	\$ 50,240	\$ 1,708	\$ -	\$ 1,708	\$ 51,948	\$ -	\$ 24,994	\$ 76,942	1.00	1.00	0.00
Conferences - Operations Total				\$ 70,240	\$ -	\$ 70,240	\$ 3,068	\$ -	\$ 3,068	\$ 73,308	\$ -	\$ 31,199	\$ 104,507	1.50	1.50	0.00
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Montoya, Hannah	Office Support Coordinator -Extended Studies		11403A	\$ 24,288	\$ 6,912	\$ 31,200	\$ -	\$ -	\$ -	\$ 31,200	\$ -	\$ 22,117	\$ 53,317	1.00	0.80	0.20
Ketch, Ana	Dir of Extended Studies		11400C	\$ 62,803	\$ 2,197	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000	\$ -	\$ 23,239	\$ 88,239	1.00	1.00	0.00
Vacant	Program Manager		11401A	\$ 41,416	\$ -	\$ 41,416	\$ 1,408	\$ -	\$ 1,408	\$ 42,824	\$ -	\$ 12,858	\$ 55,682	1.00	1.00	0.00
Chavez, Anne	Office Assistant & Outdoor Program Assistant	385001	11404H	\$ 31,000	\$ -	\$ 31,000	\$ 4,151	\$ -	\$ 4,151	\$ 35,151	\$ -	\$ 4,882	\$ 40,033	1.00	1.00	0.00
Extended Studies - Operations Total				\$ 159,507	\$ 9,109	\$ 168,616	\$ 5,559	\$ -	\$ 5,559	\$ 174,175	\$ -	\$ 63,096	\$ 237,271	4.00	3.80	0.20
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Delete	Office Support Coordinator -Extended Studies	543882	11403A	\$ 6,072	\$ (6,072)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.20	-0.20
Coffey Nehrenberg, Chrissie	Director of Concurrent Enrollment/Online Support	441353	11402A	\$ 52,620	\$ (52,620)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.80	-0.80
Concurrent Enrollment				\$ 58,692	\$ (58,692)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	1.00	-1.00
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Coffey Nehrenberg, Chrissie	Online Learning	441353	11402A	\$ 6,577	\$ -	\$ 6,577	\$ 224	\$ -	\$ 224	\$ 6,801	\$ -	\$ 2,724	\$ 9,525	0.10	0.10	0.00
Frazier, Marlo	Graduate Studies Office Support Coordinator	723545	11407H	\$ 27,768	\$ -	\$ 27,768	\$ -	\$ -	\$ -	\$ 27,768	\$ -	\$ 8,715	\$ 36,483	0.75	1.00	-0.25
Mason, Cassandra	Graduate Studies Assistant Dean	320137	11409H	\$ 40,000	\$ 1,250	\$ 41,250	\$ 1,870	\$ -	\$ 1,870	\$ 43,120	\$ -	\$ 5,988	\$ 49,108	0.75	1.00	-0.25
Graduate Studies Operations				\$ 46,577	\$ 1,250	\$ 75,595	\$ 2,094	\$ -	\$ 2,094	\$ 77,689	\$ -	\$ 17,427	\$ 95,116	1.60	2.10	-0.50
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Axtell, Alissa Ann	Director of Education Licensure	771877	11605H	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ 7,635	\$ 62,635	1.00	0.00	1.00
Lapham, Jessica	Department Support Coordinator	741858	11603H	\$ 26,848	\$ 8,948	\$ 35,796	\$ -	\$ -	\$ -	\$ 35,796	\$ -	\$ 11,447	\$ 47,243	1.00	0.75	0.25
Lazo, Jill	Department Assistant	427084	11604H	\$ 16,339	\$ -	\$ 16,339	\$ -	\$ -	\$ -	\$ 16,339	\$ -	\$ 8,747	\$ 25,086	0.50	0.00	0.50
Woerner, Barbara	Placement & Advising Coord TEP	712508	61101H	\$ 12,785	\$ -	\$ 12,785	\$ 435	\$ -	\$ 435	\$ 13,220	\$ -	\$ 8,329	\$ 21,549	0.30	0.30	0.00
Graduate Studies - Education				\$ 39,633	\$ 8,948	\$ 119,920	\$ 435	\$ -	\$ 435	\$ 120,355	\$ -	\$ 36,158	\$ 156,513	2.80	1.05	1.75
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Wilk, Michelle	Office Support Coordinator GPCW	457481	11406H	\$ 12,896	\$ -	\$ 12,896	\$ -	\$ -	\$ -	\$ 12,896	\$ -	\$ 1,791	\$ 14,687	0.40	0.40	0.00
Graduate Studies - Creative Writing				\$ 12,896	\$ -	\$ 12,896	\$ -	\$ -	\$ -	\$ 12,896	\$ -	\$ 1,791	\$ 14,687	0.40	0.40	0.00
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Casteel-Denney, Mandy	Office Support Facilitator- MEM	107591	61103H	\$ 33,733	\$ -	\$ 33,733	\$ 6,267	\$ -	\$ 6,267	\$ 40,000	\$ -	\$ 5,552	\$ 45,552	1.00	1.00	0.00
Primus, David	Community Engagement Facilitator	8146	61107H	\$ -	\$ -	\$ -	\$ -	\$ 28,000	\$ 28,000	\$ 28,000	\$ -	\$ 10,363	\$ 38,363	1.00	0.00	1.00
Graduate Studies - Environmental Management				33,733	0	33,733	6,267	28,000	34,267	68,000	0	15,916	83,916	2.00	1.00	1.00

E&G Administrative Personnel				Budgeted	Adjustments	Base	Salary	Position	Total	Total	Total	Total	2018-19	2017-18	Change	
Name	Title	ID#	Posn#	Salary	to Base	Salary	Increase	Additions	Adjustments	Salary	Other	Benefits	Compensation	FTE	FTE	FTE
				2017-18	2017-18	2017-18	2018-19	/ Deletions	2018-19	2018-19	Benefits	2018-19	2018-19			
Downey, Louise	Director Career Success - School of Business	626293	11202A	\$ 49,082	\$ (26,201)	\$ 22,881	\$ 778	\$ 891	\$ 1,669	\$ 24,550	\$ -	\$ 12,303	\$ 36,853	0.50	1.00	-0.50
Westbury, Annie	Program Coordinator Student Affairs	671809	11829C	\$ 15,000	\$ 500	\$ 15,500	\$ 527	\$ -	\$ 527	\$ 16,027	\$ -	\$ 5,466	\$ 21,493	0.50	0.50	0.00
Foundation Supported- Total				\$ 64,082	\$ (25,701)	\$ 38,381	\$ 1,305	\$ 891	\$ 2,196	\$ 40,577	\$ -	\$ 17,769	\$ 58,346	1.00	1.50	-0.50
Howard, Hope	Resident Director	384637	31102D	\$ 26,000	\$ 5,000	\$ 31,000	\$ -	\$ -	\$ -	\$ 31,000	\$ -	\$ 10,781	\$ 41,781	1.00	1.00	0.00
Giberson, Paul	Assistant Director Housing & Conf. Svcs	081067	31107H	\$ 20,000	\$ -	\$ 20,000	\$ 1,360	\$ -	\$ 1,360	\$ 21,360	\$ -	\$ 6,205	\$ 27,565	0.50	0.50	0.00
Kaskinen, Joel	Resident Director	616994	31101D	\$ 26,156	\$ 4,844	\$ 31,000	\$ -	\$ -	\$ -	\$ 31,000	\$ -	\$ 10,781	\$ 41,781	1.00	1.00	0.00
Jansen, Shelley	Dir of Residence Life	156732	31106D	\$ 59,983	\$ -	\$ 59,983	\$ 3,575	\$ -	\$ 3,575	\$ 63,558	\$ -	\$ 26,610	\$ 90,168	1.00	1.00	0.00
Luekenga, Chris	Assoc. VP of Stu Affairs	220440	31410D	\$ 68,404	\$ -	\$ 68,404	\$ 4,326	\$ -	\$ 4,326	\$ 72,730	\$ -	\$ 24,313	\$ 97,043	1.00	1.00	0.00
McClintock, Ray	Resident Director	455140	31105D	\$ 26,000	\$ 5,000	\$ 31,000	\$ -	\$ -	\$ -	\$ 31,000	\$ -	\$ 19,759	\$ 50,759	1.00	1.00	0.00
Stubblefield, Jonathan	Resident Director	763833	31104D	\$ 26,000	\$ 5,000	\$ 31,000	\$ -	\$ -	\$ -	\$ 31,000	\$ -	\$ 10,781	\$ 41,781	1.00	1.00	0.00
Porter, Timothy M	IT Application Administrator - Student Services	517360	31111H	\$ 35,000	\$ 10,000	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ 24,031	\$ 69,031	1.00	1.00	0.00
Residence Life - Operations Total				\$ 287,543	\$ 29,844	\$ 317,387	\$ 9,261	\$ -	\$ 9,261	\$ 326,648	\$ -	\$ 133,260	\$ 459,908	7.50	7.50	0.00
Keating, Delaney	Small Business Development/ICE House Dir.	070183	11900A	\$ 65,000	\$ (10,000)	\$ 55,000	\$ 1,870	\$ -	\$ 1,870	\$ 56,870	\$ -	\$ 25,679	\$ 82,549	1.00	1.00	0.00
Marshall, Daniel Patrick	IceLab Program Director	635383	11903H	\$ -	\$ 40,000	\$ 40,000	\$ 1,360	\$ -	\$ 1,360	\$ 41,360	\$ -	\$ 19,958	\$ 61,318	1.00	0.00	1.00
King, Michael Joseph	SBDC/ICELab Manager	501696	11901A	\$ 40,000	\$ -	\$ 40,000	\$ 1,360	\$ -	\$ 1,360	\$ 41,360	\$ -	\$ 19,958	\$ 61,318	1.00	0.50	0.50
Small Business Devel Ctr/IceLab Total				\$ 105,000	\$ 30,000	\$ 135,000	\$ 4,590	\$ -	\$ 4,590	\$ 139,590	\$ -	\$ 65,594	\$ 205,184	3.00	1.50	1.50
Manzanares, Marissa	Overlook Café Manager	727920	11905H	\$ -	\$ -	\$ -	\$ -	\$ 29,120	\$ 29,120	\$ 29,120	\$ -	\$ 10,521	\$ 39,641	1.00	0.00	1.00
Overlook Café				\$ -	\$ -	\$ -	\$ -	\$ 29,120	\$ 29,120	\$ 29,120	\$ -	\$ 10,521	\$ 39,641	1.00	0.00	1.00
Vacant	Temporary Camp Coaches			\$ 33,389	\$ -	\$ 33,389	\$ -	\$ -	\$ -	\$ 93,060	\$ -	\$ 12,920	\$ 105,980	0.00	0.00	0.00
Self Funded Camp Coaches				\$ 33,389	\$ -	\$ 33,389	\$ -	\$ -	\$ -	\$ 93,060	\$ -	\$ 12,920	\$ 105,980	0.00	0.00	0.00
Vacant	Temporary Coaches			\$ 62,604	\$ -	\$ 62,604	\$ 2,129	\$ -	\$ 2,129	\$ 64,733	\$ -	\$ 8,988	\$ 73,721	0.00	0.00	0.00
Athletic Fee Temp Coaches				\$ 62,604	\$ -	\$ 62,604	\$ 2,129	\$ -	\$ 2,129	\$ 64,733	\$ -	\$ 8,988	\$ 73,721	0.00	0.00	0.00
Benoit, Katie	Associate Athletic Director- Development	423417	41805E	\$ 30,000	\$ 15,000	\$ 45,000	\$ 1,530	\$ -	\$ 1,530	\$ 46,530	\$ -	\$ 18,054	\$ 64,584	0.75	0.50	0.25
Douglas, James	Asst Track Coach	852190	41823E	\$ 15,686	\$ (186)	\$ 15,500	\$ 527	\$ -	\$ 527	\$ 16,027	\$ -	\$ 2,228	\$ 18,255	0.50	0.50	0.00
Athletics Foundation Supported				\$ 45,686	\$ 14,814	\$ 60,500	\$ 2,057	\$ -	\$ 2,057	\$ 62,557	\$ -	\$ 20,281	\$ 82,838	1.25	1.00	0.25
Callahan, Duncan	Dir Campus Recreation	163681	31300D	\$ 48,000	\$ -	\$ 48,000	\$ 1,632	\$ -	\$ 1,632	\$ 49,632	\$ -	\$ 24,676	\$ 74,308	1.00	1.00	0.00
Chase, Gregory	Director of Mountain Sports	529892	31311A	\$ 19,800	\$ (1,050)	\$ 18,750	\$ 638	\$ -	\$ 638	\$ 19,388	\$ -	\$ 2,692	\$ 22,080	0.50	0.60	-0.10
Thomas, Jessica	Mgr Fitness Ctr	794007	31302D	\$ 33,396	\$ -	\$ 33,396	\$ 1,135	\$ -	\$ 1,135	\$ 34,531	\$ -	\$ 11,275	\$ 45,806	1.00	1.00	0.00
Delete	Assistant Coordinator of Club/Intramural Sports			\$ 15,000	\$ -	\$ 15,000	\$ -	\$ (15,000)	\$ (15,000)	\$ -	\$ -	\$ -	\$ -	0.00	0.50	-0.50
Various	Wilderness Pursuits Instructors			\$ -	\$ -	\$ 31,501	\$ -	\$ -	\$ -	\$ 31,501	\$ -	\$ 4,376	\$ 35,877	0.00	0.00	0.00
Various	Club Sports Coaches			\$ -	\$ -	\$ 5,296	\$ -	\$ -	\$ -	\$ 5,296	\$ -	\$ 737	\$ 6,033	0.00	0.00	0.00
Various	Mtn Sports Coaches			\$ -	\$ 100,580	\$ 100,580	\$ -	\$ -	\$ -	\$ 100,580	\$ -	\$ 29,420	\$ 130,000	0.00	0.00	0.00
Various	Temporary Instructors			\$ 12,500	\$ -	\$ 12,500	\$ -	\$ -	\$ -	\$ 12,500	\$ -	\$ 1,735	\$ 14,235	0.00	0.00	0.00
Student Recreation Total				\$ 128,696	\$ 99,530	\$ 265,023	\$ 3,405	\$ (15,000)	\$ (11,595)	\$ 253,428	\$ -	\$ 74,910	\$ 328,338	2.50	3.10	-0.60
Kempton, Chelyn	Student Accounts Counselor	663470	41307A	\$ 23,250	\$ -	\$ 23,250	\$ 791	\$ -	\$ 791	\$ 24,041	\$ -	\$ 9,818	\$ 33,859	0.75	0.75	0.00
Financial Aid				\$ 23,250	\$ -	\$ 23,250	\$ 791	\$ -	\$ 791	\$ 24,041	\$ -	\$ 9,818	\$ 33,859	0.75	0.75	0.00
Gross Auxiliary Funds				\$ 1,557,770	\$ 112,004	\$ 1,805,678	\$ 53,104	\$ 43,011	\$ 96,115	\$ 1,961,464	\$ -	\$ 698,677	\$ 2,660,141	38.30	35.20	3.10
Adjustment	Adjustment			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.00	0.00
Overhead Allocation	Overhead Allocation			\$ 461,223	\$ 12,349	\$ 473,573	\$ 16,090	\$ 15,805	\$ 31,895	\$ 505,467	\$ -	\$ 236,221	\$ 702,109	6.00	5.41	0.59
Central Expenditures Total				\$ 461,223	\$ 12,349	\$ 473,573	\$ 16,090	\$ 15,805	\$ 31,895	\$ 505,467	\$ -	\$ 236,221	\$ 702,109	6.00	5.41	0.59
Total Auxiliary Funds				\$ 2,018,993	\$ 124,353	\$ 1,805,678	\$ 53,104	\$ 43,011	\$ 96,115	\$ 1,961,464	\$ -	\$ 698,677	\$ 2,660,141	38.30	35.20	3.10

Classified Staffing Pattern

Western State Colorado University
 FY 2018-19
 E&G Classified Personnel

Name	ID	Class#	Class Description	PO. NO.	Budgeted Salary 2017-18	Adjustments To Base 2017-18	Adjusted Base 2017-18	3.0%		Total Adjustments 2018-19	Budgeted Salary 2018-19	2017-18 Total Benefits	2018-19 Total Compensation	2018-19 FTE	2017-18 FTE	Change
								Merit Base Building	Other Adjustment							
E&G Fund																
Kenlon, Rebecca	346250	G3A3	Admin Asst II	81	\$ 34,777	\$ (1)	\$ 34,776	\$ 1,043	\$ -	\$ 1,043	\$ 35,819	\$ 14,702	\$ 50,522	1.00	1.00	0.00
Art Total					\$ 34,777	\$ (1)	\$ 34,776	\$ 1,043	\$ -	\$ 1,043	\$ 35,819	\$ 14,702	\$ 50,522	1.00	1.00	0.00
Stinson, Terrilee	746223	G3A3	Admin Asst II	249	\$ 30,116	\$ (1)	\$ 30,115	\$ 903	\$ -	\$ 903	\$ 31,018	\$ 16,964	\$ 47,982	0.80	0.80	0.00
Rec & Sprt Sci Total					\$ 30,116	\$ (1)	\$ 30,115	\$ 903	\$ -	\$ 903	\$ 31,018	\$ 16,964	\$ 47,982	0.80	0.80	0.00
Clement, Lori	175502	G3A4	Admin Asst III	70	\$ 43,610	\$ (2)	\$ 43,608	\$ 1,308	\$ -	\$ 1,308	\$ 44,916	\$ 16,684	\$ 61,601	1.00	1.00	0.00
Natural & Environmental Sci Total					\$ 43,610	\$ (2)	\$ 43,608	\$ 1,308	\$ -	\$ 1,308	\$ 44,916	\$ 16,684	\$ 61,601	1.00	1.00	0.00
Vacant	544369	G3A3	Admin Asst II	213	\$ 33,396	\$ -	\$ 33,396	\$ 1,002	\$ -	\$ 1,002	\$ 34,398	\$ 25,461	\$ 59,859	1.00	1.00	0.00
Comm., Languages, & Lit. Total					\$ 33,396	\$ -	\$ 33,396	\$ 1,002	\$ -	\$ 1,002	\$ 34,398	\$ 25,461	\$ 59,859	1.00	1.00	0.00
Santorno, Justin	386950	G3A3	Admin Asst II	47	\$ 39,990	\$ (5,922)	\$ 34,068	\$ -	\$ -	\$ -	\$ 34,068	\$ 14,321	\$ 48,389	1.00	1.00	0.00
Behavioral & Social Sci. Total					\$ 39,990	\$ (5,922)	\$ 34,068	\$ -	\$ -	\$ -	\$ 34,068	\$ 14,321	\$ 48,389	1.00	1.00	0.00
Sub-Total				-0.017	\$ 181,889	\$ (5,926)	\$ 175,963	\$ 4,257	\$ -	\$ 4,257	\$ 180,220	\$ 88,133	\$ 268,353	4.80	4.80	0.00
zz Adjustment					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			0.00	0.00	0.00
Central Expenditures Total					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	0.00	0.00	0.00
Salary Savings					\$ (3,092)	\$ 101	\$ (2,991)			\$ (72)	\$ (3,064)	\$ (1,498)	\$ (4,562)	0.00	0.00	0.00
Intruction- Total					\$ 178,797	\$ (5,825)	\$ 172,972	\$ 4,257	\$ -	\$ (72)	\$ 177,156	\$ 86,635	\$ 263,791	4.80	4.80	0.00
Crowder, Richard L	807484	H2A2	Senior IT Tech	446	\$ 54,546	\$ (6)	\$ 54,540	\$ 1,636	\$ (7,168)	\$ (5,532)	\$ 49,008	\$ 28,645	\$ 77,654	1.00	1.00	0.00
Knuth, Nanette	440282	H2A1	IT Tech	382	\$ 50,043	\$ (3)	\$ 50,040	\$ 1,501	\$ -	\$ 1,501	\$ 51,541	\$ 23,956	\$ 75,497	1.00	1.00	0.00
Murray, Todd	153538	H2A2	IT Prof	158	\$ 83,888	\$ 4	\$ 83,892	\$ 2,517	\$ -	\$ 2,517	\$ 86,409	\$ 36,794	\$ 123,203	1.00	1.00	0.00
Academic Computing Total					\$ 188,477	\$ (5)	\$ 188,472	\$ 5,654	\$ (7,168)	\$ (1,514)	\$ 186,958	\$ 89,396	\$ 276,354	3.00	3.00	0.00
Dandel, Cheryl	180715	G3C3	Library Tech II	92	\$ 39,138	\$ (6)	\$ 39,132	\$ 1,174	\$ -	\$ 1,174	\$ 40,306	\$ 15,657	\$ 55,963	1.00	1.00	0.00
Library Total					\$ 39,138	\$ (6)	\$ 39,132	\$ 1,174	\$ -	\$ 1,174	\$ 40,306	\$ 15,657	\$ 55,963	1.00	1.00	0.00
Sub-Total					\$ 227,615	\$ (11)	\$ 227,604	\$ 6,828	\$ (7,168)	\$ (340)	\$ 227,264	\$ 105,053	\$ 332,317	4.00	4.00	0.00
zz Adjustment					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.00	0.00
Central Expenditures Total					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.00	0.00
Salary Savings					\$ (3,869)	\$ 0.19	\$ (3,869)			\$ (3,863)	\$ (1,786)	\$ (5,649)	0.00	0.00	0.00	
Academic Support- Total					\$ 223,746	\$ (11)	\$ 223,735	\$ 6,828	\$ (7,168)	\$ (340)	\$ 223,401	\$ 103,267	\$ 326,668	4.00	4.00	0.00

Western State Colorado University
 FY 2018-19
 E&G Classified Personnel

Name	ID	Class#	Class Description	PO. NO.	Budgeted Salary 2017-18	Adjustments To Base 2017-18	Adjusted Base 2017-18	3.0%		Total Adjustments 2018-19	Budgeted Salary 2018-19	2017-18 Total Benefits	2018-19 Total Compensation	2018-19 FTE	2017-18 FTE	Change
								Merit Base Building	Other Adjustment							
Szallar, Loretta	11453	G3A3	Admin Asst II	226	\$ 43,561	\$ (1)	\$ 43,560	\$ 1,307	\$ -	\$ 1,307	\$ 44,867	\$ 10,433	\$ 55,300	1.00	1.00	0.00
Athletics Total					\$ 43,561	\$ (1)	\$ 43,560	\$ 1,307	\$ -	\$ 1,307	\$ 44,867	\$ 10,433	\$ 55,300	1.00	1.00	0.00
Sub-Total					\$ 43,561	\$ (1)	\$ 43,560	\$ 1,307	\$ -	\$ 1,307	\$ 44,867	\$ 10,433	\$ 55,300	1.00	1.00	0.00
Adjustment					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.00	0.00
Central Expenditures Total					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.00	0.00
Salary Savings				-0.017	\$ (741)	\$ -	\$ (741)			\$ -	\$ (763)	\$ (177)	\$ (940)	0.00	0.00	0.00
Student Services- Total					\$ 42,820	\$ (1)	\$ 42,819	\$ 1,307	\$ -	\$ 1,307	\$ 44,104	\$ 10,255	\$ 54,360	1.00	1.00	0.00
Kaiser, Marilyn	005316	G3A4	Admin Asst III	109	\$ 26,711	\$ 1	\$ 26,712	\$ 801	\$ -	\$ 801	\$ 27,513	\$ 12,613	\$ 40,127	0.50	0.50	0.00
Academic Affairs Total					\$ 26,711	\$ 1	\$ 26,712	\$ 801	\$ -	\$ 801	\$ 27,513	\$ 12,613	\$ 40,127	0.50	0.50	0.00
Delete MA		H2A2	IT Prof	097	\$ 73,536	\$ (73,536)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	1.00	-1.00
O'Hayre, Kristine	126438	H2A2	IT Prof	156	\$ 76,127	\$ 1	\$ 76,128	\$ 2,284	\$ -	\$ 2,284	\$ 78,412	\$ 35,052	\$ 113,464	1.00	1.00	0.00
Peterson, Martha	517039	H2A2	IT Prof	413	\$ 56,662	\$ 2	\$ 56,664	\$ 1,700	\$ -	\$ 1,700	\$ 58,364	\$ 25,442	\$ 83,806	1.00	1.00	0.00
Admin. Computing Total					\$ 206,325	\$ (73,533)	\$ 132,792	\$ 3,984	\$ -	\$ 3,984	\$ 136,776	\$ 60,495	\$ 197,270	2.00	3.00	-1.00
Spritzer, Susan M	120342	H6G1	Purchasing Agent I	123	\$ 42,041	\$ (5)	\$ 42,036	\$ 1,261	\$ -	\$ 1,261	\$ 43,297	\$ 16,331	\$ 59,628	1.00	1.00	0.00
Purchasing Total					\$ 42,041	\$ (5)	\$ 42,036	\$ 1,261	\$ -	\$ 1,261	\$ 43,297	\$ 16,331	\$ 59,628	1.00	1.00	0.00
Spritzer, Cheelone	64000	H6G2	HR Specialist	308	\$ 54,839	\$ 1	\$ 54,840	\$ 1,645	\$ -	\$ 1,645	\$ 56,485	\$ 24,849	\$ 81,335	1.00	1.00	0.00
HR Total					\$ 54,839	\$ 1	\$ 54,840	\$ 1,645	\$ -	\$ 1,645	\$ 56,485	\$ 24,849	\$ 81,335	1.00	1.00	0.00
Sub-Total					\$ 329,916	\$ (73,536)	\$ 256,380	\$ 7,691	\$ -	\$ 7,691	\$ 264,071	\$ 114,289	\$ 378,360	4.50	5.50	-1.00
Overhead Allocation Adjustment				-0.109	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (28,784)	\$ (12,457)	\$ (41,241)	-0.49	-0.60	0.11
Central Expenditures Total					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.00	0.00
Salary Savings				-0.017	\$ (5,609)	\$ -	\$ (4,358)			\$ -	\$ (4,489)	\$ (1,943)	\$ (6,432)	0.00	0.00	0.00
Institutional Suport- Total					\$ 324,307	\$ (73,536)	\$ 252,022	\$ 7,691	\$ -	\$ 7,691	\$ 259,582	\$ 112,346	\$ 371,928	4.50	5.50	-1.00

Western State Colorado University
 FY 2018-19
 E&G Classified Personnel

Name	ID	Class#	Class Description	PO. NO.	Budgeted Salary 2017-18	Adjustments To Base 2017-18	Adjusted Base 2017-18	3.0%		Total Adjustments 2018-19	Budgeted Salary 2018-19	2017-18 Total Benefits	2018-19 Total Compensation	2018-19 FTE	2017-18 FTE	Change
								Merit Base Building	Other Adjustment							
Ament, Martin	853695	D6A2	Elec Trades II	407	\$ 53,665	\$ 11	\$ 53,676	\$ 1,610	\$ -	\$ 1,610	\$ 55,286	\$ 24,804	\$ 80,090	1.00	1.00	0.00
Bolyard, Garrett	613581	D6D2	Structural Trades II	231	\$ 43,186	\$ 2	\$ 43,188	\$ 1,296	\$ -	\$ 1,296	\$ 44,484	\$ 16,590	\$ 61,074	1.00	1.00	0.00
Coleman, Cody	338324	D8B1	Custodian I	340	\$ 26,814	\$ (18)	\$ 26,796	\$ 804	\$ -	\$ 804	\$ 27,600	\$ 6,119	\$ 33,719	1.00	1.00	0.00
Contreras, Marisol	507576	D8B1	Custodian I	397	\$ 26,814	\$ (78)	\$ 26,736	\$ 802	\$ -	\$ 802	\$ 27,538	\$ 18,757	\$ 46,295	1.00	1.00	0.00
Corn, Robert L	689307	D8B3	Custodian III	64	\$ 43,001	\$ (1,733)	\$ 41,268	\$ 1,238	\$ -	\$ 1,238	\$ 42,506	\$ 21,987	\$ 64,493	1.00	1.00	0.00
Daugherty, Philip Scott	678924	D7A1	Equipment Mechanic I	438	\$ 37,416	\$ (492)	\$ 36,924	\$ 1,108	\$ -	\$ 1,108	\$ 38,032	\$ 15,183	\$ 53,215	1.00	1.00	0.00
Donovan, David	367583	D8B1	Custodian I	396	\$ 26,814	\$ (78)	\$ 26,736	\$ 802	\$ -	\$ 802	\$ 27,538	\$ 12,897	\$ 40,435	1.00	1.00	0.00
Elder, Caitlin C	803560	D8B1	Custodian I	419	\$ 26,814	\$ 114	\$ 26,928	\$ 808	\$ -	\$ 808	\$ 27,736	\$ 18,801	\$ 46,537	1.00	1.00	0.00
Evans, Lester E	004030	D8B1	Custodian I	370	\$ 26,814	\$ 6	\$ 26,820	\$ 805	\$ -	\$ 805	\$ 27,625	\$ 12,916	\$ 40,541	1.00	1.00	0.00
Ewert, Jeffrey	475349	D8B1	Custodian I	346	\$ 26,814	\$ 6	\$ 26,820	\$ 805	\$ -	\$ 805	\$ 27,625	\$ 18,744	\$ 46,369	1.00	1.00	0.00
Fenti, Joshua	168042	D8E1	Grounds/Nursery I	410	\$ 37,368	\$ 156	\$ 37,524	\$ 1,126	\$ -	\$ 1,126	\$ 38,650	\$ 21,178	\$ 59,827	1.00	1.00	0.00
Hankins, Douglas	015269	D8B1	Custodian I	418	\$ 28,426	\$ 2	\$ 28,428	\$ 853	\$ -	\$ 853	\$ 29,281	\$ 13,278	\$ 42,559	1.00	1.00	0.00
Horner, Tracey G	430911	D8B2	Custodian II	393	\$ 26,814	\$ 1,938	\$ 28,752	\$ 863	\$ -	\$ 863	\$ 29,615	\$ 13,349	\$ 42,964	1.00	1.00	0.00
Jones, Robert	066929	D6C2	Pipe/Mech Trades II	019	\$ 50,307	\$ 201	\$ 50,508	\$ 1,515	\$ -	\$ 1,515	\$ 52,023	\$ 24,061	\$ 76,084	1.00	1.00	0.00
King, Nathan	340693	H4M2	Technician II	434	\$ 34,741	\$ -	\$ 34,741	\$ 1,042	\$ -	\$ 1,042	\$ 35,783	\$ 14,694	\$ 50,478	1.00	1.00	0.00
Lara, Christopher Jon	765972	D8B1	Custodian I	076	\$ 26,814	\$ (78)	\$ 26,736	\$ 802	\$ -	\$ 802	\$ 27,538	\$ 6,106	\$ 33,644	1.00	1.00	0.00
Makinen, Roger	695035	D8B1	Custodian I	206	\$ 28,869	\$ 3	\$ 28,872	\$ 866	\$ -	\$ 866	\$ 29,738	\$ 13,377	\$ 43,115	1.00	1.00	0.00
Marquez, Veronica	335416	D8B1	Custodian I	417	\$ 28,869	\$ 123	\$ 28,992	\$ 870	\$ -	\$ 870	\$ 29,862	\$ 13,404	\$ 43,266	1.00	1.00	0.00
McWilliams, Robert	882755	D6C2	Pipe/Mech Trades II	405	\$ 50,271	\$ (951)	\$ 49,320	\$ 1,480	\$ -	\$ 1,480	\$ 50,800	\$ 23,827	\$ 74,626	1.00	1.00	0.00
Miller, Josh William	66202	D8E1	Grounds/Nursery I	367	\$ 37,368	\$ (444)	\$ 36,924	\$ 1,108	\$ -	\$ 1,108	\$ 38,032	\$ 26,252	\$ 64,284	1.00	1.00	0.00
Mitalo, Francis	872970	D8B1	Custodian I	339	\$ 28,426	\$ (1,690)	\$ 26,736	\$ 802	\$ -	\$ 802	\$ 27,538	\$ 23,966	\$ 51,505	1.00	1.00	0.00
Mykol, Michele L	413816	G3A4	Admin Asst II	430	\$ 41,628	\$ 168	\$ 41,796	\$ 1,254	\$ -	\$ 1,254	\$ 43,050	\$ 26,545	\$ 69,595	1.00	1.00	0.00
Nelson, Sage	756038	D8B1	Custodian I	404	\$ 26,814	\$ (78)	\$ 26,736	\$ 802	\$ -	\$ 802	\$ 27,538	\$ 12,897	\$ 40,435	1.00	1.00	0.00
Odom, Richard	011440	D9E1	Project Planner	150	\$ 57,257	\$ 235	\$ 57,492	\$ 1,725	\$ -	\$ 1,725	\$ 59,217	\$ 25,661	\$ 84,878	1.00	1.00	0.00
Orgonek, Malgorzata	405499	D8B1	Custodian I	256	\$ 28,426	\$ 2	\$ 28,428	\$ 853	\$ -	\$ 853	\$ 29,281	\$ 19,106	\$ 48,387	1.00	1.00	0.00
Vacant	386950	D8B1	Custodian I	449	\$ 26,738	\$ (2)	\$ 26,736	\$ 802	\$ -	\$ 802	\$ 27,538	\$ 23,966	\$ 51,505	1.00	0.00	1.00
Seward, Mark	546613	D8B1	Custodian I	105	\$ 28,426	\$ 2	\$ 28,428	\$ 853	\$ -	\$ 853	\$ 29,281	\$ 13,278	\$ 42,559	1.00	1.00	0.00
Sohn, Josh	486770	D8E1	Grounds/Nursery I	332	\$ 37,368	\$ 156	\$ 37,524	\$ 1,126	\$ -	\$ 1,126	\$ 38,650	\$ 15,318	\$ 53,968	1.00	1.00	0.00
Spritzer, Jamie	887104	D6D1	Structural Trades I	359	\$ 37,036	\$ 8	\$ 37,044	\$ 1,111	\$ -	\$ 1,111	\$ 38,155	\$ 15,210	\$ 53,366	1.00	1.00	0.00
Tharp, Jason	691683	D8B1	Custodian I	395	\$ 26,750	\$ (2)	\$ 26,748	\$ 802	\$ -	\$ 802	\$ 27,550	\$ 12,899	\$ 40,450	1.00	0.00	1.00
Thompson, Jacqueline	563483	G3A3	Admin Asst II	455	\$ 35,523	\$ 141	\$ 35,664	\$ 1,070	\$ -	\$ 1,070	\$ 36,734	\$ 14,902	\$ 51,636	1.00	1.00	0.00
Thompson, Richard	005419	D8B1	Custodian I	042	\$ 26,814	\$ (78)	\$ 26,736	\$ 802	\$ -	\$ 802	\$ 27,538	\$ 12,897	\$ 40,435	1.00	1.00	0.00
Tuck, William B.	011455	D7A3	Equipment Mechanic III	160	\$ 60,898	\$ 134	\$ 61,032	\$ 1,831	\$ -	\$ 1,831	\$ 62,863	\$ 26,455	\$ 89,318	1.00	1.00	0.00
Vacant (DP)	494920	D8B1	Custodian I	453	\$ 30,443	\$ (3,647)	\$ 26,796	\$ 804	\$ -	\$ 804	\$ 27,600	\$ 18,770	\$ 46,370	1.00	1.00	0.00
VanHoesen, Raymond	621112	D8B3	Pipe/Mech Trades II	106	\$ 49,471	\$ (151)	\$ 49,320	\$ 1,480	\$ -	\$ 1,480	\$ 50,800	\$ 17,967	\$ 68,767	1.00	1.00	0.00
Walker, Jonathan Bruce	746694	D6D1	Structural Trades I	132	\$ 37,368	\$ (444)	\$ 36,924	\$ 1,108	\$ -	\$ 1,108	\$ 38,032	\$ 15,183	\$ 53,215	1.00	1.00	0.00
Wells, Penelope	402111	D8B3	Custodian III	400	\$ 43,001	\$ 175	\$ 43,176	\$ 1,295	\$ -	\$ 1,295	\$ 44,471	\$ 16,587	\$ 61,059	1.00	1.00	0.00
White, Michael	675621	D8E3	Grounds/Nursery III	027	\$ 50,307	\$ 201	\$ 50,508	\$ 1,515	\$ -	\$ 1,515	\$ 52,023	\$ 24,061	\$ 76,084	1.00	1.00	0.00
Willey II, Roger Ernest	504404	D8B1	Custodian I	452	\$ 26,814	\$ (78)	\$ 26,736	\$ 802	\$ -	\$ 802	\$ 27,538	\$ 6,106	\$ 33,644	1.00	1.00	0.00

Western State Colorado University
 FY 2018-19
 E&G Classified Personnel

Name	ID	Class#	Class Description	PO. NO.	Budgeted Salary 2017-18	Adjustments To Base 2017-18	Adjusted Base 2017-18	3.0%		Total Adjustments 2018-19	Budgeted Salary 2018-19	2017-18 Total Benefits	2018-19 Total Compensation	2018-19 FTE	2017-18 FTE	Change
								Merit Base Building	Other Adjustment							
Vacant			Shift Differential		\$ 12,300	\$ -	\$ 12,300	\$ 369	\$ -	\$ 369	\$ 12,669	\$ 2,867	\$ 15,536	0.00	0.00	0.00
Vacant			Temp Staff		\$ 48,637	\$ -	\$ 48,637	\$ 1,459	\$ -	\$ 1,459	\$ 50,096	\$ 11,021	\$ 61,117	0.00	0.00	0.00
Adjustment					\$ 4,606	\$ (4,606)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Physical Plant Total					\$ 1,453,050	\$ (10,864)	\$ 1,442,186	\$ 43,266	\$ -	\$ 43,266	\$ 1,485,452	\$ 691,992	\$ 2,177,444	39.00	37.00	2.00
Wood, William Thomas	821716	D8H1	Security I	334	\$ 30,803	\$ (1,079)	\$ 29,724	\$ 892	\$ -	\$ 892	\$ 30,616	\$ 6,777	\$ 37,393	1.00	1.00	0.00
Kruse, Theresa	558567	D8H1	Security I	402	\$ 30,508	\$ (4)	\$ 30,504	\$ 915	\$ -	\$ 915	\$ 31,419	\$ 13,744	\$ 45,163	1.00	1.00	0.00
Schaller, Landan	475690	D8H1	Security I	439	\$ 29,725	\$ (1)	\$ 29,724	\$ 892	\$ -	\$ 892	\$ 30,616	\$ 13,568	\$ 44,184	1.00	1.00	0.00
Vacant			Shift Differential		\$ 7,062	\$ -	\$ 7,062	\$ 212	\$ -	\$ 212	\$ 7,274	\$ 1,691	\$ 8,965	0.00	0.00	0.00
Security Total					\$ 98,098	\$ (1,084)	\$ 97,014	\$ 2,910	\$ -	\$ 2,910	\$ 99,924	\$ 35,781	\$ 135,705	3.00	3.00	0.00
Sub-Total					\$ 1,551,148	\$ (11,948)	\$ 1,539,200	\$ 46,176	\$ -	\$ 46,176	\$ 1,585,376	\$ 727,773	\$ 2,313,149	42.00	40.00	2.00
Overhead Allocation Adjustment				-0.409	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (648,419)	\$ (297,659)	\$ (946,078)	-17.18	-16.36	-0.82
Central Expenditures Total					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.00	0.00
Salary Savings				-0.017	\$ (26,370)	\$ -	\$ (26,166)	\$ -	\$ -	\$ (27,736)	\$ (26,951)	\$ (12,372)	\$ (39,358.79)	0.00	0.00	0.00
O&M of Plant Total					\$ 1,524,779	\$ (11,948)	\$ 1,513,034	\$ 46,176	\$ -	\$ 18,440	\$ 1,558,425	\$ 715,401	\$ 2,273,790	42.00	40.00	2.00
Gross E & G					\$ 2,334,129	\$ (91,422)	\$ 2,242,707	\$ 66,259	\$ (7,168)	\$ 59,091	\$ 2,301,798	\$ 1,045,681	\$ 3,347,479	56.30	55.30	1.00
Salary Savings				1.7%	\$ (39,680)	\$ -	\$ (38,126)	\$ (1,126)	\$ -	\$ -	\$ (39,131)	\$ (17,812)	\$ (56,942)	0.00	0.00	0.00
Adjustments					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
E&G Total					\$ 2,294,449	\$ (91,422)	\$ 2,204,581	\$ 65,133	\$ (7,168)	\$ 59,091	\$ 2,262,668	\$ 1,027,869	\$ 3,290,536	56.30	55.30	1.00

Western State Colorado University
 FY 2018-19
 E&G Classified Personnel

Name	ID	Class#	Class Description	PO. NO.	Budgeted Salary 2017-18	Adjustments To Base 2017-18	Adjusted Base 2017-18	3.0%		Total Adjustments 2018-19	Budgeted Salary 2018-19	2017-18 Total Benefits	2018-19 Total Compensation	2018-19 FTE	2017-18 FTE	Change
								Merit Base Building	Other Adjustment							
Auxiliary Funds																
Petito, Leah	436648	G3A3	Admin Asst II	441	\$ 35,004	\$ -	\$ 35,004	\$ 1,050	\$ -	\$ 1,050	\$ 36,054	\$ 20,398	\$ 56,452	1.00	0.00	1.00
Academic Computing Total					\$ 35,004	\$ -	\$ 35,004	\$ 1,050	\$ -	\$ 1,050	\$ 36,054	\$ 20,398	\$ 56,452	1.00	0.00	1.00
Kaffenberger, Brenda	066965	G3A4	Admin Asst III	189	\$ 42,672	\$ -	\$ 42,672	\$ 1,280	\$ -	\$ 1,280	\$ 43,952	\$ 16,474	\$ 60,427	1.00	1.00	0.00
Residence Life - Operations Total					\$ 42,672	\$ -	\$ 42,672	\$ 1,280	\$ -	\$ 1,280	\$ 43,952	\$ 16,474	\$ 60,427	1.00	1.00	0.00
Bryant, LuAnna L	50168	G3A4	Admin Asst III	94	\$ 44,721	\$ 3	\$ 44,724	\$ 1,342	\$ -	\$ 1,342	\$ 46,066	\$ 17,404	\$ 63,469	1.00	1.00	0.00
College Center - Operations Total					\$ 44,721	\$ 3	\$ 44,724	\$ 1,342	\$ -	\$ 1,342	\$ 46,066	\$ 17,404	\$ 63,469	1.00	1.00	0.00
Stinson, Terrilee	746223	G3A3	Admin Asst II		\$ 7,529	\$ 1	\$ 7,530	\$ 226	\$ -	\$ 226	\$ 7,756	\$ 14,007	\$ 21,763	0.20	0.20	0.00
HAEP Total					\$ 7,529	\$ 1	\$ 7,530	\$ 226	\$ -	\$ 226	\$ 7,756	\$ 14,007	\$ 21,763	0.20	0.20	0.00
Vacant			Temporary Staff		\$ 6,614	\$ -	\$ 6,614	\$ 198	\$ -	\$ 198	\$ 6,812	\$ -	\$ 6,812			
Bookstore Total					\$ 6,614	\$ -	\$ 6,614	\$ 198	\$ -	\$ 198	\$ 6,812	\$ -	\$ 6,812	0.00	0.00	0.00
Subtotal					\$ 136,540	\$ 4	\$ 136,544	\$ 4,096	\$ -	\$ 4,096	\$ 140,640	\$ 68,283	\$ 208,924	3.20	2.20	1.00
Overhead Allocation Adjustment											\$ 677,203	\$ 310,117	\$ 987,319	17.67	16.96	0.71
Central Expenditures Total					0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 677,203	\$ 310,117	\$ 987,319	17.67	16.96	0.71
Total Auxiliaries					\$ 136,540	\$ 4	\$ 136,544	\$ 4,096	\$ -	\$ 4,096	\$ 817,843	\$ 378,400	\$ 1,196,243	20.87	19.16	1.71

Section 5
Approved Current Funds Budgets
and Tuition & Fees Rates

Western State Colorado University
FY2018-19 Approved Budget
Consolidated Current Funds- E&G Fund, Auxiliary Funds, and Restricted Funds
(by NACUBO classification)

	FY2017-18 Original Budget	FY2017-18 Adjusted Budget	FY2018-19 Approved Budget	\$ Change From FY2017-18 Original	\$ Change From FY2017-18 Adjusted	% Change From FY2017-18 Original	% Change From FY2017-18 Adjusted
Revenues							
Undergraduate Tuition and Fees-Gross	28,555,718	27,692,124	28,561,863	6,145	869,739	0.0%	3.1%
Graduate Tuition and Fees-Gross	3,574,917	3,574,917	3,846,493	271,576	271,576	7.6%	7.6%
Other Tuition and Fees-Gross	3,267,108	3,017,108	2,620,000	(647,108)	(397,108)	-19.8%	-13.2%
Total Tuition and Fees-Gross	35,397,743	34,284,149	35,028,356	(369,387)	744,207	-1.0%	2.2%
Sales & Services of Auxiliary Enterprises-Gross	10,341,669	10,341,669	10,400,052	58,383	58,383	0.6%	0.6%
Federal, State, Private Grants and Contracts	6,190,437	6,190,437	6,466,284	275,847	275,847	4.5%	4.5%
Fee For Service	8,719,627	8,719,627	10,178,809	1,459,182	1,459,182	16.7%	16.7%
Other Operating Revenue	1,314,834	1,314,834	1,440,100	125,266	125,266	9.5%	9.5%
Nonoperating Revenues							
State Appropriations	-	-	-	-	-	0.0%	0.0%
Investments and Interest Income	90,000	90,000	165,089	75,089	75,089	83.4%	83.4%
Total Revenues	62,054,310	60,940,716	63,678,690	1,624,380	2,737,974	2.6%	4.5%
Expenditures							
Instruction	17,997,667	17,312,966	17,891,010	(106,657)	578,044	-0.6%	3.3%
Research	191,223	191,223	191,223	-	-	0.0%	0.0%
Public Service	282,122	282,122	240,401	(41,721)	(41,721)	-14.8%	-14.8%
Academic Support	3,101,769	3,063,584	3,060,893	(40,876)	(2,691)	-1.3%	-0.1%
Student Services	4,476,696	4,423,343	4,728,204	251,508	304,861	5.6%	6.9%
Institutional Support	4,633,197	4,455,690	5,108,524	475,327	652,834	10.3%	14.7%
Operation and Maintenance of Plant	2,869,174	2,823,159	2,934,457	65,283	111,298	2.3%	3.9%
Scholarships & Fellowships-Gross	10,768,522	10,518,095	11,318,521	549,999	800,426	5.1%	7.6%
Auxiliary Enterprises Expenditures	10,561,690	10,803,115	10,725,890	164,200	(77,225)	1.6%	-0.7%
Nonoperating Expenditures							
Transfers Out - Debt Service	5,813,353	5,718,353	6,469,912	656,559	751,559	11.3%	13.1%
Transfers (In) Out - Other	387,332	358,432	456,551	69,219	98,119	17.9%	27.4%
Other Expenses	-	-	-	-	-	0.0%	0.0%
Total Expenditures	61,082,745	59,950,082	63,125,586	2,042,841	3,175,504	3.3%	5.3%
Net Revenue	971,565	990,634	553,104				
Employee Bonus	-	-	-				
Adjustments	(348,000)	(548,000)	(416,826)				
Beginning Fund Balance	12,024,095	12,024,095	11,392,191				
Ending Fund Balance	12,647,660	12,466,729	11,528,469				

**Western State Colorado University
FY2018-19 Approved Budget
Education and General Fund (E&G)
(by NACUBO classification)**

	FY2017-18 Original Budget	FY2017-18 Adjusted Budget	FY2018-19 Approved Budget	\$ Change From FY2017-18 Original	\$ Change From FY2017-18 Adjusted	% Change From FY2017-18 Original	% Change From FY2017-18 Adjusted
Revenues							
Undergraduate Tuition and Fees-Gross	22,525,139	21,893,483	22,109,290	(415,849)	215,807	-1.8%	1.0%
Graduate Tuition and Fees-Gross	-	-	-	-	-	0.0%	0.0%
Other Tuition and Fees-Gross	-	-	-	-	-	0.0%	0.0%
Total Tuition and Fees-Gross	22,525,139	21,893,483	22,109,290	(415,849)	215,807	-1.8%	1.0%
Sales & Services of Auxiliary Enterprises-Gross	-	-	-	-	-	0.0%	0.0%
Federal, State, Private Grants and Contracts	-	-	319,739	319,739	319,739	0.0%	0.0%
Fee For Service	8,719,627	8,719,627	10,178,809	1,459,182	1,459,182	16.7%	16.7%
Other Operating Revenue	200,000	200,000	200,000	-	-	0.0%	0.0%
Nonoperating Revenues							
State Appropriations	-	-	-	-	-	0.0%	0.0%
Investments and Interest Income	45,000	45,000	85,000	40,000	40,000	88.9%	88.9%
Total Revenues	31,489,766	30,858,110	32,892,838	1,403,072	2,034,728	4.5%	6.6%
Expenditures							
Instruction	11,063,974	10,717,378	11,223,934	159,960	506,556	1.4%	4.7%
Research	-	-	-	-	-	0.0%	0.0%
Public Service	66,721	66,721	25,000	(41,721)	(41,721)	-62.5%	-62.5%
Academic Support	3,048,468	3,010,283	3,007,592	(40,876)	(2,691)	-1.3%	-0.1%
Student Services	4,305,465	4,252,112	4,556,973	251,508	304,861	5.8%	7.2%
Institutional Support	4,585,760	4,408,253	5,061,086	475,326	652,833	10.4%	14.8%
Operation and Maintenance of Plant	2,848,045	2,802,030	2,913,328	65,283	111,298	2.3%	4.0%
Scholarships & Fellowships-Gross	5,451,326	5,451,326	5,586,058	134,732	134,732	2.5%	2.5%
Auxiliary Enterprises Expenditures	-	-	-	-	-		
Nonoperating Expenditures							
Transfers Out - Debt Service	125,007	125,007	450,007	325,000	325,000	260.0%	260.0%
Transfers (In) Out - Other	(5,000)	25,000	68,860	73,860	43,860	-1477.2%	175.4%
Other Expenses	-	-	-	-	-	0.0%	0.0%
Total Expenditures	31,489,766	30,858,110	32,892,838	1,403,072	2,034,728	4.5%	6.6%
Net Revenue	-	-	-				
Employee Bonus	-	-	-				
Adjustments	(348,000)	(548,000)	-				
Beginning Fund Balance	6,277,292	6,277,292	5,579,223				
Ending Fund Balance	5,929,292	5,729,292	5,579,223				

**Western State Colorado University
FY2018-19 Approved Budget
Auxiliary Funds
(by NACUBO classification)**

	FY2017-18 Original Budget	FY2017-18 Adjusted Budget	FY2018-19 Approved Budget	\$ Change From FY2017-18 Original	\$ Change From FY2017-18 Adjusted	% Change From FY2017-18 Original	% Change From FY2017-18 Adjusted
Revenues							
Undergraduate Tuition and Fees-Gross	6,030,579	5,798,641	6,452,573	421,994	653,932	7.0%	11.3%
Graduate Tuition and Fees-Gross	3,574,917	3,574,917	3,846,493	271,576	271,576	7.6%	7.6%
Other Tuition and Fees-Gross	3,267,108	3,017,108	2,620,000	(647,108)	(397,108)	-19.8%	-13.2%
Total Tuition and Fees-Gross	12,872,604	12,390,666	12,919,066	46,462	528,400	0.4%	4.3%
Sales & Services of Auxiliary Enterprises-Gross	10,341,669	10,341,669	10,400,052	58,383	58,383	0.6%	0.6%
Federal, State, Private Grants and Contracts	652,142	652,142	294,250	(357,892)	(357,892)	-54.9%	-54.9%
Fee For Service	-	-	-	-	-	0.0%	0.0%
Other Operating Revenue	1,114,834	1,114,834	1,240,100	125,266	125,266	11.2%	11.2%
Nonoperating Revenues							
State Appropriations	-	-	-	-	-	0.0%	0.0%
Investments and Interest Income	45,000	45,000	80,089	35,089	35,089	78.0%	78.0%
Total Revenues	25,026,249	24,544,311	24,933,557	(92,692)	389,246	-0.4%	1.6%
Expenditures							
Instruction	6,357,460	6,019,355	6,090,843	(266,617)	71,488	-4.2%	1.2%
Research	-	-	-	-	-	0.0%	0.0%
Public Service	-	-	-	-	-	0.0%	0.0%
Academic Support	-	-	-	-	-	0.0%	0.0%
Student Services	-	-	-	-	-	0.0%	0.0%
Institutional Support	-	-	-	-	-	0.0%	0.0%
Operation and Maintenance of Plant	-	-	-	-	-	0.0%	0.0%
Scholarships & Fellowships-Gross	1,187,790	937,363	1,289,057	101,267	351,694	8.5%	37.5%
Auxiliary Enterprises Expenditures	10,458,756	10,700,181	10,622,956	164,200	(77,225)	1.6%	-0.7%
Nonoperating Expenditures							
Transfers Out - Debt Service	5,688,346	5,593,346	6,019,905	331,559	426,559	5.8%	7.6%
Transfers (In) Out - Other	362,332	303,432	357,691	(4,641)	54,259	-1.3%	17.9%
Other Expenses	-	-	-	-	-	0.0%	0.0%
Total Expenditures	24,054,684	23,553,677	24,380,452	325,768	826,775	1.4%	3.5%
Net Revenue	971,565	990,634	553,105				
Employee Bonus	-	-	-				
Adjustments	-	-	(416,826)				
Beginning Fund Balance	5,746,803	5,746,803	5,812,968				
Ending Fund Balance	6,718,368	6,737,437	5,949,247				

**Western State Colorado University
FY2018-19 Approved Budget
Restricted Funds
(by NACUBO classification)**

	FY2017-18 Original Budget	FY2017-18 Adjusted Budget	FY2018-19 Approved Budget	\$ Change From FY2017-18 Original	\$ Change From FY2017-18 Adjusted	% Change From FY2017-18 Original	% Change From FY2017-18 Adjusted
Revenues							
Undergraduate Tuition and Fees-Gross	-	-	-	-	-	0.0%	0.0%
Graduate Tuition and Fees-Gross	-	-	-	-	-	0.0%	0.0%
Other Tuition and Fees-Gross	-	-	-	-	-	0.0%	0.0%
Total Tuition and Fees-Gross	-	-	-	-	-	0.0%	0.0%
Sales & Services of Auxiliary Enterprises-Gross	-	-	-	-	-	0.0%	0.0%
Federal, State, Private Grants and Contracts	5,538,295	5,538,295	5,852,295	314,000	314,000	5.7%	5.7%
Fee For Service	-	-	-	-	-	0.0%	0.0%
Other Operating Revenue	-	-	-	-	-	0.0%	0.0%
Nonoperating Revenues							
State Appropriations	-	-	-	-	-	0.0%	0.0%
Investments and Interest Income	-	-	-	-	-	0.0%	0.0%
Total Revenues	5,538,295	5,538,295	5,852,295	314,000	314,000	5.7%	5.7%
Expenditures							
Instruction	576,233	576,233	576,233	-	-	0.0%	0.0%
Research	191,223	191,223	191,223	-	-	0.0%	0.0%
Public Service	215,401	215,401	215,401	-	-	0.0%	0.0%
Academic Support	53,301	53,301	53,301	-	-	0.0%	0.0%
Student Services	171,231	171,231	171,231	-	-	0.0%	0.0%
Institutional Support	47,437	47,437	47,437	-	-	0.0%	0.0%
Operation and Maintenance of Plant	21,129	21,129	21,129	-	-	0.0%	0.0%
Scholarships & Fellowships-Gross	4,129,406	4,129,406	4,443,406	314,000	314,000	7.6%	7.6%
Auxiliary Enterprises Expenditures	102,934	102,934	102,934	-	-	0.0%	0.0%
Nonoperating Expenditures							
Transfers Out - Debt Service	-	-	-	-	-	0.0%	0.0%
Transfers (In) Out - Other	30,000	30,000	30,000	-	-	0.0%	0.0%
Other Expenses	-	-	-	-	-	0.0%	0.0%
Total Expenditures	5,538,295	5,538,295	5,852,295	314,000	314,000	7.6%	5.7%
Net Revenue	-	-	-				
Employee Bonus	-	-	-				
Adjustments	-	-	-				
Beginning Fund Balance	-	-	-				
Ending Fund Balance	-	-	-				

Western State Colorado University
FY2018-19 Approved Budget
Consolidated Current Funds- E&G Fund, Auxiliary Funds, and Restricted Funds
(by natural classification)

	FY2017-18 Original Budget	FY2017-18 Adjusted Budget	FY2018-19 Approved Budget	\$ Change From FY2017-18 Original	\$ Change From FY2017-18 Adjusted	% Change From FY2017-18 Original	% Change From FY2017-18 Adjusted
Revenues							
Undergraduate Tuition and Fees-Gross	28,555,718	27,692,124	28,561,863	6,145	869,739	0.0%	3.1%
Graduate Tuition and Fees-Gross	3,574,917	3,574,917	3,846,493	271,576	271,576	7.6%	7.6%
Other Tuition and Fees-Gross	3,267,108	3,017,108	2,620,000	(647,108)	(397,108)	-19.8%	-13.2%
Total Tuition and Fees-Gross	35,397,743	34,284,149	35,028,356	(369,387)	744,207	-1.0%	2.2%
Sales & Services of Auxiliary Enterprises-Gross	10,341,669	10,341,669	10,400,052	58,383	58,383	0.6%	0.6%
Federal, State, Private Grants and Contracts	6,190,437	6,190,437	6,466,284	275,847	275,847	4.5%	4.5%
Fee For Service	8,719,627	8,719,627	10,178,809	1,459,182	1,459,182	16.7%	16.7%
Other Operating Revenue	1,314,834	1,314,834	1,440,100	125,266	125,266	9.5%	9.5%
Nonoperating Revenues							
State Appropriations	-	-	-	-	-	-	-
Investments and Interest Income	90,000	90,000	165,089	75,089	75,089	83.4%	83.4%
Total Revenues	62,054,310	60,940,716	63,678,690	1,624,380	2,737,974	2.6%	4.5%
Expenditures							
Faculty Salaries and Benefits	12,350,104	11,978,449	12,596,528	246,424	618,079	2.0%	5.2%
Faculty FTE	150.4	150.4	153.2	2.8	2.8	1.9%	1.9%
Administrative Salaries and Benefits	10,223,154	9,979,138	11,063,865	840,711	1,084,727	8.2%	10.9%
Administrative FTE	140.8	139.8	144.6	3.8	5	2.7%	3.5%
Classified Salaries and Benefits	3,507,332	3,517,013	3,603,230	95,898	86,217	2.7%	2.5%
Classified FTE	60.5	60.5	59.5	(1.0)	(1.0)	-1.7%	-1.7%
Student Employment	1,709,077	1,709,077	1,796,098	87,021	87,021	5.1%	5.1%
Operating/PD/Travel	14,351,641	14,251,832	13,595,193	(756,448)	(656,639)	-5.3%	-4.6%
Foundation Operating	-	-	210,408	-	-	-	-
Utilities	1,252,639	1,248,460	1,316,088	63,449	67,628	5.1%	5.4%
Capital	719,591	671,233	699,191	(20,400)	27,958	-2.8%	4.2%
Scholarships & Fellowships-Gross	10,768,522	10,518,095	11,318,521	549,999	800,426	5.1%	7.6%
Transfers Out - Debt Service	5,813,353	5,718,353	6,469,912	656,559	751,559	11.3%	13.1%
Transfers Out (In)	387,332	358,432	456,551	69,219	98,119	17.9%	27.4%
Other Expenses	-	-	-	-	-	-	-
Overhead Allocation	-	-	-	-	-	-	-
Total Expenditures	61,082,745	59,950,082	63,125,585	1,832,432	2,965,095	3.0%	4.9%
Net Revenue	971,565	990,634	553,105				
Employee Bonus	-	-	-				
Adjustments	(348,000)	(548,000)	(416,826)				
Beginning Fund Balance	12,024,095	12,024,095	11,392,191				
Ending Fund Balance	12,647,660	12,466,729	11,528,470				

**Western State Colorado University
FY2018-19 Approved Budget
Education and General Fund (E&G)
(by natural classification)**

	FY2017-18 Original Budget	FY2017-18 Adjusted Budget	FY2018-19 Approved Budget	\$ Change From FY2017-18 Original	\$ Change From FY2017-18 Adjusted	% Change From FY2017-18 Original	% Change From FY2017-18 Adjusted
Revenues							
Undergraduate Tuition and Fees-Gross	22,525,139	21,893,483	22,109,290	(415,849)	215,807	-1.8%	1.0%
Graduate Tuition and Fees-Gross	-	-	-	-	-	0.0%	0.0%
Other Tuition and Fees-Gross	-	-	-	-	-	0.0%	0.0%
Total Tuition and Fees-Gross	22,525,139	21,893,483	22,109,290	(415,849)	215,807	-1.8%	1.0%
Sales & Services of Auxiliary Enterprises-Gross	-	-	-	-	-	0.0%	0.0%
Federal, State, Private Grants and Contracts	-	-	319,739	319,739	319,739	0.0%	0.0%
Fee For Service	8,719,627	8,719,627	10,178,809	1,459,182	1,459,182	16.7%	16.7%
Other Operating Revenue	200,000	200,000	200,000	-	-	0.0%	0.0%
Nonoperating Revenues						0.0%	0.0%
State Appropriations	-	-	-	-	-	0.0%	0.0%
Investments and Interest Income	45,000	45,000	85,000	40,000	40,000	88.9%	88.9%
Total Revenues	31,489,766	30,858,110	32,892,838	1,403,072	2,034,728	4.5%	6.6%
Expenditures							
Faculty Salaries and Benefits	9,526,332	9,185,641	9,577,622	51,290	391,981	0.5%	4.3%
Faculty FTE	119.4	119.4	119.7	0.3	0.3	0.3%	0.3%
Administrative Salaries and Benefits	8,177,948	7,966,334	8,834,616	656,668	868,282	8.0%	10.9%
Administrative FTE	109.3	108.3	113.2	3.90	5.0	3.6%	4.6%
Classified Salaries and Benefits	3,211,907	3,219,704	3,362,629	150,722	142,925	4.7%	4.4%
Classified FTE	55.3	55.3	56.3	1.0	1.0	1.8%	1.8%
Student Employment	605,638	605,638	680,645	75,007	75,007	12.4%	12.4%
Operating/PD/Travel	5,368,260	5,347,451	5,310,870	(57,390)	(36,581)	-1.1%	-0.7%
Foundation Operating Cost	-	-	210,408	210,408	210,408	-	-
Utilities	737,973	689,992	724,492	(13,481)	34,500	-1.8%	5.0%
Capital	605,277	556,919	605,277	-	48,358	0.0%	8.7%
Scholarships & Fellowships-Gross	5,451,326	5,451,326	5,586,058	134,732	134,732	2.5%	2.5%
Transfers Out - Debt Service	125,007	125,007	450,007	325,000	325,000	260.0%	260.0%
Transfers Out (In)	(5,000)	25,000	68,860	73,860	43,860	-1477.2%	175.4%
Other Expenses	-	-	-	-	-	0.0%	0.0%
Overhead Allocation	(2,314,902)	(2,314,902)	(2,518,646)	(203,744)	(203,744)	8.8%	8.8%
Total Expenditures	31,489,766	30,858,110	32,892,838	1,403,072	2,034,728	4.5%	6.6%
Net Revenue	-	-	-				
Employee Bonus	-	-	-				
Adjustments	(348,000)	(548,000)	-				
Beginning Fund Balance	6,277,292	6,277,292	5,579,223				
Ending Fund Balance	5,929,292	5,729,292	5,579,223				

Western State Colorado University
FY2018-19 Approved Budget
Auxiliary Funds
(by natural classification)

	FY2017-18 Original Budget	FY2017-18 Adjusted Budget	FY2018-19 Approved Budget	\$ Change From FY2017-18 Original	\$ Change From FY2017-18 Adjusted	% Change From FY2017-18 Original	% Change From FY2017-18 Adjusted
Revenues							
Undergraduate Tuition and Fees-Gross	6,030,579	5,798,641	6,452,573	421,994	653,932	7.0%	11.3%
Graduate Tuition and Fees-Gross	3,574,917	3,574,917	3,846,493	271,576	271,576	7.6%	7.6%
Other Tuition and Fees-Gross	3,267,108	3,017,108	2,620,000	(647,108)	(397,108)	-19.8%	-13.2%
Total Tuition and Fees-Gross	12,872,604	12,390,666	12,919,066	46,462	528,400	0.4%	4.3%
Sales & Services of Auxiliary Enterprises-Gross	10,341,669	10,341,669	10,400,052	58,383	58,383	0.6%	0.6%
Federal, State, Private Grants and Contracts	652,142	652,142	294,250	(357,892)	(357,892)	-54.9%	-54.9%
Fee For Service	-	-	-	-	-	0.0%	0.0%
Other Operating Revenue	1,114,834	1,114,834	1,240,100	125,266	125,266	11.2%	11.2%
Nonoperating Revenues							
State Appropriations	-	-	-	-	-	0.0%	0.0%
Investments and Interest Income	45,000	45,000	80,089	35,089	35,089	78.0%	78.0%
Total Revenues	25,026,249	24,544,311	24,933,557	(92,692)	389,246	-0.4%	1.6%
Expenditures							
Faculty Salaries and Benefits	2,253,707	2,222,743	2,448,841	195,134	226,098	8.7%	10.2%
Faculty FTE	31.0	31.0	33.5	2.5	2.5	8.1%	8.1%
Administrative Salaries and Benefits	1,939,037	1,906,635	2,123,080	184,043	216,445	9.5%	11.4%
Administrative FTE	31.5	31.5	31.4	(0.1)	(0.1)	-0.3%	-0.3%
Classified Salaries and Benefits	256,603	258,487	201,779	(54,824)	(56,708)	-21.4%	-21.9%
Classified FTE	5.2	5.2	3.2	(2.0)	(2.0)	-38.5%	-38.5%
Student Employment	605,500	605,500	617,514	12,014	12,014	2.0%	2.0%
Operating/PD/Travel	8,818,901	8,739,901	8,119,843	(699,058)	(620,058)	-7.9%	-7.1%
Utilities	514,666	558,468	591,596	76,930	33,128	14.9%	5.9%
Capital	112,900	112,900	92,500	(20,400)	(20,400)	-18.1%	-18.1%
Scholarships & Fellowships-Gross	1,187,790	937,363	1,289,057	101,267	351,694	8.5%	37.5%
Transfers Out - Debt Service	5,688,346	5,593,346	6,019,905	331,559	426,559	5.8%	7.6%
Transfers Out (In)	362,332	303,432	357,691	(4,641)	54,259	-1.3%	17.9%
Other Expenses	-	-	-	-	-	0.0%	0.0%
Overhead Allocation	2,314,902	2,314,902	2,518,646	203,744	203,744	8.8%	8.8%
Total Expenditures	24,054,684	23,553,677	24,380,452	325,768	826,775	1.4%	3.5%
Net Revenue	971,565	990,634	553,105				
Employee Bonus	-	-	-				
Adjustments	-	-	(416,826)				
Beginning Fund Balance	5,746,803	5,746,803	5,812,968				
Ending Fund Balance	6,718,368	6,737,437	5,949,247				

Western State Colorado University
FY2018-19 Approved Budget
Restricted Funds
(by natural classification)

	FY2017-18 Original Budget	FY2017-18 Adjusted Budget	FY2018-19 Approved Budget	\$ Change From FY2017-18 Original	\$ Change From FY2017-18 Adjusted	% Change From FY2017-18 Original	% Change From FY2017-18 Adjusted
Revenues							
Undergraduate Tuition and Fees-Gross	-	-	-	-	-	0.0%	0.0%
Graduate Tuition and Fees-Gross	-	-	-	-	-	0.0%	0.0%
Other Tuition and Fees-Gross	-	-	-	-	-	0.0%	0.0%
Total Tuition and Fees-Gross	-	-	-	-	-	0.0%	0.0%
Sales & Services of Auxiliary Enterprises-Gross	-	-	-	-	-	0.0%	0.0%
Federal, State, Private Grants and Contracts	5,538,295	5,538,295	5,852,295	314,000	314,000	5.7%	5.7%
Fee For Service	-	-	-	-	-	0.0%	0.0%
Other Operating Revenue	-	-	-	-	-	0.0%	0.0%
Nonoperating Revenues							
State Appropriations	-	-	-	-	-	0.0%	0.0%
Investments and Interest Income	-	-	-	-	-	0.0%	0.0%
Total Revenues	5,538,295	5,538,295	5,852,295	314,000	314,000	5.7%	5.7%
Expenditures							
Faculty Salaries and Benefits	570,065	570,065	570,065	-	-	0.0%	0.0%
Faculty FTE							
Administrative Salaries and Benefits	106,169	106,169	106,169	-	-	0.0%	0.0%
Administrative FTE							
Classified Salaries and Benefits	38,822	38,822	38,822	-	-	0.0%	0.0%
Classified FTE							
Student Employment	497,939	497,939	497,939	-	-	0.0%	0.0%
Operating /PD/Travel	164,480	164,480	164,480	-	-	0.0%	0.0%
Utilities	-	-	-	-	-	0.0%	0.0%
Capital	1,414	1,414	1,414	-	-	0.0%	0.0%
Scholarships & Fellowships-Gross	4,129,406	4,129,406	4,443,406	314,000	314,000	7.6%	7.6%
Transfers Out- Debt Service	-	-	-	-	-	0.0%	0.0%
Transfers Out (In)	30,000	30,000	30,000	-	-	0.0%	0.0%
Debt Service	-	-	-	-	-	0.0%	0.0%
Overhead Allocation	-	-	-	-	-	0.0%	0.0%
Total Expenditures	5,538,295	5,538,295	5,852,295	314,000	314,000	5.7%	5.7%
Net Revenue	-	-	-				
Employee Bonus	-	-	-				
Adjustments	-	-	-				
Beginning Fund Balance	-	-	-				
Ending Fund Balance	-	-	-				

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

	Academic Year 2017-18 Actual	Academic Year 2018-19 Approved	\$ Change	% Change	Summer 2018 Rates	Summer 2019 Approved	\$ Change	% Change
Tuition Costs								
Per Credit Rate								
Resident Undergraduate- Student Share (excludes stipend)	276.00	276.00	0.00	0.0%	276.00	276.00	0.00	0.0%
Non-Resident Undergraduate	754.00	754.00	0.00	0.0%	754.00	754.00	0.00	0.0%
Full Time Rate					6 Credits	6 Credits		
Resident Undergraduate- Student Share (excludes stipend)	6,624.00	6,624.00	0.00	0.0%	1,656.00	1,656.00	0.00	0.0%
Non-Resident Undergraduate	18,096.00	18,096.00	0.00	0.0%	4,524.00	4,524.00	0.00	0.0%
Food Service								
Blue Mesa Plan	4,945.00	5,045.00	100.00	2.0%	N/A	N/A	N/A	N/A
Mountaineer Plan (most common)	4,516.00	4,605.00	89.00	2.0%	N/A	N/A	N/A	N/A
Crimson Plan	3,988.00	4,068.00	80.00	2.0%	N/A	N/A	N/A	N/A
Mountaineer 20	211.00	215.00	4.00	1.9%	N/A	N/A	N/A	N/A
Mountaineer 40	421.00	429.00	8.00	1.9%	N/A	N/A	N/A	N/A
Mountaineer 80	843.00	860.00	17.00	2.0%	N/A	N/A	N/A	N/A
Housing								
Residence Halls								
Single - Escalante, Mears, Ute	5,860.00	5,860.00	0.00	0.0%	N/A	N/A	N/A	N/A
Double - Escalante, Mears, Ute	5,030.00	5,030.00	0.00	0.0%	N/A	N/A	N/A	N/A
Apartments								
Chipeta- One Bedroom	7,000.00	7,000.00	0.00	0.0%	N/A	N/A	N/A	N/A
Chipeta- Two Bedroom	6,600.00	6,600.00	0.00	0.0%	N/A	N/A	N/A	N/A
Pinnacles- Two Bedroom	6,600.00	6,600.00	0.00	0.0%	N/A	N/A	N/A	N/A
Pinnacles- Three Bedroom	6,600.00	6,600.00	0.00	0.0%	N/A	N/A	N/A	N/A
Pinnacles- Four Bedroom (standard)	6,600.00	6,600.00	0.00	0.0%	N/A	N/A	N/A	N/A
Pinnacles- Four Bedroom (super single)	6,800.00	6,800.00	0.00	0.0%	N/A	N/A	N/A	N/A
Pinnacles- Four Bedroom (stacked double)	6,400.00	6,400.00	0.00	0.0%	N/A	N/A	N/A	N/A
Mandatory Student Fees								
University Center Operations								
Per Credit	12.65	13.05	0.40	3.2%	12.65	13.05	0.40	3.2%
Full Time (24+ credits)	303.60	313.20	9.60	3.2%	75.90	78.30	2.40	3.2%
					6 Credits	6 Credits		
Facility Fee								
Per Credit	77.80	87.30	9.50	12.2%	77.80	87.30	9.50	12.2%
Full Time (30+ credit)	2,334.00	2,619.00	285.00	12.2%	466.80	523.80	57.00	12.2%
					6 Credits	6 Credits		
Student Government Association Fee								
Per Credit	8.10	8.35	0.25	3.1%	8.10	8.35	0.25	3.1%
Full Time (24+ credits)	194.40	200.40	6.00	3.1%	48.60	50.10	1.50	3.1%
					6 Credits	6 Credits		
Intercollegiate Athletic Fee								
Per Credit	9.45	9.75	0.30	3.2%	9.45	9.75	0.30	3.2%
Full Time (24+ credits)	226.80	234.00	7.20	3.2%	56.70	58.50	1.80	3.2%
					6 Credits	6 Credits		
Computer Fee								
Per Credit	4.55	4.70	0.15	3.3%	4.55	4.70	0.15	3.3%
Full Time (24+ credits)	109.20	112.80	3.60	3.3%	27.30	28.20	0.90	3.3%
					6 Credits	6 Credits		
Campus Sustainability (Full Time at 4+ credits)	10.40	10.75	0.35	3.4%	2.60	2.69	0.09	3.4%
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)	45.00	45.00	0.00	0.0%	45.00	45.00	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

2017-18 Academic Year

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

2018-19 Academic Year- Approved

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
2017-18 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	12.65	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

2018-19 Academic Year - Approved

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	13.05	13.05	87.30	87.30	8.35	8.35	9.75	9.75	4.70	4.70	0.00	0.00
2	26.10	26.10	174.60	174.60	16.70	16.70	19.50	19.50	9.40	9.40	0.00	0.00
3	39.15	39.15	261.90	261.90	25.05	25.05	29.25	29.25	14.10	14.10	0.00	0.00
4	52.20	52.20	349.20	349.20	33.40	33.40	39.00	39.00	18.80	18.80	5.38 <	5.38
5	65.25	65.25	436.50	436.50	41.75	41.75	48.75	48.75	23.50	23.50	5.38 <	5.38
6	78.30	78.30	523.80	523.80	50.10	50.10	58.50	58.50	28.20	28.20	5.38 <	5.38
7	91.35	91.35	611.10	611.10	58.45	58.45	68.25	68.25	32.90	32.90	5.38 <	5.38
8	104.40	104.40	698.40	698.40	66.80	66.80	78.00	78.00	37.60	37.60	5.38 <	5.38
9	117.45	117.45	785.70	785.70	75.15	75.15	87.75	87.75	42.30	42.30	5.38 <	5.38
10	130.50	130.50	873.00	873.00	83.50	83.50	97.50	97.50	47.00	47.00	5.38 <	5.38
11	143.55	143.55	960.30	960.30	91.85	91.85	107.25	107.25	51.70	51.70	5.38 <	5.38
12	156.60 <	156.60	1,047.60	1,047.60	100.20 <	100.20	117.00 <	117.00	56.40 <	56.40	5.38 <	5.38
13	156.60 <	156.60	1,134.90	1,134.90	100.20 <	100.20	117.00 <	117.00	56.40 <	56.40	5.38 <	5.38
14	156.60 <	156.60	1,222.20	1,222.20	100.20 <	100.20	117.00 <	117.00	56.40 <	56.40	5.38 <	5.38
15	156.60 <	156.60	1,309.50 <	1,309.50	100.20 <	100.20	117.00 <	117.00	56.40 <	56.40	5.38 <	5.38
16	156.60 <	156.60	1,309.50 <	1,309.50	100.20 <	100.20	117.00 <	117.00	56.40 <	56.40	5.38 <	5.38
17	156.60 <	156.60	1,309.50 <	1,309.50	100.20 <	100.20	117.00 <	117.00	56.40 <	56.40	5.38 <	5.38
18	156.60 <	156.60	1,309.50 <	1,309.50	100.20 <	100.20	117.00 <	117.00	56.40 <	56.40	5.38 <	5.38
19	156.60 <	156.60	1,309.50 <	1,309.50	100.20 <	100.20	117.00 <	117.00	56.40 <	56.40	5.38 <	5.38
20	156.60 <	156.60	1,309.50 <	1,309.50	100.20 <	100.20	117.00 <	117.00	56.40 <	56.40	5.38 <	5.38

Proposed Course Specific Fees			
			FY2018-19
			Approved
Discipline	Course Number	Course Title	(Per Course)
ANTHROPOLOGY	218	PHYSICAL ANTHROPOLOGY W/ LAB	\$50.00
ANTHROPOLOGY	219	ARCHAEOLOGY W/ LAB	\$50.00
ANTHROPOLOGY	230	CULTURAL ANTHROPOLOGY W/LAB	\$30.00
ANTHROPOLOGY	469	FIELD TRIP	\$150.00
BIOLOGY	135	ENVIRONMENTAL BIOLOGY LAB GSC1	\$25.00
BIOLOGY	150	BIOLOGICAL PRINCIPLES LAB GSC1	\$25.00
BIOLOGY	151	DIVERSITY&PATTERNS OF LIFE LAB	\$30.00
BIOLOGY	201	INTRO TO MICROBIOLOGY W/LAB	\$120.00
BIOLOGY	302	ECOLOGY LABORATORY & RECITATN	\$45.00
BIOLOGY	313	CELL & GENETICS LABORATORY	\$120.00
BIOLOGY	320	ORNITHOLOGY (WITH LAB & RECIT)	\$70.00
BIOLOGY	322	MAMMALOLOGY (W/ LAB & RECITAT)	\$70.00
BIOLOGY	327	FIELD ENTOMOLOGY W/LAB	\$50.00
BIOLOGY	342	MICROBIOLOGY WITH LAB	\$90.00
BIOLOGY	352	BOTANY WITH LABORATORY	\$50.00
BIOLOGY	353	ROCKY MOUNTAIN FLORA	\$55.00
BIOLOGY	372	HUMAN ANATO & PHYSIOLOGY I LAB	\$35.00
BIOLOGY	373	HUMAN ANAT & PHYSIOLOGY II LAB	\$35.00
BIOLOGY	420	MOLECULAR BIOL W LAB	\$175.00
BIOLOGY	430	WILDLIFE ECOLOGY & MGT W/LAB	\$110.00
BIOLOGY	444	COLORADO ECOREGIONS	\$600.00
BIOLOGY	454	DEVELOPMENTAL BIOLOGY W LAB	\$100.00
BIOLOGY	476	AQUATIC ECOLOGY W/LAB	\$50.00
BIOLOGY	477	PLANT ECOLOGY W/LAB	\$50.00
BIOLOGY	481	FOREST ECOLOGY W/LABORATORY	\$50.00
CHEMISTRY	112	GENERAL CHEMISTRY LAB I GSC1	\$25.00
CHEMISTRY	113	GENERAL CHEMISTRY LAB II	\$25.00
CHEMISTRY	234	INTRO ORGANIC & BIOCHEM LAB	\$30.00
CHEMISTRY	334	ORGANIC CHEMISTRY LAB I	\$35.00
CHEMISTRY	335	ORGANIC CHEMISTRY LAB II	\$35.00
CHEMISTRY	306	ANALYTICAL CHEMISTRY W/LAB	\$150.00
CHEMISTRY	402	INSTRUMENTAL ANALYSIS LAB	\$150.00
CHEMISTRY	454	PHYSICAL CHEMISTRY LAB	\$150.00
CHEMISTRY	472	BIOCHEMISTRY II W/LAB	\$175.00
EDUCATION	409	SECONDARY STUDENT TEACHING	\$100.00
EDUCATION	410	K-12 STUDENT TEACHING	\$100.00
EDUCATION	459	ELEMENTARY STUDENT TEACHING	\$100.00
GEOLOGY	105	PHYSICAL GEOLOGY LAB GSC1	\$15.00
GEOLOGY	201	HISTORICAL GEOLOGY LAB	\$20.00
GEOLOGY	305	MINERALOLOGY LAB	\$20.00
GEOLOGY	310	STRAT & SEDS LAB	\$50.00
GEOLOGY	311	IGNEOUS/METAMOR PETRLGY W/LAB	\$20.00
GEOLOGY	320	GEOMORPHOLOGY W/LAB	\$125.00
GEOLOGY	345	STRUCTURAL GEOLOGY LAB	\$60.00

GEOLOGY	346	SUBSURFACE GEOLOGY W/LAB	\$75.00
GEOLOGY	343	EXPLORATION GEOPHYSIC W LAB	\$100.00
GEOLOGY	360	APPLIED GEOPHYSICS W LAB	\$75.00
GEOLOGY	430	HYDROGEOLOGY W LAB	\$100.00
GEOLOGY	450	GEOLOGY FIELD CAMP	\$150.00
GEOLOGY	455	PETROLEUM GEOLOGY W/LAB	\$100.00
GEOLOGY	465	RESEARCH IN BASIN ANALYS W/LAB	\$100.00
PHYSICS	140	INTRODUCTORY PHYSICS LAB GSC1	\$15.00
PHYSICS	170	PRIN OF PHYSICS I LAB GSC1	\$30.00
PHYSICS	171	PRINCIPLES PHYSICS II LAB GSC1	\$30.00
PHYSICS	200	GENERAL PHYSICS I LAB GSC1	\$40.00
PHYSICS	201	GENERAL PHYSICS II LAB GSC1	\$40.00
PSYCHOLOGY	335	LEARNING AND BEHAVIOR	\$85.00
PSYCHOLOGY	345	BIOLOGICAL PSYCHOLOGY	\$50.00
RECREATION/OUTDOOR	397	SOCIAL SUSTAINABILITY VIA OUTDOOR ED	\$40.00
SCIENCE	110	HABITABLE PLANET (W/LAB)	\$20.00
SCIENCE	120	LIVING PLANET	\$20.00
SCIENCE	210	DYNAMIC PLANET W/LAB	\$20.00

FY2017-18 Cost of Attendance Information - Colorado Public Four Year Colleges and Universities														FY2018-19 Proposed
Resident Tuition, Mandatory Fees, Room and Board														
	ASU	CSM	CSU	CSU-P	FLC	CMU	MSUD	UCCS	UCD	UCB	UNC	Average	Western	Western
Student's Share of Resident Tuition*	\$ 5,736	\$ 16,170	\$ 9,152	\$ 7,705	\$ 6,720	\$ 8,100	\$ 6,062	\$ 8,610	\$ 9,720	\$ 10,248	\$ 7,374	\$ 8,691	\$ 6,624	\$ 6,624
Mandatory Fees	\$ 3,704	\$ 2,216	\$ 2,575	\$ 2,385	\$ 1,888	\$ 872	\$ 1,290	\$ 1,591	\$ 2,027	\$ 2,070	\$ 2,171	\$ 2,072	\$ 3,178	\$ 3,490
Room and Board**	\$ 7,830	\$ 11,897	\$ 11,526	\$ 7,936	\$ 11,268	\$ 9,105	N/A	\$ 11,440	\$ 9,690	\$ 13,998	\$ 10,270	\$ 10,496	\$ 9,546	\$ 9,635
Total Annual Tuition, Fees, Room & Board	\$ 17,270	\$ 30,283	\$ 23,253	\$ 18,026	\$ 19,876	\$ 18,077	\$ 7,353	\$ 21,641	\$ 21,437	\$ 26,316	\$ 19,815	\$ 21,258	\$ 19,348	\$ 19,749
Nonresident Tuition, Mandatory Fees, Room and Board														
	ASU	CSM	CSU	CSU-P	FLC	CMU	MSUD	UCCS	UCD	UCB	UNC	Average	Western	Western
Non-Resident Tuition*	\$ 16,752	\$ 35,220	\$ 26,660	\$ 23,162	\$ 16,872	\$ 20,910	\$ 18,859	\$ 22,590	\$ 29,910	\$ 34,382	\$ 18,960	\$ 24,025	\$ 18,096	\$ 18,096
Mandatory Fees	\$ 3,704	\$ 2,216	\$ 2,575	\$ 2,385	\$ 1,888	\$ 872	\$ 1,290	\$ 1,591	\$ 2,027	\$ 2,070	\$ 2,171	\$ 2,072	\$ 3,178	\$ 3,490
Room and Board**	\$ 7,830	\$ 11,897	\$ 11,526	\$ 7,936	\$ 11,268	\$ 9,105	N/A	\$ 11,440	\$ 9,690	\$ 13,998	\$ 10,270	\$ 10,496	\$ 9,546	\$ 9,635
Total Annual Tuition, Fees, Room & Board	\$ 28,286	\$ 49,333	\$ 40,761	\$ 33,483	\$ 30,028	\$ 30,887	\$ 20,149	\$ 35,621	\$ 41,627	\$ 50,450	\$ 31,401	\$ 36,593	\$ 30,820	\$ 31,221

Schools with a lower COA than Western.

*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