



WESTERN
COLORADO UNIVERSITY

2019-2020 Operating Budgets
July 1, 2019 through June 30, 2020

The Budget at Western 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 2019-20:

- Tuition & Fees - \$22,456,422
 - Colorado Resident Tuition – \$8,728,647
 - Non-Resident Tuition – \$9,288,011
 - COF Stipends for Colorado Resident Students – \$3,585,254 (State Appropriation)
 - Business School Fee - \$324,072
 - Course Fees - \$88,135
 - Concurrent Enrollment - \$35,000
 - Paul M Rady School of Engineering - \$407,303
- Fee for Service – \$11,415,609 (State Appropriation)
- Other Revenues – \$200,000
- Interest Income – \$170,500¹

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.

The tuition revenue amount of \$22,456,422 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 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 \$15,035,379 million received in the form of COF stipends and fee-for-service revenue represents approximately 44 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) - \$11,394,314
- Public Service (Small Business Development Ctr./Public Partnerships) - \$19,683
- Academic Support (academic affairs, academic computing, library, etc.) - \$3,161,760
- Student Services (student affairs, registrar, financial aid, athletics, etc.) - \$4,986,106
- Institutional Support (president's office, VPs' offices, administrative computing, accounting, human resources, Board of Trustee costs, etc.) - \$5,420,609
- Operations & Maintenance of Plant (facilities services, security, etc.) – \$2,934,784
- Scholarships and Fellowships (institutional student aid) - \$6,015,347
- Transfers Out – Debt Service (transfers to debt service fund) - \$125,007
- Transfers (In) Out – Other Funds (transfers to/from other funds) – \$624,442

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 - \$9,785,834
- Administrative Salaries & Benefits - \$9,601,417
- Classified Salaries & Benefits - \$3,337,408
- Student Employment - \$810,255
- Operating Budgets/Professional Development/Travel - \$5,616,667
- Utilities - \$737,432
- Capital - \$618,277
- Scholarships and Fellowships - \$6,015,347
- Transfers Out – Debt Service - \$125,007
- Transfers (In) Out – Other Funds - \$624,442
- Overhead Allocation - (\$2,590,034)

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) - \$5,723,246
 - Cafeteria (food service sales) - \$3,387,746
 - Bookstore (sales) - \$736,239
 - Conference Services (sales) - \$606,503
- Tuition & Fees
 - Facility Fee (student fee) - \$4,636,020
 - University Center (student fees) - \$529,442
 - Intercollegiate Athletics (student fee) - \$395,292
 - Student Government (student fee) - \$352,343
 - Fitness Center (student fee) - \$335,861
 - Technology Fee (student fee) - \$216,708
 - Extended Studies (tuition) - \$500,000 (This does not include Pass-Through Tuition from Outdoor Programs)
 - Graduate – Operations (Fees) - \$270,200
 - Graduate – MA Education (tuition) - \$1,407,801
 - Graduate – MFA Creative Writing (tuition) - \$587,780
 - Graduate – MEM Environmental Management (tuition) - \$1,210,025
 - Graduate – HAEP High Altitude Exercise Physiology Program (tuition) - \$215,625
 - Graduate – MGES Gallery Management Program (tuition) - \$79,475
 - Graduate – MBA Outdoor Industry (tuition) - \$629,370
 - Graduate – MS Ecology (tuition) - \$78,890

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 - \$2,758,559
- Federal Grants Non-financial Aid - \$580,862
- State Financial Aid - \$1,445,840
- State Grants Non-financial Aid - \$132,220
- Private Grants – \$1,250,645
- WCU Foundation Grants - \$1,214,689

Of the total Restricted Funds budget of \$7,382,815 student financial aid, including student work-study, comprises the vast majority (\$4,204,399). 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 \$2,485,516 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 research 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 \$66,201,415. When developing the expenditure budget for the E&G fund, emphasis is placed on the development of salaries and benefits since of the \$34,682,052 expenditure budget \$22,724,659 or 65.5% 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 78 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



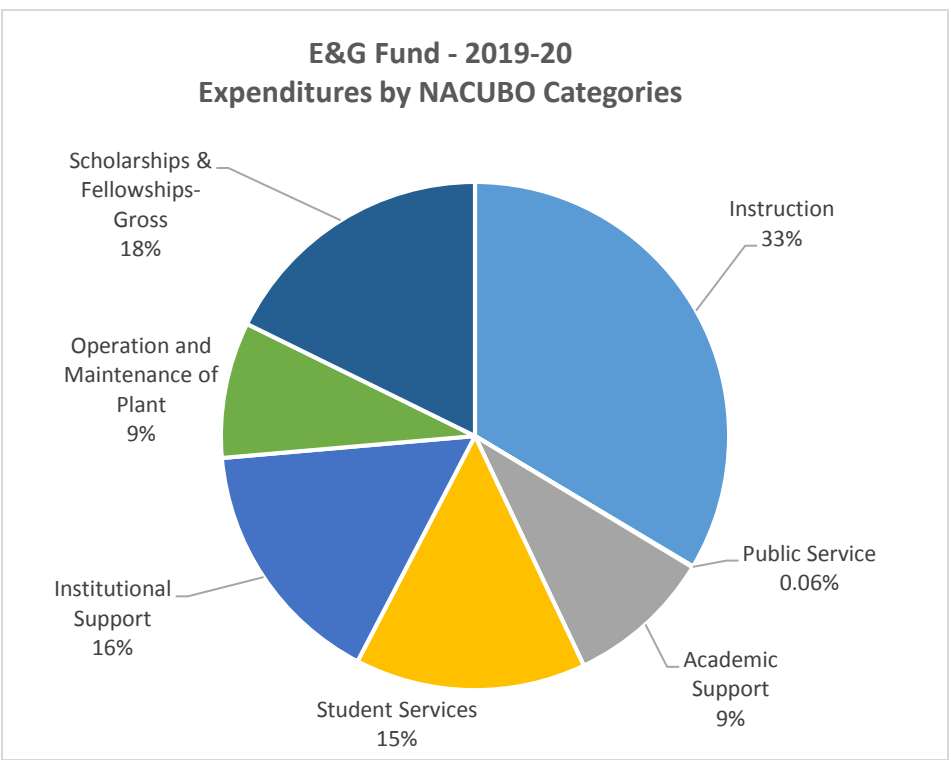
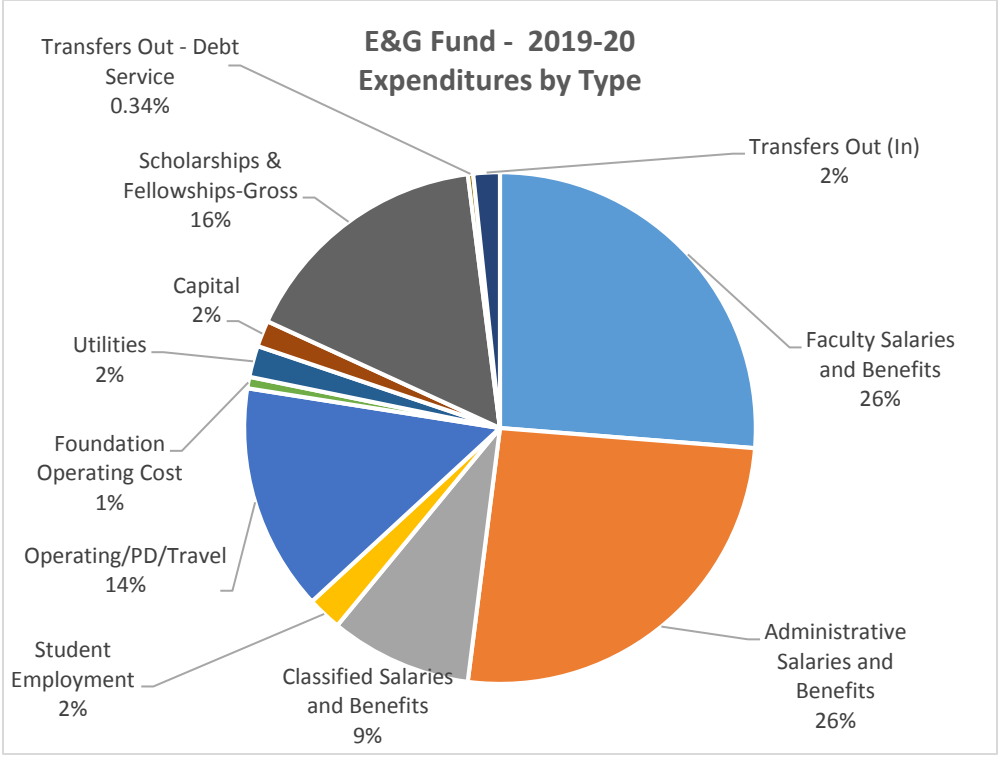
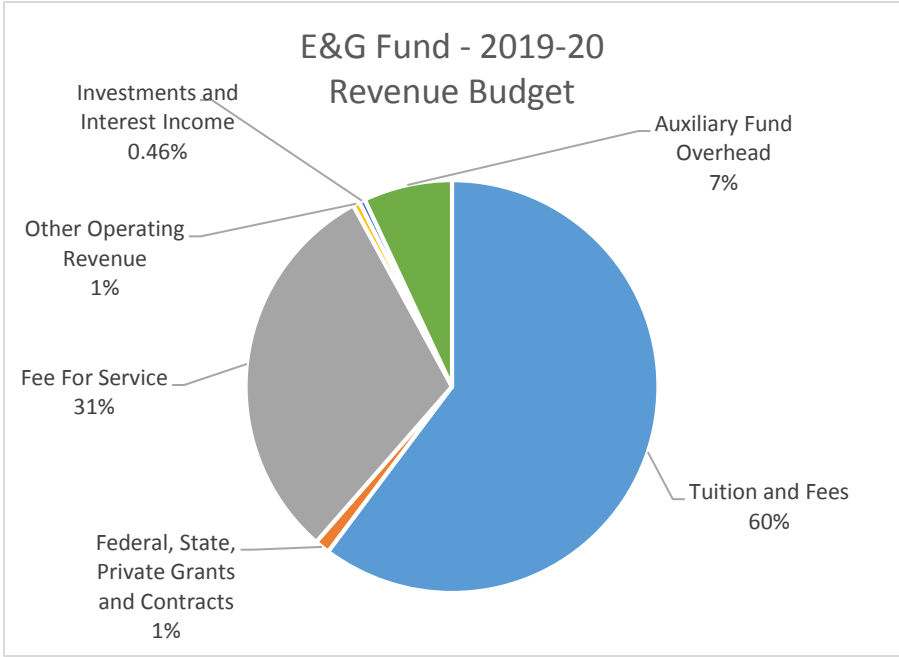
Education and General (E&G)

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 FY2019-20 E&G budget includes the following major assumptions:

- Incorporates no tuition rate increases.
- Includes a projected declining enrollment of 31 resident student FTE and 52 non-resident student FTE.
- Incorporates a state appropriation increase of \$1.7M, or 13.0 percent, from the FY2018-19 base appropriation.
- Provides average salary increases of 2.0 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 2.7 percent for 2018.
- Incorporates a vacancy savings factor of 2.0 percent for all personnel categories.
- Includes a 10.0 percent estimated increase in premiums for the faculty and administrative health plan, effective December 2019. Funds mandated changes to classified health plan.
- Includes a \$94,120 savings for an insurance premium holiday from CHEIBA.
- Maintains \$270,000 in operational support to the Foundation.
- Increases general institutional financial aid by \$200,000 and incorporates additional athletic scholarships raised through private donations.
- Includes a 9.3% increase in student salaries to cover minimum wage increase.
- Includes a 5.0% increase in the utility budget from the projected year end.
- Includes a 3.3% increase in general operating to cover mandated costs (i.e., risk premiums, computing maintenance agreements, library materials, mental health contract, audit fees, etc.)
- Includes an increase of 2.5 FTE for Web Development, Fund Raising and Instructional Technology totaling \$255,000.
- Increases the overhead allocation to the auxiliaries by \$71,388.

Based on these assumptions, presented is a balanced budget.



Instructional Budget

Western Colorado University
E & G Fund 2019-20
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 19-20	Bud 19-20	Bud 19-20	Bud 19-20
Faculty Sal./Benf.	489,193	1,758,283	601,872	156,583
Faculty FTE	9.84	15.60	7.60	2.30
Exempt Staff Sal/Benf	0	85,610	0	48,579
Exempt Staff FTE	0.00	1.35	0.00	0.66
Classified Staff Sal/Benf	0	0	52,641	0
Classified Staff FTE	0.00	0.00	1.00	0.00
Student Staff	18,416	9,505	13,069	1,782
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	636,995	1,991,698	739,282	234,744
Faculty & Staff FTE	9.84	16.95	8.60	2.96

Western Colorado University
E & G Fund 2019-20
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 19-20	Music Bud 19-20	Natural & Environmental Sciences Bud 19-20	Communication Arts, Languages, & Literature Bud 19-20	Behavior and Social Sciences Bud 19-20
Faculty Sal./Benf.	690,003	404,051	1,817,507	1,214,004	1,254,975
Faculty FTE	10.10	5.30	19.77	17.02	15.60
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	50,191	0	64,065	40,257	50,433
Classified Staff FTE	0.80	0.00	1.00	0.80	1.00
Student Staff	10,693	1,782	36,237	20,792	5,941
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	838,856	454,333	2,068,609	1,329,053	1,358,949
Faculty & Staff FTE	10.90	5.30	20.77	17.82	16.60

Western Colorado University
E & G Fund 2019-20
Instructional Budget

Fund Code	111000	111000	111000	111000	111000
Organization Code	221101	221201	450201	270104	270106
Program Code	1100	1100	1100	1100	1100
Department Index	101028	101043		101106	101036

ITEM DESCRIPTION	Math & Computer Information Science Bud 19-20	Environmental Studies Bud 19-20	Conference Headwaters Bud 19-20	Honors Bud 19-20	Center for Teaching Excellence Bud 19-20
Faculty Sal./Benf.	912,534	296,166	0	105,180	0
Faculty FTE	11.25	3.68	0.00	1.36	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	9,997	0
Classified Staff FTE	0.00	0.00	0.00	0.20	0.00
Student Staff	23,762	5,991	0	4,776	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	971,196	316,757	5,000	133,853	36,000
Faculty & Staff FTE	11.25	3.68	0.00	1.56	0.00

Western Colorado University
E & G Fund 2019-20
Instructional Budget

Fund Code	111000	111000	111000	111000
Organization Code	270108	250106	510102	
Program Code	1100	1100	1100	1100
Department Index				

ITEM DESCRIPTION	First Year Seminar	Concurrent Enrollment	Central Expenses	Total Instruction
	Bud 19-20	Bud 19-20	Bud 19-20	Bud 19-20
Faculty Sal./Benf.	0	22,207	(124,030)	9,598,528
Faculty FTE	0.00	0.30	0.00	119.72
Exempt Staff Sal/Benf	0	0	(3,306)	130,883
Exempt Staff FTE	0.00	0.00	0.00	2.01
Classified Staff Sal/Benf	0	0	(5,352)	262,233
Classified Staff FTE	0.00	0.00	0.00	4.80
Student Staff	0	0	20,633	173,379
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	22,207	(54,333)	11,175,235
Faculty & Staff FTE	0.00	0.30	0.00	126.53

Public Service

Western Colorado University
E & G Fund 2019-20
Public Service Budget

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

ITEM DESCRIPTION	Local Partnerships Bud 19-20
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 Colorado University
E & G Fund 2019-20
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 19-20	Bud 19-20	Bud 19-20	Bud 19-20
Exempt Staff Sal\Benf	617,136	0	0	0
Exempt Staff FTE	5.10	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	24,440	0	0	0
Utilities	0	0	0	0
Operating/PD/Travel	34,200	26,500	3,000	6,900
Capital	400	0	0	0
Reserve	0	0	0	0
Overhead Allocation	0	0	0	0
Total	676,176	26,500	3,000	6,900
Admin & Support FTE	5.10	0.00	0.00	0.00

Western Colorado University
E & G Fund 2019-20
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 19-20	Bud 19-20	Bud 19-20	Bud 19-20
Exempt Staff Sal\Benf	0	0	87,556	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	47,524	17,822	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		20,322	93,056	5,900
Admin & Support FTE		0.00	1.00	0.00

Western Colorado University
E & G Fund 2019-20
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 19-20	Bud 19-20	Bud 19-20	Bud 19-20
Exempt Staff Sal\Benf	0	95,968	385,562	389,515
Exempt Staff FTE	0.00	1.80	4.50	6.00
Classified Staff Sal\Benf	0	0	288,223	58,248
Classified Staff FTE	0.0	0.0	3.0	1.0
Student Staff	0	0	0	26,138
Utilities	0	0	0	0
Operating/PD/Travel	5,000	0	134,842	507,357
Capital	0	0	104,000	500
Reserve	0	0	0	0
Overhead Allocation	0	0	0	0
Total	5,000	95,968	912,627	981,758
Admin & Support FTE	0.00	1.80	7.50	7.00

Western Colorado University
E & G Fund 2019-20
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 19-20	Bud 19-20	Bud 19-20	Bud 19-20
Exempt Staff Sal\Benf	100,107	236,559	(31,360)	1,881,043
Exempt Staff FTE	1.00	4.00	0.00	23.40
Classified Staff Sal/Benf	0	0	(6,929)	339,542
Classified Staff FTE		0.0	0.0	4.00
Student Staff	0	19,010	7,299	142,233
Utilities		0	0	0
Operating/PD/Travel	3,000	37,000	9,830	781,529
Capital	0	0	0	104,900
Reserve	0	0	0	0
Overhead Allocation	0	0	0	0
Total	103,107	292,569	(21,160)	3,249,247
Admin & Support FTE	1.00	4.00	0.00	27.40

Student Services

Western Colorado University
E & G Fund 2019-20
Student Services Budget

Fund Code	111000	111000	111000	111000
Organization Code	260101	270110	310101	310102
Program Code	1500	1100	1500	1500
Department Index	105002	101107	105004	105012

ITEM DESCRIPTION	Registration Services Bud 19-20	Faculty Athletics Representative Bud 19-20	Student Affairs Bud 19-20	DEII Campus Efforts Bud 19-20
Exempt Staff Sal\Benf	252,439	0	73,001	0
Exempt Staff FTE	4.00	0.00	1.50	0.00
Classified Staff Sal/Benf	0	0	0	0
Classified Staff FTE	0.00	0.00	0.00	0.00
Student Staff	7,129	0	7,435	0
Utilities	0	0	0	0
Operating/PD/Travel	26,000	3,500	18,737	0
Capital	0	0	0	
Reserve	0	0	0	
Overhead Allocation	0	0	0	
Total	285,568	3,500	99,173	0
Admin & Staff FTE	4.00	0.00	1.50	

Western Colorado University
E & G Fund 2019-20
Student Services Budget

Fund Code	111000	111000	111000	111000
Organization Code	310103	310105	360103	360104
Program Code	1500	1500	1500	1500
Department Index	105013	105014	105092	105093

ITEM DESCRIPTION	Multicultural Center	Health Center	Student Recreation	Pool
	Bud 19-20	Bud 19-20	Bud 19-20	Bud 19-20
Exempt Staff Sal\Benf	123,995	0	107,819	28,631
Exempt Staff FTE	2.00	0.00	1.50	0.50
Classified Staff Sal/Benf	0	0	0	0
Classified Staff FTE	0.00	0.00	0.00	0.00
Student Staff	0	0	0	6,694
Utilities	0	0	0	0
Operating/PD/Travel	13,012	155,615	36,077	2,605
Capital	0	0	0	0
Reserve	0	0	0	0
Overhead Allocation	0	0	0	0
Total	137,007	155,615	143,896	37,930
Admin & Staff FTE	2.00	0.00	1.50	0.50

Western Colorado University
E & G Fund 2019-20
Student Services Budget

Fund Code	111000	111000	111000	111000
Organization Code	350105	430101	440101	440104
Program Code	1500	1500	1500	1500
Department Index	105020	105003	105006	105007

ITEM DESCRIPTION	Career Services	Student Financial Services	Admissions	Recruiting
	Bud 19-20	Bud 19-20	Bud 19-20	Bud 19-20
Exempt Staff Sal\Benf	63,137	417,564	302,006	245,448
Exempt Staff FTE	1.00	6.75	6.00	3.50
Classified Staff Sal/Benf		0	0	0
Classified Staff FTE		0.00	0.00	0.00
Student Staff	0	6,690	16,059	0
Utilities		0	0	
Operating/PD/Travel	16,000	124,342	537,093	100,000
Capital		0	0	0
Reserve		0	0	0
Overhead Allocation		0	0	0
Total	79,137	548,596	855,158	345,448
Admin & Staff FTE		6.75	6.00	3.50

Western Colorado University
E & G Fund 2019-20
Student Services Budget

Fund Code	111000	111000	111000	111000	111000
Organization Code	440105	440106	470101	510102	
Program Code	1500	1500	1500	1500	1500
Department Index	105011		105009		

ITEM DESCRIPTION	Campus Visits	Peer Mentoring	Intercollegiate Athletics	Central Expenditures	Total Student Services
	Bud 19-20	Bud 19-20	Bud 19-20	Bud 19-20	Bud 19-20
Exempt Staff Sal/Benf	0	47,341	1,829,671	(46,270)	3,444,782.0
Exempt Staff FTE	0.00	1.00	28.00	0.00	55.75
Classified Staff Sal/Benf	0		57,037	(1,141)	55,896.4
Classified Staff FTE	0.00		1.00	0.00	1.0
Student Staff	0	74,370	8,961	24,175	151,513.0
Utilities	0		0	0	0.0
Operating/PD/Travel	100,000	37,630	151,689	361,719	1,684,018.6
Capital	0		16,000	0	16,000.0
Reserve	0		0		0.0
Overhead Allocation	0		0	(277,499)	(277,499.0)
				0	0
Total	100,000	159,341	2,063,358	60,984	5,074,711
Admin & Staff FTE	0.00	1.00	29.00	0.00	56.75

Institutional Support

Western Colorado University
E & G Fund 2019-20
Institutional Support

Fund Code	111000	111000	111000	111000
Organization Code	110101	110102	110103	110104
Program Code	1600	1600	1600	1600
Department Index	106002	CABREC	CONVOC	COMMEN

ITEM DESCRIPTION	President's Office	Cabinet Recruiting	Convocations	Commencement
	Bud 19-20	Bud 19-20	Bud 19-20	Bud 19-20
Exempt Staff Sal/Benf	489,041		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	15,000	2,494	13,000
Capital	0		0	0
Reserve	0		0	0
Overhead Allocation	0		0	0
Total	546,440		2,494	13,000
Admin & Staff FTE	2.00		0.00	0.00

Western Colorado University
E & G Fund 2019-20
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 19-20	Bud 19-20	Bud 19-20	Bud 19-20	Bud 19-20
Exempt Staff Sal/Benf	186,518	207,310		695,185	142,340
Exempt Staff FTE	1.00	2.00		7.00	1.00
Classified Staff Sal/Benf	41,915	0		205,481	0
Classified Staff FTE	0.50	0.00		2.00	0.00
Student Staff	0	0		37,065	0
Utilities	0	0		0	0
Operating/PD/Travel	4,000	3,300	9,600	734,662	12,094
Capital	0	0		321,000	0
Reserve	0	0		0	0
Overhead Allocation	0	0		0	0
Total	232,433	210,610	9,600	1,993,393	154,434
Admin & Staff FTE	1.50	2.00	0.00	9.00	1.00

Western Colorado University
E & G Fund 2019-20
Institutional Support

Fund Code	111000	111000	111000	111000	111000	111000
Organization Code	410101	420301	420302	420401	480102	490101
Program Code	1600	1600	1600	1600	1600	1600
Department Index	106020	106005	LOCMAR	106009		106023

ITEM DESCRIPTION	Development	Marketing/Media Relations	Local Marketing	Alumni	Institutional Advancement	Vice President of Marketing & Enrollment
	Bud 19-20	Bud 19-20	Bud 19-20	Bud 19-20	Bud 19-20	Bud 19-20
Exempt Staff Sal/Benf	0	500,024		122,477	211,969	190,397
Exempt Staff FTE	0.00	8.20		2.00	1.00	2.00
Classified Staff Sal/Benf	0	0		0		0
Classified Staff FTE	0.00	0.00		0.00		0.00
Student Staff	0	2,838		4,684		0
Utilities	0	0		0		0
Operating/PD/Travel	270,000	232,454	20,000	83,076	50,000	25,000
Capital	0	0		0		0
Reserve	0	0		0		0
Overhead Allocation	0	0		0		0
Total	270,000	735,316		210,237	261,969	215,397
Admin & Staff FTE	0.00	8.20		2.00		2.00

Western Colorado University
E & G Fund 2019-20
Institutional Support

Fund Code	111000	111000	111000	111000	111000
Organization Code	510101	520101	530103	540101	550101
Program Code	1600	1600	1600	1600	1600
Department Index	106003	CONTRO	101014	PURCHA	PERSON

ITEM DESCRIPTION	Executive Vice President	Controllers	Mail Center	Business Services	Human Resources
	Bud 19-20	Bud 19-20	Bud 19-20	Bud 19-20	Bud 19-20
Exempt Staff Sal/Benf	401,851	474,454	54,352	143,403	256,127
Exempt Staff FTE	3.00	5.50	1.00	2.00	3.00
Classified Staff Sal/Benf	0	0	0	0	31,092
Classified Staff FTE	0.00	0.00	0.00	0.00	0.50
Student Staff	0	0	25,386	0	0
Utilities	0	0	0	0	0
Operating/PD/Travel	45,508	7,550	17,725	4,003	35,836
Capital	0	0	0	2,308	0
Reserve	0	0	0	0	0
Overhead Allocation	0	0	0	0	0
Total	447,359	482,004	97,463	149,714	323,055
Admin & Staff FTE	3.00	5.50	1.00	2.00	3.50

Western Colorado University
E & G Fund 2019-20
Institutional Support

Fund Code	111000	111000	111000	111000	111000
Organization Code	550102	550104	990101	510102	
Program Code	1600	1600	1600	1600	1600
Department Index	CLASTR	106022	109001		

ITEM DESCRIPTION	Staff Training	Liaison Council	Board of Trustees Operating Costs	Central Institutional Support	Total Institutional Support
	Bud 19-20	Bud 19-20	Bud 19-20	Bud 19-20	Bud 19-20
Exempt Staff Sal/Benf	0	0	0	(67,707)	4,007,741
Exempt Staff FTE	0.00	0.00	0.00	0.00	41
Classified Staff Sal/Benf	0	0	0	(5,570)	272,918
Classified Staff FTE	0.00	0.00	0.00	0.00	3
Student Staff	0	0	0	6,311	76,284
Utilities	0	0	0	0	0
Operating/PD/Travel	5,493	432	223,156	(58,864)	1,812,918
Capital	0	0	0	0	323,308
Reserve	0	0	0	0	0
Overhead Allocation	0	0	0	(998,600)	(998,600)
				0	0
Total	5,493	432	223,156	(1,124,430)	5,494,569
Admin & Staff FTE	0.00	0.00	0.00	0.00	43.70

O & M of Plant

Western Colorado University
E & G Fund 2019-20
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 19-20	Bud 19-20	Bud 19-20
Exempt Staff Sal\Benf	91,275	0	52,083
Exempt Staff FTE	1.00	0.00	1.00
Classified Staff Sal/Benf	2,318,581	0	140,665
Classified Staff FTE	39.00	0.00	3.00
Student Staff	235,770	0	3,717
Utilities			
Operating/PD/Travel	414,153	3,591	15,657
Capital	96,000	0	0
Reserve	0	0	0
Overhead Allocation	0	0	0
Total	3,155,779	3,591	212,122
Admin. & Staff FTE	40.00	0.00	4.00

Western Colorado University
E & G Fund 2019-20
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 19-20	Bud 19-20	Bud 19-20
Exempt Staff Sal\Benf	0	16,281	159,639
Exempt Staff FTE	0.00		2.00
Classified Staff Sal/Benf	0	(49,185)	2,410,061
Classified Staff FTE	0.00		42.00
Student Staff	21,286	6,076	266,849
Utilities		737,432	737,432
Operating/PD/Travel	5,190	192,465	631,056
Capital	0	0	96,000
Reserve	0	0	0
Overhead Allocation	0	(1,313,935)	(1,313,935)
			0
Total	26,476	(410,866)	2,987,102
Admin. & Staff FTE	0.00	0.00	44.00

Scholarships

Western Colorado University
E & G Fund 2019-20
Scholarship and Fellowships

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

ITEM DESCRIPTION	Total Scholarships and Fellowships
	Bud 19-20
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	5,786,058
Capital	0
Reserve	0
Overhead Allocation	0
Total	5,786,058
FTE	0

Transfers

Western Colorado University
E & G Fund 2019-20
Transfers

Fund Code 111000
 Organization Code 520102
 Program Code 3400
 Department Index

ITEM DESCRIPTION	Total Transfers (In) and Out
	Bud 19-20
Exempt Staff Sal\Benf	0
Exempt Staff FTE	0
Classified Staff Sal/Benf	0
Classified Staff FTE	0
Transfers Out - Debt Service	125,007
Transfers Out/In	824,442
	0
	0
	0
	0
	0
Total	949,449
FTE	0

Section 2

Auxiliary Funds Budgets



Auxiliaries

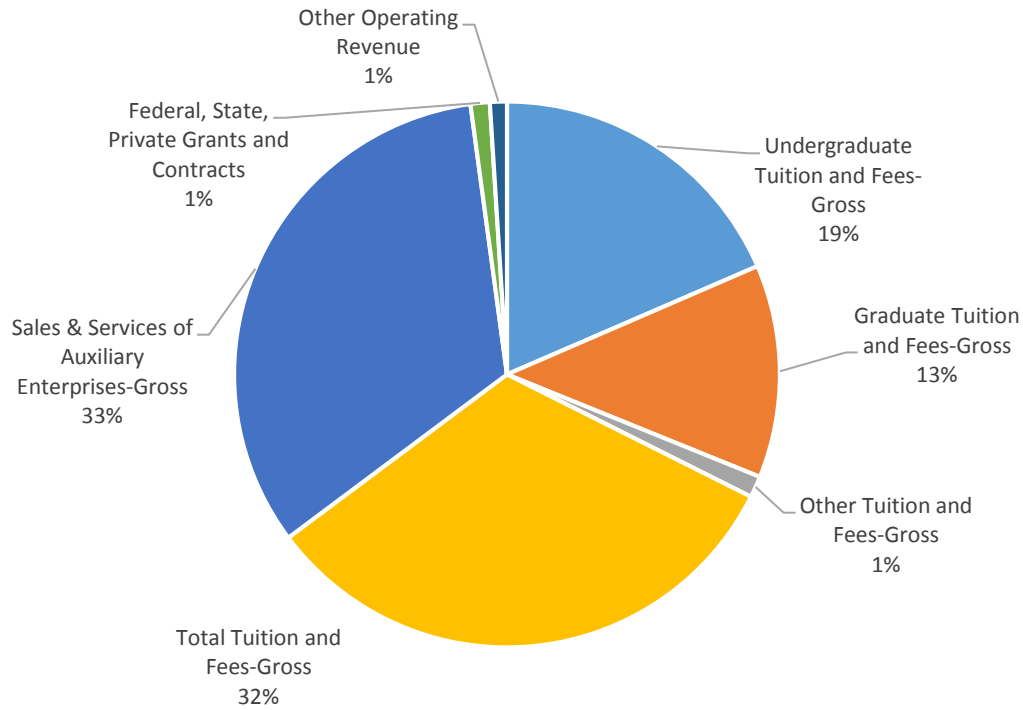
The auxiliary budgets support self-funded activities such as residence halls, food service, bookstore, Extended Studies and graduate programs, conference services, student government and other student fee supported activities.

The proposed FY2019-20 auxiliary budgets include the following major assumptions:

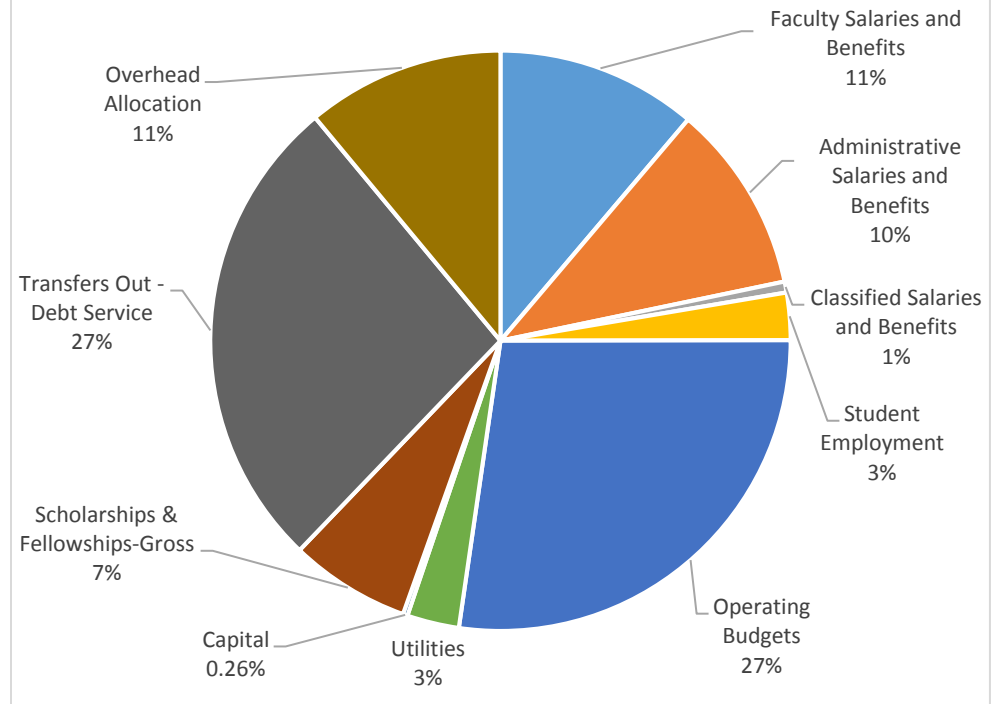
- Includes gross tuition and fee revenue of \$11.4 million. Tuition revenue is generated from the 5 graduate programs and the Extended Studies program which includes the outdoor education program pass-through. Fee revenue is generated from mandatory fees supporting University Center operations, student 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 \$11.7 million. This revenue is generated primarily from housing charges, food service charges, bookstore sales and conference registrations and fees. Assumes a decline in occupancy and participation rates from the FY2018-19 estimated rates.
- Provides average salary increases of 2.0 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 2.7 percent for 2018.
- Incorporates a vacancy savings factor of 2.0 percent for all personnel categories.
- Includes a 10.0 percent estimated increase in premiums for the faculty and administrative health plan, effective December 2019. 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 \$71,388.

Based on these assumptions, budgeted net revenues in the auxiliary funds equal \$821,010.

Auxiliary Funds - 2019-20 Revenue Budget



Auxiliary funds - 2019-20 Expense Budget



Section 2

Auxiliary Funds Budgets

Western Colorado University
 FY2019-20 Auxiliary Fund Budgets
 Summary of All Fund Types

	Enterprise Funds		Conference Services		Extended Studies	
	FY2018-19	FY2019-20	FY2018-19	FY2019-20	FY2018-19	FY2019-20
Revenues						
Undergraduate Tuition and Fees-Gross	5,117,522	5,165,462	-	-	-	-
Graduate Tuition and Fees-Gross	-	-	-	-	-	-
Other Tuition and Fees-Gross	-	-	-	-	507,000	500,000
Total Tuition and Fees-Gross	5,117,522	5,165,462	-	-	507,000	500,000
Sales & Services of Auxiliary Enterprises-Gross	10,404,375	9,885,731	750,000	606,503	-	-
Federal, State, Private Grants and Contracts	-	-	-	-	25,000	25,000
Fee For Service	-	-	-	-	-	-
Other Operating Revenue	2,500	2,500	-	-	37,000	45,000
Nonoperating Revenues	-	-	-	-	-	-
State Appropriations	-	-	-	-	-	-
Investments and Interest Income	42,925	71,729	5,129	6,741	4,690	2,000
Total Revenues	15,567,322	15,125,422	755,129	613,244	573,690	572,000
Expenditures						
Faculty Salaries and Benefits	-	-	-	-	87,515	89,265
Faculty FTE	-	-	-	-	3.25	4.37
Administrative Salaries and Benefits	827,321	932,526	104,507	107,707	237,271	185,537
Administrative FTE	13.5	15.5	1.5	1.5	4.00	3.00
Classified Salaries and Benefits	130,708	71,079	-	-	-	-
Classified FTE	2	1	-	-	-	-
Student Employment	164,043	174,883	45,000	30,399	5,200	2,000
Operating/PD/Travel	3,409,478	3,148,965	325,000	180,000	183,525	85,000
Utilities	580,287	681,967	-	-	-	-
Capital	60,000	50,000	-	-	-	-
Scholarships & Fellowships-Gross	251,210	262,797	-	-	-	15,000
Transfers Out - Debt Service	6,112,483	6,293,985	-	-	-	-
Transfers Out (In)	1,285,419	1,313,382	79,000	79,000	11,500	1,000
Other Expenses	-	-	-	-	-	-
Overhead Allocation	1,934,068	1,976,341	96,849	72,306	136,220	142,668
Total Expenditures	14,755,017	14,905,925	650,356	469,412	661,231	520,470
Net Revenue	812,305	219,496	104,773	143,832	(87,541)	51,530

Western Colorado University
 FY2019-20 Auxiliary Fund Budgets
 Summary of All Fund Types

	Graduate Programs		Self Funded		SGA	
	FY2018-19	FY2019-20	FY2018-19	FY2019-20	FY2018-19	FY2019-20
Revenues						
Undergraduate Tuition and Fees-Gross	-	-	476,832	436,752	370,824	352,343
Graduate Tuition and Fees-Gross	4,186,493	4,479,166	-	-	-	-
Other Tuition and Fees-Gross	-	-	-	-	-	-
Total Tuition and Fees-Gross	4,186,493	4,479,166	476,832	436,752	370,824	352,343
Sales & Services of Auxiliary Enterprises-Gross	-	-	1,110,389	1,191,465	-	-
Federal, State, Private Grants and Contracts	98,750	101,995	201,500	161,500	-	-
Fee For Service	-	-	-	-	-	-
Other Operating Revenue	14,000	10,750	207,084	159,720	15,000	13,000
Nonoperating Revenues	-	-	-	-	-	-
State Appropriations	-	-	-	-	-	-
Investments and Interest Income	21,929	34,150	9,514	20,400	1,575	6,500
Total Revenues	4,321,172	4,626,061	2,005,319	1,969,836	387,399	371,843
Expenditures						
Faculty Salaries and Benefits	2,388,758	2,540,482	-	-	-	-
Faculty FTE	30.93	27.80	-	-	-	-
Administrative Salaries and Benefits	350,232	387,867	502,656	565,019	-	-
Administrative FTE	6.80	6.85	3.5	2.5	-	-
Classified Salaries and Benefits	21,763	12,130	-	-	-	-
Classified FTE	0.20	0.20	-	-	-	-
Student Employment	11,990	24,000	377,665	387,313	-	-
Operating/PD/Travel	526,800	511,274	1,054,005	1,210,000	355,245	352,343
Utilities	-	-	-	-	-	-
Capital	5,000	-	20,500	10,000	-	-
Scholarships & Fellowships-Gross	290,000	430,000	787,847	834,607	-	-
Transfers Out - Debt Service	-	-	-	-	-	-
Transfers Out (In)	43,500	30,255	(777,184)	(1,240,174)	-	-
Other Expenses	-	-	-	-	-	-
Overhead Allocation	351,510	398,718	-	-	-	-
Total Expenditures	3,989,553	4,334,726	1,965,489	1,766,765	355,245	352,343
Net Revenue	331,619	291,335	39,831	203,072	32,154	19,500

Western Colorado University
 FY2019-20 Auxiliary Fund Budgets
 Summary of All Fund Types

	Intercollegiate Athletics		Computer Fee		Grand Total		
	FY2018-19	FY2019-20	FY2018-19	FY2019-20	FY2018-19	FY2019-20	
Revenues							
Undergraduate Tuition and Fees-Gross	435,494	395,292	238,159	216,708	6,638,831	6,566,737	6,566,556
Graduate Tuition and Fees-Gross	-	-	-	-	4,186,493	4,097,628	4,479,166
Other Tuition and Fees-Gross	-	-	-	-	507,000	430,171	500,000
Total Tuition and Fees-Gross	435,494	395,292	238,159	216,708	11,332,324	11,094,536	11,545,722
Sales & Services of Auxiliary Enterprises-Gross	-	50,000	-	-	12,264,764	12,170,422	11,733,699
Federal, State, Private Grants and Contracts	115,000	115,000	-	-	440,250	453,609	403,495
Fee For Service	-	-	-	-	-	-	-
Other Operating Revenue	150,000	125,508	-	-	425,584	378,647	356,478
Nonoperating Revenues	-	-	-	-	-	-	-
State Appropriations	-	-	-	-	-	-	-
Investments and Interest Income	425	3,134	1,320	2,500	87,507	145,975	147,154
Total Revenues	700,919	688,934	239,479	219,208	24,550,429	24,243,190	24,186,548
Expenditures							
Faculty Salaries and Benefits	-	-	-	-	2,476,273	2,473,993	2,629,747
Faculty FTE	-	-	-	-	34.18	0.00	32.17
Administrative Salaries and Benefits	73,721	75,933	212,903	217,975	2,308,611	2,206,189	2,472,564
Administrative FTE	-	-	3.00	3.00	32.30	15.00	32.35
Classified Salaries and Benefits	-	-	56,452	59,988	208,923	202,654	143,197
Classified FTE	-	-	1.00	1.00	3.20	2.00	2.20
Student Employment	-	-	-	-	603,898	627,080	618,595
Operating/PD/Travel	700,000	929,000	-	-	6,554,053	6,780,276	6,416,582
Utilities	-	-	-	-	580,287	649,492	681,967
Capital	-	-	-	-	85,500	71,780	60,000
Scholarships & Fellowships-Gross	35,000	35,000	-	-	1,364,057	1,428,674	1,577,404
Transfers Out - Debt Service	-	-	-	-	6,112,483	6,080,964	6,293,985
Transfers Out (In)	(120,687)	(352,000)	-	-	521,548	(880)	(168,537)
Other Expenses	-	-	-	-	-	-	-
Overhead Allocation	-	-	-	-	2,518,647	2,518,647	2,590,033
Total Expenditures	688,034	687,933	269,355	277,963	23,334,280	23,038,869	23,315,537
Net Revenue	12,885	1,001	(29,876)	(58,755)	1,216,150	1,204,321	871,011

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 Colorado University
 FY2019-20 Auxiliary Fund Budgets
 Enterprise Funds- Fund Type 31

	Residence Life						Food Service		Bookstore	
	Operations		Education		Total		Total		Total	
	FY2018-19	FY2019-20	FY2018-19	FY2019-20	FY2018-19	FY2019-20	FY2018-19	FY2019-20	FY2018-19	FY2019-20
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	5,814,190	5,723,246	-	-	5,814,190	5,723,246	3,778,419	3,387,746	781,766	736,239
Federal, State, Private Grants and Contracts	-	-	-	-	0.0	0.0	-	-	-	-
Fee For Service	-	-	-	-	-	-	-	-	-	-
Other Operating Revenue	0	-	-	-	0	0	-	-	-	-
Nonoperating Revenues	-	-	-	-	0.0	0.0	-	-	-	-
State Appropriations	-	-	-	-	-	-	-	-	-	-
Investments and Interest Income	17,800	32,166	-	-	17,800	32,166	22,000	37,260	-	-
Total Revenues	5,831,990	5,755,412	-	-	5,831,990	5,755,412	3,800,419	3,425,006	781,766	736,239
Expenditures										
Faculty Salaries and Benefits	-	-	-	-	-	-	-	-	-	-
Faculty FTE	-	-	-	-	-	-	-	-	-	-
Administrative Salaries and Benefits	459,908	497,300	-	-	459,908	497,300	-	-	146,822	151,486
Administrative FTE	7.50	8.50	-	-	7.50	8.50	-	-	2.00	2.00
Classified Salaries and Benefits	60,427	63,926	-	-	60,427	63,926	-	-	6,812	7,153
Classified FTE	1.00	1.00	0.00	-	1.00	1.00	0.00	0.00	0.00	0.00
Student Employment	103,632	80,000	-	-	103,632	80,000	-	-	13,029	31,482
Operating/PD/Travel	625,000	550,000	13,500	13,500	638,500	563,500	2,184,494	2,039,880	526,984	471,085
Utilities	469,027	531,824	-	-	469,027	531,824	56,775	75,419	-	-
Capital	40,000	30,000	-	-	40,000	30,000	20,000	20,000	-	-
Scholarships & Fellowships-Gross	100,000	110,000	-	-	100,000	110,000	151,210	152,797	-	-
Transfers Out - Debt Service	2,126,456	2,236,876	-	-	2,126,456	2,236,876	691,000	691,000	-	-
Transfers Out (In)	43,472	43,472	-	-	43,472	43,472	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-	-	-
Overhead Allocation	1,348,109	1,363,709	-	-	1,348,109	1,363,709	254,073	277,107	69,434	68,873
Total Expenditures	5,376,031	5,507,107	13,500	13,500	5,389,531	5,520,607	3,357,552	3,256,204	763,081	730,079
Net Revenue	455,959	248,305	(13,500)	(13,500)	442,459	234,805	442,867	168,802	18,685	6,159

Western Colorado University
 FY2019-20 Auxiliary Fund Budgets
 Enterprise Funds- Fund Type 31

	University Center								Facility Fee		Grand Total	
	Operations		LEAD		Wilderness Pursuits		Total		Total		FY2018-19	FY2019-20
	FY2018-19	FY2019-20	FY2018-19	FY2019-20	FY2018-19	FY2019-20	FY2018-19	FY2019-20	FY2018-19	FY2019-20		
Revenues												
Undergraduate Tuition and Fees-Gross	583,048	529,442	-	-	-	-	583,048	529,442	4,534,474	4,636,020	5,117,522	5,165,462
Graduate Tuition and Fees-Gross	-	-	-	-	-	-	-	-	-	-	-	-
Other Tuition and Fees-Gross	-	-	-	-	-	-	-	-	-	-	-	-
Total Tuition and Fees-Gross	583,048	529,442	-	-	-	-	583,048	529,442	4,534,474	4,636,020	5,117,522	5,165,462
Sales & Services of Auxiliary Enterprises-Gross	30,000	38,500	-	-	-	-	30,000	38,500	-	-	10,404,375	9,885,731
Federal, State, Private Grants and Contracts	-	-	-	-	-	-	0	-	-	-	-	-
Fee For Service	-	-	-	-	-	-	0	-	-	-	-	-
Other Operating Revenue	-	-	2,500	2,500	-	-	2,500	2,500	-	-	2,500	2,500
Nonoperating Revenues	-	-	-	-	-	-	0	-	-	-	-	-
State Appropriations	-	-	-	-	-	-	0	-	-	-	-	-
Investments and Interest Income	625	(1,132)	-	-	-	-	625	(1,132)	2,500	3,435	42,925	71,729
Total Revenues	613,673	566,810	2,500	2,500	-	-	616,173	569,310	4,536,974	4,639,455	15,567,322	15,125,422
Expenditures												
Faculty Salaries and Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Faculty FTE	-	-	-	-	-	-	-	-	-	-	-	-
Administrative Salaries and Benefits	-	58,255	160,976	164,029	59,615	61,456	220,591	283,740	-	-	827,321	932,526
Administrative FTE	-	1.00	3.00	3.00	1.00	1.00	4.00	5.00	-	-	13.50	15.50
Classified Salaries and Benefits	63,469	-	-	-	-	-	63,469	-	-	-	130,708	71,079
Classified FTE	1.00	-	0.00	-	0.00	-	1.00	0.00	0.00	0.00	2.00	1.00
Student Employment	34,084	45,114	13,298	18,287	-	-	47,382	63,400	-	-	164,043	174,883
Operating/PD/Travel	45,000	60,000	14,500	14,500	-	-	59,500	74,500	-	-	3,409,478	3,148,965
Utilities	54,485	74,724	-	-	-	-	54,485	74,724	-	-	580,287	681,967
Capital	-	-	-	-	-	-	-	-	-	-	60,000	50,000
Scholarships & Fellowships-Gross	-	-	-	-	-	-	-	-	-	-	251,210	262,797
Transfers Out - Debt Service	-	-	-	-	-	-	-	-	3,295,027	3,366,109	6,112,483	6,293,985
Transfers Out (In)	-	-	-	-	-	-	-	-	1,241,947	1,269,910	1,285,419	1,313,382
Other Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Overhead Allocation	262,452	266,652	-	-	-	-	262,452	266,652	-	-	1,934,068	1,976,341
Total Expenditures	459,490	504,744	188,774	196,816	59,615	61,456	707,879	763,016	4,536,974	4,636,019	14,755,017	14,905,925
Net Revenue	154,183	62,065	(186,274)	(194,316)	(59,615)	(61,456)	(91,706)	(193,707)	-	3,436	812,305	219,496

Conference Services Summary Budgets

Western Colorado University
 FY2019-20 Auxiliary Fund Budgets
 Conference Services- Fund Type 32

Conference Services

	Operations	
	FY2018-19	FY2019-20
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	750,000	606,503
Federal, State, Private Grants and Contracts	-	-
Fee For Service	-	-
Other Operating Revenue	-	-
Nonoperating Revenues	-	-
State Appropriations	-	-
Investments and Interest Income	5,129	6,741
Total Revenues	755,129	613,244
Expenditures		
Faculty Salaries and Benefits	-	-
Faculty FTE	-	-
Administrative Salaries and Benefits	104,507	107,707
Administrative FTE	1.50	1.50
Classified Salaries and Benefits	-	-
Classified FTE	-	-
Student Employment	45,000	30,399
Operating/PD/Travel	325,000	180,000
Utilities	-	-
Capital	-	-
Scholarships & Fellowships-Gross	-	-
Transfers Out - Debt Service	-	-
Transfers Out (In)	79,000	79,000
Other Expenses	-	-
Overhead Allocation	96,849	72,306
Total Expenditures	650,356	469,412
Net Revenue	104,773	143,832

Extended Studies Budget

Westen Colorado University
 FY2019-20 Auxiliary Fund Budgets
 Extended Studies - Fund Type 33

	Extended Studies	
	FY2018-19	FY2019-20
Revenues		
Undergraduate Tuition and Fees-Gross	-	-
Graduate Tuition and Fees-Gross	-	-
Other Tuition and Fees-Gross	507,000	500,000
Total Tuition and Fees-Gross	507,000	500,000
Sales & Services of Auxiliary Enterprises-Gross	-	-
Federal, State, Private Grants and Contracts	25,000	25,000
Fee For Service	-	-
Other Operating Revenue	37,000	45,000
Nonoperating Revenues	-	-
State Appropriations	-	-
Investments and Interest Income	4,690	2,000
Total Revenues	573,690	572,000
Expenditures		
Faculty Salaries and Benefits	87,515	89,265
Faculty FTE	3.25	4.37
Administrative Salaries and Benefits	237,271	185,537
Administrative FTE	4.00	3.00
Classified Salaries and Benefits	-	-
Classified FTE	-	-
Student Employment	5,200	2,000
Operating/PD/Travel	183,525	85,000
Utilities	-	-
Capital	-	-
Scholarships & Fellowships-Gross	-	15,000
Transfers Out - Debt Service	-	-
Transfers Out (In)	11,500	1,000
Other Expenses	-	-
Overhead Allocation	136,220	142,668
Total Expenditures	661,231	520,470
Net Revenue	(87,541)	51,530

School of Graduate Studies Budgets

Westen Colorado University
 FY2019-20 Auxiliary Fund Budgets
 Extended Studies - Fund Type 33

	Graduate Operations		Graduate - Education		Graduate - GPCW		Graduate- MEM	
	FY2018-19	FY2019-20	FY2018-19	FY2019-20	FY2018-19	FY2019-20	FY2018-19	FY2019-20
Revenues								
Undergraduate Tuition and Fees-Gross								
Graduate Tuition and Fees-Gross	-	-	-	-	-	-	0	0
Other Tuition and Fees-Gross	285,000	270,200	1,426,165	1,407,801	422,890	587,780	1,406,768	1,210,025
Total Tuition and Fees-Gross								
Sales & Services of Auxiliary Enterprises-Gross	285,000	270,200	1,426,165	1,407,801	422,890	587,780	1,406,768	1,210,025
Federal, State, Private Grants and Contracts	-	-	-	-	-	-	-	-
Fee For Service	-	-	-	-	750	-	73,000.00	101,995
Other Operating Revenue	-	-	-	-	-	-	-	-
Nonoperating Revenues	10,000	10,000	4,000	500	-	-	-	250
State Appropriations								
Investments and Interest Income	-	-	-	-	-	-	-	-
Total Revenues	5,832	6,000	10,832	20,000	500	500	4,200	5,500
Expenditures	300,832	286,200	1,440,997	1,428,301	424,140	588,280	1,483,968	1,317,770
Faculty Salaries and Benefits								
Faculty FTE	100,819	82,334	772,235	758,904	311,176	403,052	835,947	801,104
Administrative Salaries and Benefits	0.70	0.70	11.86	10.1	4.80	6.00	8.90	6.30
Administrative FTE	95,116	95,876	156,513	166,713	14,687	24,990	83,916	90,352
Classified Salaries and Benefits	1.60	1.60	2.80	2.8	0.40	0.50	2.00	1.70
Classified FTE	-	-	-	-	-	-	-	-
Student Employment	-	-	-	-	-	-	-	-
Operating/PD/Travel	-	-	-	-	-	-	10,900	19,000
Utilities	25,000	45,240	180,000	146,950	26,000	22,150	95,000	92,994
Capital	-	-	-	-	-	-	-	-
Scholarships & Fellowships-Gross	-	-	5,000	-	-	-	-	-
Transfers Out - Debt Service	-	-	35,000	10,000	20,000	79,000	150,000	145,500
Transfers Out (In)	-	-	-	-	-	-	-	-
Other Expenses	10,000	-	-	2,000	-	-	33,500	25,000
Overhead Allocation	-	-	-	-	-	-	-	-
Total Expenditures	32,641	37,130	128,771	143,466	41,872	48,275	114,827	133,030
Net Revenue	263,576	260,580	1,277,519	1,228,033	413,735	577,467	1,324,090	1,306,980
	37,256	25,620	163,478	200,268	10,405	10,813	159,878	10,790

Westen Colorado University
 FY2019-20 Auxiliary Fund Budgets
 Extended Studies - Fund Type 33

	Graduate- HAEP		Graduate- MGES		Graduate - MBA		Graduate - MS Ecology		Graduate Total	
	FY2018-19	FY2019-20	FY2018-19	FY2019-20	FY2018-19	FY2019-20	FY2018-19	FY2019-20	FY2018-19	FY2019-20
Revenues										
Undergraduate Tuition and Fees-Gross										
Graduate Tuition and Fees-Gross	-	-							-	-
Other Tuition and Fees-Gross	200,250	215,625	105,420	79,475	340,000	629,370		78,890	4,186,493	4,479,166
Total Tuition and Fees-Gross									-	-
Sales & Services of Auxiliary Enterprises-Gross	200,250	215,625	105,420	79,475	340,000	629,370		78,890	4,186,493	4,479,166
Federal, State, Private Grants and Contracts	-	-	-	-	-	-			-	-
Fee For Service	-	-	20,000	-	5,000	-			98,750	101,995
Other Operating Revenue	-	-	-	-	-	-			-	-
Nonoperating Revenues	-	-	-	-	-	-			14,000	10,750
State Appropriations	-	-	-	-	-	-			-	-
Investments and Interest Income	-	-	-	-	-	-			-	-
Total Revenues	400	700	165	400	-	1,000		50	21,929	34,150
Expenditures	200,650	216,325	125,585	79,875	345,000	630,370		78,940	4,321,172	4,626,061
Faculty Salaries and Benefits										
Faculty FTE	176,369	125,354	102,212	44,168	90,000	265,200		60,366	2,388,758	2,540,482
Administrative Salaries and Benefits	1.87	1.40	1.80	0.90	1.00	2.00		0.40	30.93	27.80
Administrative FTE	-	-	-	7,436	-	-		2,500	350,232	387,867
Classified Salaries and Benefits	-	-	-	0.150	-	-		0.100	6.80	6.85
Classified FTE	21,763	12,130	-	-	-	-		-	21,763	12,130
Student Employment	0.20	0.20	-	-	-	-		-	0.20	0.20
Operating/PD/Travel	-	1,000	1,090	4,000	-	-		-	11,990	24,000
Utilities	9,800	26,300	11,000	9,390	180,000	163,700		4,550	526,800	511,274
Capital	-	-	-	-	-	-		-	-	-
Scholarships & Fellowships-Gross	-	-	-	-	-	-		-	5,000	-
Transfers Out - Debt Service	10,000	5,000	-	-	75,000	185,500		5,000	290,000	430,000
Transfers Out (In)	-	-	-	-	-	-		-	-	-
Other Expenses	-	-	-	-	-	-		3,255	43,500	30,255
Overhead Allocation	-	-	-	-	-	-		-	-	-
Total Expenditures	23,278	22,472	10,121	12,815	-	1,530		-	351,510	398,718
Net Revenue	241,210	192,256	124,423	77,809	345,000	615,930		75,671	3,989,553	4,334,726
	(40,560)	24,069	1,162	2,066	-	14,440		3,269	331,619	291,335

Self - Funded Budgets

Western Colorado University
 FY2019-20 Auxiliary Fund Budgets
 Self Funded Programs- Fund Type 34

	Campus Recreation Fee		Summer Camps		Lead/Orientation		Renewable Energy Fee	
	FY2018-19	FY2019-20	FY2018-19	FY2019-20	FY2018-19	FY2019-20	FY2018-19	FY2019-20
Revenues								
Undergraduate Tuition and Fees-Gross	367,303	335,861	-	-	-	-	53,631	48,601
Graduate Tuition and Fees-Gross	-	-	-	-	-	-	-	-
Other Tuition and Fees-Gross	-	-	-	-	-	-	-	-
Total Tuition and Fees-Gross	367,303	335,861	-	-	-	-	53,631	48,601
Sales & Services of Auxiliary Enterprises-Gross	156,389	183,000	675,000	680,000	179,000	243,185	-	-
Federal, State, Private Grants and Contracts	100,000	125,000	-	-	1,500	1,500	-	-
Fee For Service	-	-	-	-	-	-	-	-
Other Operating Revenue	167,084	145,000	-	-	-	-	-	-
Nonoperating Revenues	-	-	-	-	-	-	-	-
State Appropriations	-	-	-	-	-	-	-	-
Investments and Interest Income	330	-	-	-	-	-	2,100	6,500
Total Revenues	791,106	788,861	675,000	680,000	180,500	244,685	55,731	55,101
Expenditures								
Faculty Salaries and Benefits	-	-	-	-	-	-	-	-
Faculty FTE	-	-	-	-	-	-	-	-
Administrative Salaries and Benefits	332,035	356,209	105,980	109,158	-	12,000	-	-
Administrative FTE	2.5	2.5	-	-	-	-	-	-
Classified Salaries and Benefits	-	-	-	-	-	-	-	-
Classified FTE	-	-	-	-	-	-	-	-
Student Employment	219,383	190,857	45,000	45,000	97,010	140,456	-	-
Operating/PD/Travel	378,505	529,000	375,000	380,000	90,000	92,000	5,000	5,000
Utilities	-	-	-	-	-	-	-	-
Capital	2,500	-	-	-	-	-	-	-
Scholarships & Fellowships-Gross	-	-	-	-	-	-	-	-
Transfers Out - Debt Service	-	-	-	-	-	-	-	-
Transfers Out (In)	(56,337)	(303,828)	120,000	120,000	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-
Overhead Allocation	-	-	-	-	-	-	-	-
Total Expenditures	876,086	772,238	645,980	654,158	187,010	244,456	5,000	5,000
Net Revenue	(84,980)	16,623	29,020	25,842	(6,510)	229	50,731	50,101

Western Colorado University
 FY2019-20 Auxiliary Fund Budgets
 Self Funded Programs- Fund Type 34

	Scholarly Activity Fee		Campus Sustainability		Student Financial Aid		Campus Development	
	FY2018-19	FY2019-20	FY2018-19	FY2019-20	FY2018-19	FY2019-20	FY2018-19	FY2019-20
Revenues								
Undergraduate Tuition and Fees-Gross	35,759	34,068	20,139	18,222	-	-	-	-
Graduate Tuition and Fees-Gross	-	-	-	-	-	-	-	-
Other Tuition and Fees-Gross	-	-	-	-	-	-	-	-
Total Tuition and Fees-Gross	35,759	34,068	20,139	18,222	-	-	-	-
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	479	1,000	605	1,500	5,000	7,000	1,000	2,700
Total Revenues	36,238	35,068	20,744	19,722	5,000	7,000	1,000	2,700
Expenditures								
Faculty Salaries and Benefits	-	-	-	-	-	-	-	-
Faculty FTE	-	-	-	-	-	-	-	-
Administrative Salaries and Benefits	-	-	-	-	-	-	-	-
Administrative FTE	-	-	-	-	-	-	-	-
Classified Salaries and Benefits	-	-	-	-	-	-	-	-
Classified FTE	-	-	-	-	-	-	-	-
Student Employment	1,090	1,000	-	-	-	-	-	-
Operating/PD/Travel	30,000	34,000	5,000	5,000	-	-	-	-
Utilities	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
Scholarships & Fellowships-Gross	-	-	-	-	787,847	834,607	-	-
Transfers Out - Debt Service	-	-	-	-	-	-	-	-
Transfers Out (In)	-	-	-	-	(787,847)	(893,346)	(18,000)	(18,000)
Other Expenses	-	-	-	-	-	-	-	-
Overhead Allocation	-	-	-	-	-	-	-	-
Total Expenditures	31,090	35,000	5,000	5,000	-	(58,739)	(18,000)	(18,000)
Net Revenue	5,148	68	15,744	14,722	5,000	65,739	19,000	20,700

Western Colorado University
 FY2019-20 Auxiliary Fund Budgets
 Self Funded Programs- Fund Type 34

	Indirect Cost Recovery Funds		The Overlook Café		Other		Total	
	FY2018-19	FY2019-20	FY2018-19	FY2019-20	FY2018-19	FY2019-20	FY2018-19	FY2019-20
Revenues								
Undergraduate Tuition and Fees-Gross	-	-	-	-	-	-	476,832	436,752
Graduate Tuition and Fees-Gross	-	-	-	-	-	-	-	-
Other Tuition and Fees-Gross	-	-	-	-	-	-	-	-
Total Tuition and Fees-Gross	-	-	-	-	-	-	476,832	436,752
Sales & Services of Auxiliary Enterprises-Gross	-	-	-	-	100,000	85,279	1,110,389	1,191,465
Federal, State, Private Grants and Contracts	-	-	-	-	100,000	35,000	201,500	161,500
Fee For Service	-	-	-	-	-	-	-	-
Other Operating Revenue	-	-	-	-	40,000	14,720	207,084	159,720
Nonoperating Revenues	-	-	-	-	-	-	-	-
State Appropriations	-	-	-	-	-	-	-	-
Investments and Interest Income	-	-	-	-	-	1,700	9,514	20,400
Total Revenues	-	-	-	-	240,000	136,699	2,005,319	1,969,836
Expenditures								
Faculty Salaries and Benefits	-	-	-	-	-	-	-	-
Faculty FTE	-	-	-	-	-	-	-	-
Administrative Salaries and Benefits	-	20,000	39,641	-	25,000	67,652	502,656	565,019
Administrative FTE	-	-	1.00	-	-	-	3.50	2.50
Classified Salaries and Benefits	-	-	-	-	-	-	-	-
Classified FTE	-	-	-	-	-	-	-	-
Student Employment	-	-	-	-	10,000	10,000	372,483	387,313
Operating/PD/Travel	20,500	45,000	-	-	150,000	120,000	1,054,005	1,210,000
Utilities	-	-	-	-	-	-	-	-
Capital	-	-	-	-	18,000	10,000	20,500	10,000
Scholarships & Fellowships-Gross	-	-	-	-	-	-	787,847	834,607
Transfers Out - Debt Service	-	-	-	-	-	-	-	-
Transfers Out (In)	(35,000)	(65,000)	-	-	-	(80,000)	(777,184)	(1,240,174)
Other Expenses	-	-	-	-	-	-	-	-
Overhead Allocation	-	-	-	-	-	-	-	-
Total Expenditures	(14,500)	-	39,641	-	203,000	127,652	1,960,307	1,766,765
Net Revenue	14,500	-	(39,641)	-	37,000	9,047	45,013	203,072

Student Government Association Budgets

Western Colorado University
 FY2019-20 Auxiliary Fund Budgets
 SGA- Fund Type 35

Student Government Association

	Operations		CCE		Programming		Inter Club Council	
	FY2018-19	FY2019-20	FY2018-19	FY2019-20	FY2018-19	FY2019-20	FY2018-19	FY2019-20
Revenues								
Undergraduate Tuition and Fees-Gross	67,212	64,303	136,881	131,917	97,845	93,970	19,588	17,899
Graduate Tuition and Fees-Gross	-	-	-	-	-	-	-	-
Other Tuition and Fees-Gross	-	-	-	-	-	-	-	-
Total Tuition and Fees-Gross	67,212	64,303	136,881	131,917	97,845	93,970	19,588	17,899
Gifts & Services of Auxiliary Enterprises-Gross	-	-	-	-	-	-	-	-
Federal, State, Private Grants and Contracts	-	-	-	-	-	-	-	-
Fee For Service	-	-	-	-	-	-	-	-
Other Operating Revenue	-	-	10,295	8,000	1,705	2,500	3,000	2,500
Nonoperating Revenues	-	-	-	-	-	-	-	-
State Appropriations	-	-	-	-	-	-	-	-
Investments and Interest Income	1,575	6,500	-	-	-	-	-	-
Total Revenues	68,787	70,803	147,176	139,917	99,550	96,470	22,588	20,399
Expenditures								
Faculty Salaries and Benefits	-	-	-	-	-	-	-	-
Faculty FTE	-	-	-	-	-	-	-	-
Administrative Salaries and Benefits	-	-	-	-	-	-	-	-
Administrative FTE	-	-	-	-	-	-	-	-
Classified Salaries and Benefits	-	-	-	-	-	-	-	-
Classified FTE	-	-	-	-	-	-	-	-
Student Employment	-	-	-	-	-	-	-	-
Operating/PD/Travel	70,052	64,303	130,616	131,917	93,041	93,970	17,710	17,899
Utilities	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
Scholarships & Fellowships-Gross	-	-	-	-	-	-	-	-
Transfers Out - Debt Service	-	-	-	-	-	-	-	-
Transfers Out (In)	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-
Overhead Allocation	-	-	-	-	-	-	-	-
Total Expenditures	70,052	64,303	130,616	131,917	93,041	93,970	17,710	17,899
Net Revenue	(1,265)	6,500	16,560	8,000	6,509	2,500	4,878	2,500

Western Colorado University
 FY2019-20 Auxiliary Fund Budgets
 SGA- Fund Type 35

	Multicultural		Student Affairs LEAD		Sustainability		Total	
	FY2018-19	FY2019-20	FY2018-19	FY2019-20	FY2018-19	FY2019-20	FY2018-19	FY2019-20
Revenues								
Undergraduate Tuition and Fees-Gross	22,843	21,105	17,009	15,327	9,446	7,822	370,824	352,343
Graduate Tuition and Fees-Gross	-	-	-	-	-	-	-	-
Other Tuition and Fees-Gross	-	-	-	-	-	-	-	-
Total Tuition and Fees-Gross	22,843	21,105	17,009	15,327	9,446	7,822	370,824	352,343
Gifts & Services of Auxiliary Enterprises-Gross	-	-	-	-	-	-	-	-
Federal, State, Private Grants and Contracts	-	-	-	-	-	-	-	-
Fee For Service	-	-	-	-	-	-	-	-
Other Operating Revenue	-	-	-	-	-	-	15,000	13,000
Nonoperating Revenues	-	-	-	-	-	-	-	-
State Appropriations	-	-	-	-	-	-	-	-
Investments and Interest Income	-	-	-	-	-	-	1,575	6,500
Total Revenues	22,843	21,105	17,009	15,327	9,446	7,822	387,399	371,843
Expenditures								
Faculty Salaries and Benefits	-	-	-	-	-	-	-	-
Faculty FTE	-	-	-	-	-	-	-	-
Administrative Salaries and Benefits	-	-	-	-	-	-	-	-
Administrative FTE	-	-	-	-	-	-	-	-
Classified Salaries and Benefits	-	-	-	-	-	-	-	-
Classified FTE	-	-	-	-	-	-	-	-
Student Employment	-	-	-	-	-	-	-	-
Operating/PD/Travel	20,907	21,105	15,160	15,327	7,759	7,822	355,245	352,343
Utilities	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
Scholarships & Fellowships-Gross	-	-	-	-	-	-	-	-
Transfers Out - Debt Service	-	-	-	-	-	-	-	-
Transfers Out (In)	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-
Overhead Allocation	-	-	-	-	-	-	-	-
Total Expenditures	20,907	21,105	15,160	15,327	7,759	7,822	355,245	352,343
Net Revenue	1,936	-	1,849	-	1,687	-	32,154	19,500

Other Budgets

Western Colorado University
 FY2019-20 Auxiliary Fund Budgets
 Other Fees- Fund Type 36

ITEM DESCRIPTION	Intercollegiate Athletics		Computer Fee		Grand Total	
	Total		FY2018-19	FY2019-20	FY2018-19	FY2019-20
	FY2018-19	FY2019-20				
Revenues						
Undergraduate Tuition and Fees-Gross	435,494	395,292	238,159	216,708	673,653	612,000
Graduate Tuition and Fees-Gross	-	-	-	-	-	-
Other Tuition and Fees-Gross	-	-	-	-	-	-
Total Tuition and Fees-Gross	435,494	395,292	238,159	216,708	673,653	612,000
Sales & Services of Auxiliary Enterprises-Gross	-	50,000	-	-	-	50,000
Federal, State, Private Grants and Contracts	115,000	115,000	-	-	115,000	115,000
Fee For Service	-	-	-	-	-	-
Other Operating Revenue	150,000	125,508	-	-	150,000	125,508
Nonoperating Revenues	-	-	-	-	-	-
State Appropriations	-	-	-	-	-	-
Investments and Interest Income	425	3,134	1,320	2,500	1,745	5,634
Total Revenues	700,919	688,934	239,479	219,208	940,398	908,142
Expenditures						
Faculty Salaries and Benefits	-	-	-	-	-	-
Faculty FTE	-	-	-	-	-	-
Administrative Salaries and Benefits	73,721	75,933	212,903	217,975	286,624	293,908
Administrative FTE	-	-	3.00	3.00	3.00	3.00
Classified Salaries and Benefits	-	-	56,452	59,988	56,452	59,988
Classified FTE	-	-	1.00	1.00	1.00	1.00
Student Employment	-	-	-	-	-	-
Operating/PD/Travel	700,000	929,000	-	-	700,000	929,000
Utilities	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Scholarships & Fellowships-Gross	35,000	35,000	-	-	35,000	35,000
Transfers Out - Debt Service	-	-	-	-	-	-
Transfers Out (In)	(120,687)	(352,000)	-	-	(120,687)	(352,000)
Other Expenses	-	-	-	-	-	-
Overhead Allocation	-	-	-	-	-	-
Total Expenditures	688,034	687,933	269,355	277,963	957,389	965,896
Net Revenue	12,885	1,001	(29,876)	(58,755)	(16,991)	(57,754)

Section 3

Restricted Funds Operating Budgets



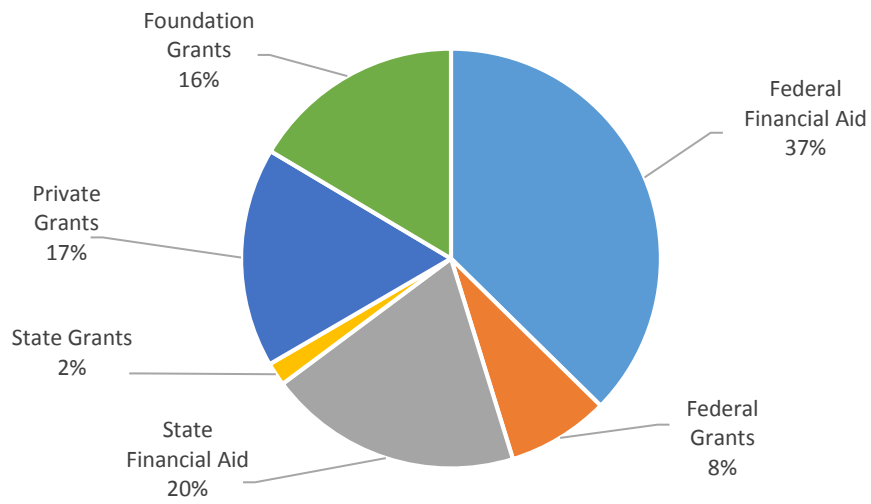
Restricted

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.

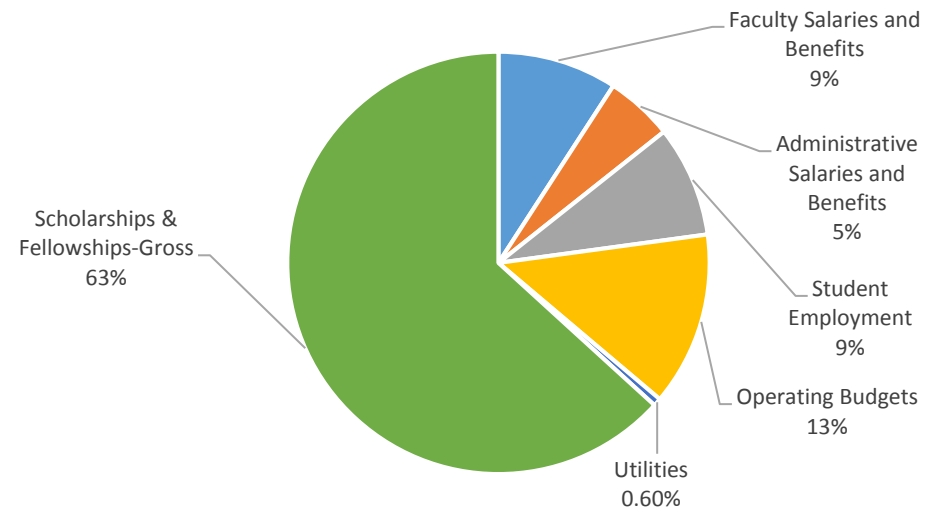
The proposed FY2019-20 restricted budgets include the following major assumptions:

- Includes revenue from federal, state, and private gifts and grants of \$7.3 million. The primary source of this revenue is from government and private sources for financial aid or scholarships.

Restricted Funds - 2019 -20
Revenue Budget



Restricted Funds - 2019-20
Expense Budget



Western Colorado University
FY2019-20 Approved Budget and Comparison
Restricted Funds
(by natural classification)

	FY2018-19 Board Approved Budget	FY2019-20 Proposed Budget	\$ Change From FY2018-19 Board Approved	% Change From FY2018-19 Board Approved
<u>Revenues</u>				
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	-	-	-	
Federal, State, Private Grants and Contracts	5,538,295	7,382,815	1,844,520.00	33.3%
Fee For Service	-	-	-	
Other Operating Revenue	-	-	-	
Nonoperating Revenues				
State Appropriations	-	-	-	
Investments and Interest Income	-	-	-	
Total Revenues	5,538,295	7,382,815	1,844,520	33.3%
<u>Expenditures</u>				
Faculty Salaries and Benefits	570,065	712,683	142,618.00	25.0%
Faculty FTE				
Administrative Salaries and Benefits	106,169	402,201	296,032.00	278.8%
Administrative FTE				
Classified Salaries and Benefits	38,822	-	(38,822.00)	-100.0%
Classified FTE				
Student Employment	497,939	662,230	164,291.00	33.0%
Operating /PD/Travel	164,480	1,036,379	871,899.00	530.1%
Utilities	-	46,875	46,875.00	0.0%
Capital	1,414	-	(1,414.00)	-100.0%
Scholarships & Fellowships-Gross	4,129,406	4,919,014	789,608.00	19.1%
Transfers Out- Debt Service	-	-	-	0.0%
Transfers Out (In)	30,000	(396,567)	(426,567.00)	-1421.9%
Debt Service	-	-	-	0.0%
Overhead Allocation	-	-	-	0.0%
Total Expenditures	5,538,295	7,382,815	1,844,520	33.3%
Net Revenue	-	-		

Section 4

Staffing Patterns

Faculty
Staffing Pattern By Department

Administrative & Professional Staffing Pattern

Western Colorado University
 FY2019-20
 E&G Administrative Personnel

Name	Title	ID#	Posn#	Budgeted Salary 2018-19	Adjustments to Base 2018-19	Base Salary 2018-19	Salary Increase 2018-19	Position Additions / Deletions	Total Adjustments 2019-20	Total Salary 2019-20	Other Benefits	Total Benefits 2019-20	Total Compensation 2019-20	2019-20 FTE	2018-19 FTE	Change FTE	
E&G Fund																	
Woerner, Barbara	Placement & Advising Coord TEP	712508	61101H	\$ 30,845	\$ (1,762)	\$ 29,083	\$ 582	\$ -	\$ 582	\$ 29,665	\$ -	\$ 18,914	\$ 48,579	0.66	0.70	-0.04	
TEP Total				\$ 30,845	\$ (1,762)	\$ 29,083	\$ 582	\$ -	\$ 582	\$ 29,665	\$ -	\$ 18,914	\$ 48,579	0.66	0.70	-0.04	
Wilde, Veronica	Executive Assistant of the School of Business	638344	11203A	\$ 42,556	\$ (8,556)	\$ 34,000	\$ -	\$ -	\$ -	\$ 34,000	\$ -	\$ 4,720	\$ 38,720	0.85	1.00	-0.15	
BAE Total				\$ 42,556	\$ (8,556)	\$ 34,000	\$ -	\$ -	\$ -	\$ 34,000	\$ -	\$ 4,720	\$ 38,720	0.85	1.00	-0.15	
Downey, Louise Smith	Director Career Success - School of Business	626293	11202A	\$ 50,751	\$ (26,202)	\$ 24,549	\$ 491	\$ -	\$ 491	\$ 25,040	\$ -	\$ 21,850	\$ 46,890	0.50	0.00	0.50	
Foundation Supported				\$ 50,751	\$ (26,202)	\$ 24,549	\$ 491	\$ -	\$ 491	\$ 25,040	\$ -	\$ 21,850	\$ 46,890	0.50	0.00	0.50	
Sub-Total				\$ 124,152	\$ (36,520)	\$ 87,632	\$ 1,073	\$ -	\$ 1,073	\$ 88,705	\$ -	\$ 45,484	\$ 134,188	2.01	1.70	0.31	
Adjustment				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.00	0.00
Central Expenditures Total				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.00	0.00
Premium Holiday Savings													\$ (620)				
Salary Savings				\$ (2,111)	\$ 358	\$ (1,753)	\$ -	\$ -	\$ -	\$ (1,774)	\$ -	\$ (910)	\$ (2,684)				
Instruction- Total				\$ 122,041	\$ (36,162)	\$ 85,879	\$ 1,073	\$ -	\$ 1,073	\$ 86,931	\$ -	\$ 44,574	\$ 130,884	2.01	1.70	0.31	
Alexander, Kevin	Assoc. V.P.Acad.Aff	166080	11100A	\$ 96,270	\$ (4,270)	\$ 92,000	\$ -	\$ -	\$ -	\$ 92,000	\$ -	\$ 19,454	\$ 111,454	1.00	1.00	0.00	
Benoit, Matthew	Program Analyst	312386	11004A	\$ 52,500	\$ -	\$ 52,500	\$ 1,050	\$ -	\$ 1,050	\$ 53,550	\$ -	\$ 25,807	\$ 79,357	1.00	1.00	0.00	
Hulbert, Melanie	Assoc. V.P.Acad.Aff	785386	11010A	\$ 94,177	\$ -	\$ 94,177	\$ 2,884	\$ -	\$ 2,884	\$ 97,061	\$ -	\$ 31,847	\$ 128,908	1.00	1.00	0.00	
Sherman, Peter	Dean of Business School	422081	11201A	\$ 139,180	\$ -	\$ 139,180	\$ 2,784	\$ -	\$ 2,784	\$ 141,964	\$ 40,000	\$ 42,636	\$ 224,600	1.00	1.00	0.00	
Walters, Katherine	Executive Asst to VPAA	641485	11002A	\$ 42,556	\$ 5,444	\$ 48,000	\$ 960	\$ -	\$ 960	\$ 48,960	\$ -	\$ 13,479	\$ 62,439	1.00	1.00	0.00	
Academic Admin Total				\$ 424,683	\$ 1,174	\$ 425,857	\$ 7,678	\$ -	\$ 7,678	\$ 433,535	\$ 40,000	\$ 133,222	\$ 606,757	5.00	5.00	0.00	
Vacant	Director Learning - Enrollment	441353	11402A	\$ 6,802	\$ 698	\$ 7,500	\$ -	\$ -	\$ -	\$ 7,500	\$ -	\$ 2,879	\$ 10,379	0.10	0.10	0.00	
Academic Admin Total				\$ 6,802	\$ 698	\$ 7,500	\$ -	\$ -	\$ -	\$ 7,500	\$ -	\$ 2,879	\$ 10,379	0.10	0.10	0.00	
Nehrenberg, Chrissy	Director of Concurrent Enrollment	441353	11402A	\$ 54,409	\$ 20,591	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ 25,107	\$ 100,107	0.80	0.80	0.00	
Total Concurrent Enrollment/Online Support				\$ 54,409	\$ 20,591	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ 25,107	\$ 100,107	0.80	0.80	0.00	
Welborn, Janice E	Director of Sponsored Programs & Grants	107469	41003A	\$ 68,640	\$ -	\$ 68,640	\$ 2,373	\$ -	\$ 2,373	\$ 71,013	\$ -	\$ 16,543	\$ 87,556	1.00	1.00	0.00	
Sponsored Program Total				\$ 68,640	\$ -	\$ 68,640	\$ 2,373	\$ -	\$ 2,373	\$ 71,013	\$ -	\$ 16,543	\$ 87,556	1.00	1.00	0.00	
Curry, Ian	Technical Dir, Media	382367	41504A	\$ 32,261	\$ -	\$ 32,261	\$ 645	\$ -	\$ 645	\$ 32,906	\$ -	\$ 9,914	\$ 42,820	0.80	0.80	0.00	
Musser, William	Technical Dir, Theatre	546224	41502A	\$ 40,000	\$ -	\$ 40,000	\$ 800	\$ -	\$ 800	\$ 40,800	\$ -	\$ 12,348	\$ 53,148	1.00	1.00	0.00	
Theatres Operations Total				\$ 72,261	\$ -	\$ 72,261	\$ 1,445	\$ -	\$ 1,445	\$ 73,706	\$ -	\$ 22,262	\$ 95,968	1.80	1.80	0.00	
Grier, Joshua	Senior System Administrator	841276	11305A	\$ 75,000	\$ -	\$ 75,000	\$ 1,800	\$ -	\$ 1,800	\$ 76,800	\$ -	\$ 26,636	\$ 103,436	1.00	1.00	0.00	
Rodney, Jermaine	CRM Analyst -Instructional Technician	345680	41401A	\$ 50,000	\$ -	\$ 50,000	\$ 1,000	\$ -	\$ 1,000	\$ 51,000	\$ -	\$ 13,763	\$ 64,763	1.00	1.00	0.00	
Spiridonov, Alex	JR Network Administrator	884554	11316A	\$ 50,000	\$ -	\$ 50,000	\$ 2,700	\$ -	\$ 2,700	\$ 52,700	\$ -	\$ 14,000	\$ 66,700	1.00	1.00	0.00	
Caceres, Campo	Network Administrator	604744	11304A	\$ 61,600	\$ 13,400	\$ 75,000	\$ (2,620)	\$ -	\$ (2,620)	\$ 72,380	\$ -	\$ 34,933	\$ 107,313	1.00	0.80	0.20	
Vacant	Instructional Technologist			\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ 13,350	\$ 43,350	0.50	0.00	0.50	
Academic Computing Total				\$ 236,600	\$ 13,400	\$ 250,000	\$ 2,880	\$ 30,000	\$ 32,880	\$ 282,880	\$ -	\$ 102,682	\$ 385,562	4.50	3.80	0.70	
Becwar, Nicole	Technical Services Librarian/Archivist	568115	11110C	\$ 42,454	\$ -	\$ 42,454	\$ 1,849	\$ -	\$ 1,849	\$ 44,303	\$ -	\$ 24,521	\$ 68,824	1.00	1.00	0.00	
Ferrara, Samuel	Interlibrary Loan/Night Manager	795180	11107C	\$ 33,078	\$ -	\$ 33,078	\$ -	\$ -	\$ -	\$ 33,078	\$ -	\$ 4,594	\$ 37,672	1.00	1.00	0.00	
Fife, Dustin	Director Library Services	591485	11100C	\$ 71,346	\$ -	\$ 71,346	\$ 1,427	\$ -	\$ 1,427	\$ 72,773	\$ -	\$ 28,473	\$ 101,246	1.00	1.00	0.00	
Huang, Melissa	Public Service Info Literacy Librarian	500063	11105C	\$ 44,633	\$ (2,633)	\$ 42,000	\$ -	\$ -	\$ -	\$ 42,000	\$ -	\$ 12,513	\$ 54,513	1.00	1.00	0.00	
Wick, Tiffanie	Electronic Resources Librarian	169814	11104C	\$ 43,093	\$ -	\$ 43,093	\$ 1,862	\$ -	\$ 1,862	\$ 44,955	\$ -	\$ 24,612	\$ 69,567	1.00	1.00	0.00	
Crawford, Kathryn	Head of Access Services	692326	11101C	\$ 29,159	\$ 2,841	\$ 32,000	\$ -	\$ -	\$ -	\$ 32,000	\$ -	\$ 25,693	\$ 57,693	1.00	0.80	0.20	
Library Total				\$ 263,763	\$ 208	\$ 263,971	\$ 5,138	\$ -	\$ 5,138	\$ 269,109	\$ -	\$ 120,406	\$ 389,515	6.00	5.80	0.20	

Name	Title	ID#	Posn#	Budgeted Salary 2018-19	Adjustments to Base 2018-19	Base Salary 2018-19	Salary Increase 2018-19	Position Additions / Deletions	Total Adjustments 2019-20	Total Salary 2019-20	Other Benefits	Total Benefits 2019-20	Total Compensation 2019-20	2019-20 FTE	2018-19 FTE	Change FTE
Asbury, Cynthia	Mail Center Manager	752569	21500B	\$ 41,036	\$ -	\$ 41,036	\$ 821	\$ -	\$ 821	\$ 41,857	\$ -	\$ 12,495	\$ 54,352	1.00	1.00	0.00
Mail Center Total				\$ 41,036	\$ -	\$ 41,036	\$ 821	\$ -	\$ 821	\$ 41,857	\$ -	\$ 12,495	\$ 54,352	1.00	1.00	0.00
Ford, Sherry	Business Services Manager	795967	21007A	\$ 58,586	\$ -	\$ 58,586	\$ 1,172	\$ -	\$ 1,172	\$ 59,758	\$ -	\$ 14,978	\$ 74,736	1.00	1.00	0.00
Wolfenbarger, Wendy	Purchasing Specialist	136197	21009A	\$ -	\$ 43,297	\$ 43,297	\$ 866	\$ -	\$ 866	\$ 44,163	\$ -	\$ 24,503	\$ 68,666	1.00	0.00	1.00
Purchasing Total				\$ 58,586	\$ 43,297	\$ 101,883	\$ 2,038	\$ -	\$ 2,038	\$ 103,921	\$ -	\$ 39,482	\$ 143,403	2.00	1.00	1.00
Gailey, Kimberly	Director of Human Resources	819797	21100B	\$ 80,647	\$ -	\$ 80,647	\$ 1,800	\$ -	\$ 1,800	\$ 82,447	\$ -	\$ 27,418	\$ 109,865	1.00	1.00	0.00
Garcia, LaDonna	Human Resources Generalist	860349	21103A	\$ -	\$ 51,637	\$ 51,637	\$ 1,033	\$ -	\$ 1,033	\$ 52,670	\$ -	\$ 25,684	\$ 78,354	1.00	0.00	1.00
Sandstrom, Alicia	Benefits Administrator	750881	21102A	\$ 49,632	\$ (6,132)	\$ 43,500	\$ -	\$ -	\$ -	\$ 43,500	\$ -	\$ 24,409	\$ 67,909	1.00	1.00	0.00
HR Total				\$ 130,279	\$ 45,505	\$ 175,784	\$ 2,833	\$ -	\$ 2,833	\$ 178,617	\$ -	\$ 77,510	\$ 256,127	3.00	2.00	1.00
Sub-Total				\$2,643,571	\$ 267,952	\$2,911,523	\$ 79,124	\$ (1,856)	\$ 77,268	\$2,988,791	\$ 86,400	\$1,000,255	\$ 4,075,446	40.70	36.70	4.00
Worker's Comp	Worker's Comp			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,006	\$ 32,006	0.00	0.00	0.00
Overhead Allocation	Overhead Allocation			\$ (288,149)	\$ (29,207)	\$ (317,356)	\$ (8,625)	\$ 202	\$ (8,422)	\$ (325,778)	\$ (9,418)	\$ (109,028)	\$ (444,224)	-4.00	-4.00	0.00
Adjustment	Adjustment			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.00	0.00
Central Expenditures Total				\$ (288,149)	\$ (29,207)	\$ (317,356)	\$ (8,625)	\$ 202	\$ (8,422)	\$ (325,778)	\$ (9,418)	\$ (77,022)	\$ (412,218)	-4.00	-4.00	0.00
Premium Holiday Savings												\$ (17,564)	\$ (17,564)			
Salary Savings				\$ (44,941)	\$ (13,290)	\$ (58,230)	\$ -	\$ -	\$ -	\$ (59,776)	\$ (1,728)	\$ (20,645)	\$ (82,149)	0.00	0.00	0.00
Institutional Support - Total				\$2,598,630	\$ 254,662	\$2,853,293	\$ 79,124	\$ (1,856)	\$ 77,268	\$2,929,015	\$ 84,672	\$1,011,615	\$ 4,007,738	40.70	36.70	4.00
Hanna, Bryce	Operations Manager	502596	21401B	\$ 62,760	\$ -	\$ 62,760	\$ 1,255	\$ -	\$ 1,255	\$ 64,015	\$ -	\$ 27,260	\$ 91,275	1.00	1.00	0.00
Facilities Total				\$ 62,760	\$ -	\$ 62,760	\$ 1,255	\$ -	\$ 1,255	\$ 64,015	\$ -	\$ 27,260	\$ 91,275	1.00	1.00	0.00
Kubes, Nathan	Director of Campus Security	188496	36000B	\$ 41,553	\$ -	\$ 41,553	\$ 831	\$ -	\$ 831	\$ 42,384	\$ -	\$ 9,699	\$ 52,083	1.00	1.00	0.00
Security Total				\$ 41,553	\$ -	\$ 41,553	\$ 831	\$ -	\$ 831	\$ 42,384	\$ -	\$ 9,699	\$ 52,083	1.00	1.00	0.00
Sub-Total				\$ 104,313	\$ -	\$ 104,313	\$ 2,086	\$ -	\$ 2,086	\$ 106,399	\$ -	\$ 36,958	\$ 143,357	2.00	2.00	0.00
Worker's Comp	Worker's Comp			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,248	\$ 20,248	0.00	0.00	0.00
Overhead Allocation	Overhead Allocation			\$ (42,664)	\$ -	\$ (42,664)	\$ (853)	\$ -	\$ (853)	\$ (43,517)	\$ -	\$ (15,116)	\$ (58,633)	-1.00	-0.41	-0.59
Adjustment	Adjustment			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.00	0.00
Central Expenditures Total				\$ (42,664)	\$ -	\$ (42,664)	\$ (853)	\$ -	\$ (853)	\$ (43,517)	\$ -	\$ 5,132	\$ (38,385)	-1.00	-0.41	-0.59
Premium Holiday Savings												\$ (695)	\$ (695)			
Salary Savings				\$ (1,773)	\$ (313)	\$ (2,086)	\$ -	\$ -	\$ -	\$ (2,128)	\$ -	\$ (1,144)	\$ (3,272)	0.00	0.00	0.00
Operation & Maint. of Plant Total				\$ 102,540	\$ (313)	\$ 102,227	\$ 2,086	\$ -	\$ 2,086	\$ 104,271	\$ -	\$ 56,062	\$ 159,638	2.00	2.00	0.00
Gross E & G				\$6,679,991	\$ 255,166	\$6,935,157	\$155,232	\$ 28,144	\$ 183,376	\$7,118,533	\$126,400	\$2,511,515	\$ 9,756,448	123.66	116.70	6.96
Worker's Comp												\$ 108,862	\$ 108,862	0.00	0.00	0.00
Overhead Allocation				\$ (505,467)	\$ (26,976)	\$ (532,443)	\$ (12,152)	\$ 202	\$ (11,949)	\$ (544,392)	\$ (9,418)	\$ (109,320)	\$ (756,377)	-6.00	-5.41	-0.59
Premium Holiday Savings												\$ (43,916)	\$ (43,916)			
Salary Savings				\$ (113,560)	\$ (25,143)	\$ (138,703)	\$ -	\$ -	\$ -	\$ (142,371)	\$ (2,528)	\$ (52,408)	\$ (197,306)			
E&G Total				\$6,566,431	\$ 203,046	\$6,796,454	\$155,232	\$ 28,144	\$ 183,376	\$6,976,162	\$123,872	\$2,524,054	\$ 9,624,088	123.66	116.70	6.96

Name	Title	ID#	Posn#	Budgeted Salary 2018-19	Adjustments to Base 2018-19	Base Salary 2018-19	Salary Increase 2018-19	Position Additions / Deletions	Total Adjustments 2019-20	Total Salary 2019-20	Other Benefits	Total Benefits 2019-20	Total Compensation 2019-20	2019-20 FTE	2018-19 FTE	Change FTE	
Giberson, Paul	Assistant Director Housing & Conf. Svcs	081067	31107H	\$ 21,360	\$ -	\$ 21,360	\$ 427	\$ -	\$ 427	\$ 21,787	\$ -	\$ 6,367	\$ 28,154	0.50	0.50	0.00	
Howard, Hope	Assistant Director Residence Life/Education	384637	31109D	\$ -	\$ -	\$ -	\$ -	\$ 36,000	\$ 36,000	\$ 36,000	\$ -	\$ 11,680	\$ 47,680	1.00	0.00	1.00	
Jansen, Shelley	Director of Residence Life	156732	31106D	\$ 63,558	\$ -	\$ 63,558	\$ 1,271	\$ -	\$ 1,271	\$ 64,829	\$ -	\$ 27,371	\$ 92,200	1.00	1.00	0.00	
Kaskinen, Joel	Resident Director	616994	31101D	\$ 31,000	\$ -	\$ 31,000	\$ 620	\$ -	\$ 620	\$ 31,620	\$ -	\$ 11,074	\$ 42,694	1.00	1.00	0.00	
Krieger, Scott	Resident Director	327285	31102D	\$ 31,000	\$ -	\$ 31,000	\$ -	\$ -	\$ -	\$ 31,000	\$ -	\$ 10,986	\$ 41,986	1.00	1.00	0.00	
McClintock, Ray	Resident Director	455140	31105D	\$ 31,000	\$ -	\$ 31,000	\$ 620	\$ -	\$ 620	\$ 31,620	\$ -	\$ 20,365	\$ 51,985	1.00	1.00	0.00	
Porter, Timothy M	IT Application Administrator - Student Services	517360	31111H	\$ 45,000	\$ -	\$ 45,000	\$ 900	\$ -	\$ 900	\$ 45,900	\$ -	\$ 13,056	\$ 58,956	1.00	1.00	0.00	
Randall, William	Resident Director	575302	31104D	\$ 31,000	\$ -	\$ 31,000	\$ -	\$ -	\$ -	\$ 31,000	\$ -	\$ 10,986	\$ 41,986	1.00	1.00	0.00	
z/Vacant	Assoc. VP of Stu Affairs	220440	31410D	\$ 72,730	\$ -	\$ 72,730	\$ -	\$ -	\$ -	\$ 72,730	\$ -	\$ 16,780	\$ 89,510	1.00	1.00	0.00	
Residence Life - Operations Total				\$ 326,648	\$ -	\$ 326,648	\$ 3,838	\$ 36,000	\$ 39,838	\$ 366,486	\$ -	\$ 128,665	\$ 495,151	8.50	7.50	1.00	
Delete	Small Business Development/ICE House Dir.	11900A		\$ 56,870	\$ (56,870)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	1.00	-1.00	
Delete	IceLab Program Director	11903H		\$ 41,360	\$ (41,360)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	1.00	-1.00	
Delete	SBDC/ICELab Manager	11901A		\$ 41,360	\$ (41,360)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	1.00	-1.00	
Small Business Devel Ctr/IceLab Total				\$ 139,590	\$ (139,590)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	3.00	-3.00
Delete	Overlook Café' Manager	11905H		\$ 29,120	\$ (29,120)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	1.00	-1.00	
Overlook Café				\$ 29,120	\$ (29,120)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	1.00	-1.00
Various	Temporary Camp Coaches			\$ 93,060	\$ -	\$ 93,060	\$ 1,861	\$ -	\$ 1,861	\$ 94,921	\$ -	\$ 13,176	\$ 108,097	0.00	0.00	0.00	
Self Funded Camp Coaches				\$ 93,060	\$ -	\$ 93,060	\$ 1,861	\$ -	\$ 1,861	\$ 94,921	\$ -	\$ 13,176	\$ 108,097	0.00	0.00	0.00	
Various	Temporary Coaches			\$ 64,733	\$ -	\$ 64,733	\$ 1,295	\$ -	\$ 1,295	\$ 66,028	\$ -	\$ 9,168	\$ 75,196	0.00	0.00	0.00	
Athletic Fee Temp Coaches				\$ 64,733	\$ -	\$ 64,733	\$ 1,295	\$ -	\$ 1,295	\$ 66,028	\$ -	\$ 9,168	\$ 75,196	0.00	0.00	0.00	
Callahan, Duncan	Dir Campus Recreation	163681	31300D	\$ 49,632	\$ -	\$ 49,632	\$ 993	\$ -	\$ 993	\$ 50,625	\$ -	\$ 25,400	\$ 76,025	1.00	1.00	0.00	
Chase, Gregory	Director of Mountain Sports	529892	31311A	\$ 19,388	\$ -	\$ 19,388	\$ 388	\$ -	\$ 388	\$ 19,776	\$ -	\$ 2,746	\$ 22,522	0.50	0.50	0.00	
Thomas, Jessica	Mgr Fitness Ctr	794007	31302D	\$ 34,531	\$ -	\$ 34,531	\$ 691	\$ -	\$ 691	\$ 35,222	\$ -	\$ 11,574	\$ 46,796	1.00	1.00	0.00	
Various	Mtn Sports Coaches			\$ 100,580	\$ 43,961	\$ 144,541	\$ -	\$ -	\$ -	\$ 144,541	\$ -	\$ 35,523	\$ 180,064	0.00	0.00	0.00	
Various	Temporary Instructors			\$ 12,500	\$ -	\$ 12,500	\$ 2,891	\$ -	\$ 2,891	\$ 15,391	\$ -	\$ 2,138	\$ 17,529	0.00	0.00	0.00	
Student Recreation Total				\$ 216,631	\$ 43,961	\$ 260,592	\$ 4,963	\$ -	\$ 4,963	\$ 265,555	\$ -	\$ 77,381	\$ 342,936	2.50	2.50	0.00	
Gross Auxiliary Funds				\$ 1,813,519	\$ (107,905)	\$ 1,680,864	\$ 27,748	\$ (22,860)	\$ 4,888	\$ 1,685,752	\$ -	\$ 569,114	\$ 2,254,866	31.09	35.30	-4.21	
Adjustment	Adjustment			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.00	0.00	
Overhead Allocation	Overhead Allocation			\$ 505,467	\$ 26,976	\$ 532,443	\$ 12,152	\$ (202)	\$ 11,949	\$ 544,392	\$ -	\$ 251,379	\$ 756,377	6.00	5.41	0.59	
Central Expenditures Total				\$ 505,467	\$ 26,976	\$ 532,443	\$ 12,152	\$ (202)	\$ 11,949	\$ 544,392	\$ -	\$ 251,379	\$ 756,377	6.00	5.41	0.59	
Total Auxiliary Funds				\$ 1,813,519	\$ (107,905)	\$ 1,680,864	\$ 27,748	\$ (22,860)	\$ 4,888	\$ 1,685,752	\$ -	\$ 569,114	\$ 2,254,866	31.09	35.30	(4.21)	
Restricted Funds																	
D'Aquia, Jena	CRM Support Specialist			\$ -	\$ 36,000	\$ 36,000	\$ -	\$ -	\$ -	\$ 36,000	\$ -	\$ 20,971	\$ 56,971	1.00	0.00	1.00	
Fisher, Laurel	Rady School Academic Advisor			\$ -	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 23,923	\$ 63,923	1.00	0.00	1.00	
Maudsley, Marisa	Digital Marketing Strategist	508884	41207A	\$ -	\$ 42,500	\$ 42,500	\$ -	\$ -	\$ -	\$ 42,500	\$ -	\$ 21,873	\$ 64,373	1.00	0.00	1.00	
Montoya, Hannah	Regional Director Recruitment & Promotions, S	615436		\$ -	\$ 45,000	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ 24,618	\$ 69,618	1.00	0.00	1.00	
Spezze, Taylor	Financial Aid Counselor, Rady	518034		\$ -	\$ 32,000	\$ 32,000	\$ -	\$ -	\$ -	\$ 32,000	\$ -	\$ 22,813	\$ 54,813	1.00	0.00	1.00	
CS&E				\$ -	\$ 195,500	\$ 195,500	\$ -	\$ -	\$ -	\$ 195,500	\$ -	\$ 114,197	\$ 309,697	5.00	0.00	5.00	

**Classified
Staffing Pattern**

Western Colorado University
 FY2019-20
 E&G Classified Personnel

Name	ID	Class#	Class Description	PO. NO.	Budgeted Salary 2018-19	Adjustments To Base 2018-19	Adjusted Base 2018-19	FY19-20 Salary Increase	Other Adjustment	Adjustments to Base 2019-20	Additions / Deletions 2019-20	Total Adjustments 2019-20	Budgeted Salary 2019-20	2019-20 Total Benefits	2019-20 Total Compensation	2019-20 FTE	2018-19 FTE
E&G Fund																	
Kenlon, Rebecca	346250	G3A3	Admin Asst II	81	\$ 35,820	\$ 5	\$ 35,825	\$ 1,075	\$ -	\$ 1,075	\$ -	\$ 1,075	\$ 36,900	\$ 15,741.36	\$ 52,641.1	1.00	1.00
Art Total					\$ 35,820	\$ 5	\$ 35,825	\$ 1,075	\$ -	\$ 1,075	\$ -	\$ 1,075	\$ 36,900	\$ 15,741.36	\$ 52,641.1	1.00	1.00
Stinson, Terrilee	746223	G3A3	Admin Asst II	249	\$ 31,018	\$ -	\$ 31,018	\$ 931	\$ -	\$ 931	\$ -	\$ 931	\$ 31,949	\$ 18,243.13	\$ 50,191.7	0.80	0.80
Rec & Sprt Sci Total					\$ 31,018	\$ -	\$ 31,018	\$ 931	\$ -	\$ 931	\$ -	\$ 931	\$ 31,949	\$ 18,243.13	\$ 50,191.7	0.80	0.80
Clement, Lori	175502	G3A4	Admin Asst III	70	\$ 44,916	\$ -	\$ 44,916	\$ 1,347	\$ -	\$ 1,347	\$ -	\$ 1,347	\$ 46,263	\$ 17,801.36	\$ 64,064.8	1.00	1.00
Natural & Environmental Sci Total					\$ 44,916	\$ -	\$ 44,916	\$ 1,347	\$ -	\$ 1,347	\$ -	\$ 1,347	\$ 46,263	\$ 17,801.36	\$ 64,064.8	1.00	1.00
Shields, Cindy	139185	G3A3	Admin Asst II	213	\$ 34,398	\$ (7,144)	\$ 27,254	\$ 818	\$ -	\$ 818	\$ -	\$ 818	\$ 28,072	\$ 12,185.29	\$ 40,257.3	0.80	1.00
Comm., Languages, & Lit. Total					\$ 34,398	\$ (7,144)	\$ 27,254	\$ 818	\$ -	\$ 818	\$ -	\$ 818	\$ 28,072	\$ 12,185.29	\$ 40,257.3	0.80	1.00
Shields, Cindy	139185	G3A3	Admin Asst II	213	\$ -	\$ 6,814	\$ 6,814	\$ 204	\$ -	\$ 204	\$ -	\$ 204	\$ 7,018	\$ 2,979.07	\$ 9,997.1	0.20	0.00
Honors					\$ -	\$ 6,814	\$ 6,814	\$ 204	\$ -	\$ 204	\$ -	\$ 204	\$ 7,018	\$ 2,979.07	\$ 9,997.1	0.20	0.00
Santorno, Justin	386950	G3A3	Admin Asst II	47	\$ 34,068	\$ -	\$ 34,068	\$ 1,022	\$ -	\$ 1,022	\$ -	\$ 1,022	\$ 35,090	\$ 15,343.36	\$ 50,433.4	1.00	1.00
Behavioral & Social Sci. Total					\$ 34,068	\$ -	\$ 34,068	\$ 1,022	\$ -	\$ 1,022	\$ -	\$ 1,022	\$ 35,090	\$ 15,343.36	\$ 50,433.4	1.00	1.00
Sub-Total				-0.02	\$ 180,220	\$ (325)	\$ 179,895	\$ 5,397	\$ -	\$ 5,397	\$ -	\$ 5,397	\$ 185,292	\$ 82,293.57	\$ 267,585.4	4.80	4.80
zz Adjustment					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.00
Central Expenditures Total					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.00
Salary Savings					\$ (3,604)	\$ 6	\$ (3,598)	\$ -	\$ -	\$ (108)	\$ -	\$ (108)	\$ (3,705.84)	\$ (1,645.87)	\$ (5,351.7)	0.00	0.00
Intruction- Total					\$ 176,616	\$ (318)	\$ 176,297	\$ 5,397	\$ -	\$ 5,289	\$ -	\$ (108)	\$ 181,586	\$ 80,647.70	\$ 262,233.7	4.80	4.80
Crowder, Richard L	807484	T1A1	IT Technician	465	\$ 49,008	\$ -	\$ 49,008	\$ 1,470	\$ -	\$ 1,470	\$ -	\$ 1,470	\$ 50,478	\$ 30,786.72	\$ 81,265.0	1.00	1.00
Knuth, Nanette	440282	T1A1	IT Technician	382	\$ 51,541	\$ -	\$ 51,541	\$ 1,546	\$ -	\$ 1,546	\$ -	\$ 1,546	\$ 53,087	\$ 25,607.92	\$ 78,695.2	1.00	1.00
Murray, Todd	153538	T1A2	IT Professional	158	\$ 86,409	\$ -	\$ 86,409	\$ 2,592	\$ -	\$ 2,592	\$ -	\$ 2,592	\$ 89,001	\$ 39,261.72	\$ 128,263.0	1.00	1.00
Academic Computing Total					\$ 186,958	\$ -	\$ 186,958	\$ 5,609	\$ -	\$ 5,609	\$ -	\$ 5,609	\$ 192,567	\$ 95,656.36	\$ 288,223.1	3.00	3.00
Dandel, Cheryl	180715	G3C3	Library Technician II	92	\$ 40,306	\$ -	\$ 40,306	\$ 1,209	\$ -	\$ 1,209	\$ -	\$ 1,209	\$ 41,515	\$ 16,732.80	\$ 58,248.0	1.00	1.00
Library Total					\$ 40,306	\$ -	\$ 40,306	\$ 1,209	\$ -	\$ 1,209	\$ -	\$ 1,209	\$ 41,515	\$ 16,732.80	\$ 58,248.0	1.00	1.00
Sub-Total					\$ 227,264	\$ -	\$ 227,264	\$ 6,818	\$ -	\$ 6,818	\$ -	\$ 6,818	\$ 234,082	\$ 112,389.16	\$ 346,471.1	4.00	4.00
zz Adjustment					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.00
Central Expenditures Total					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.00
Salary Savings				-0.02	\$ (4,545)	\$ -	\$ (4,545)	\$ -	\$ -	\$ (136)	\$ -	\$ (4,682)	\$ (2,247.78)	\$ (6,929.4)	0.00	0.00	
Academic Support- Total					\$ 222,719	\$ -	\$ 222,719	\$ 6,818	\$ -	\$ 6,682	\$ -	\$ 6,818	\$ 229,400	\$ 110,141.38	\$ 339,541.7	4.00	4.00

Western Colorado University
 FY2019-20
 E&G Classified Personnel

Name	ID	Class#	Class Description	PO. NO.	Budgeted Salary 2018-19	Adjustments To Base 2018-19	Adjusted Base 2018-19	FY19-20 Salary Increase	Other Adjustment	Adjustments to Base 2019-20	Additions / Deletions 2019-20	Total Adjustments 2019-20	Budgeted Salary 2019-20	2019-20 Total Benefits	2019-20 Total Compensation	2019-20 FTE	2018-19 FTE
Hare, Bree		G3A3	Admin Asst II	226	\$ 44,867	\$ -	\$ 44,867	\$ 1,346	\$ -	\$ 1,346	\$ -	\$ 1,346	\$ 46,213	\$ 10,824.08	\$ 57,037.1	1.00	1.00
Athletics Total					\$ 44,867	\$ -	\$ 44,867	\$ 1,346	\$ -	\$ 1,346	\$ -	\$ 1,346	\$ 46,213	\$ 10,824.08	\$ 57,037.1	1.00	1.00
Sub-Total					\$ 44,867	\$ -	\$ 44,867	\$ 1,346	\$ -	\$ 1,346	\$ -	\$ 1,346	\$ 46,213	\$ 10,824.08	\$ 57,037.1	1.00	1.00
Adjustment					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.00
Central Expenditures Total					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.00
Salary Savings				-0.020	\$ (897)	\$ -	\$ (897)	\$ -	\$ -	\$ (27)	\$ -	\$ -	\$ (924)	\$ (216.48)	\$ (1,140.7)	0.00	0.00
Student Services- Total					\$ 43,970	\$ -	\$ 43,970	\$ 1,346	\$ -	\$ 1,319	\$ -	\$ 1,346	\$ 45,289	\$ 10,607.60	\$ 55,896.3	1.00	1.00
Kaiser, Marilyn	005316	G3A4	Admin Asst III	109	\$ 27,513	\$ -	\$ 27,513	\$ 825	\$ -	\$ 825	\$ -	\$ 825	\$ 28,338	\$ 13,576.36	\$ 41,914.8	0.50	0.50
Academic Affairs Total					\$ 27,513	\$ -	\$ 27,513	\$ 825	\$ -	\$ 825	\$ -	\$ 825	\$ 28,338	\$ 13,576.36	\$ 41,914.8	0.50	0.50
O'Hayre, Kristine	126438	T1A2	IT Professional	156	\$ 78,412	\$ -	\$ 78,412	\$ 2,352	\$ -	\$ 2,352	\$ -	\$ 2,352	\$ 80,764	\$ 37,448.72	\$ 118,213.1	1.00	1.00
zVacant	517039	T1A2	IT Professional	413	\$ 58,364	\$ -	\$ 58,364	\$ 1,751	\$ -	\$ 1,751	\$ -	\$ 1,751	\$ 60,115	\$ 27,152.92	\$ 87,267.8	1.00	1.00
Admin. Computing Total					\$ 136,776	\$ -	\$ 136,776	\$ 4,103	\$ -	\$ 4,103	\$ -	\$ 4,103	\$ 140,879	\$ 64,601.64	\$ 205,480.9	2.00	2.00
zDelete		H6G1	Purchasing Agent I	123	\$ 43,297	\$ (43,297)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	1.00
Purchasing Total					\$ 43,297	\$ (43,297)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	1.00
zDelete		H6G2	HR Specialist II	308	\$ 56,485	\$ (56,485)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	1.00
zVacant		G3A3	Admin Assistant II	468	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,375	\$ -	\$ 17,375	\$ 17,375	\$ 13,717.36	\$ 31,092.4	0.50	0.00
HR Total					\$ 56,485	\$ (56,485)	\$ -	\$ -	\$ -	\$ 17,375	\$ -	\$ 17,375	\$ 17,375	\$ 13,717.36	\$ 31,092.4	0.50	1.00
Sub-Total					\$ 264,071	\$ (99,782)	\$ 164,289	\$ 4,929	\$ -	\$ 4,929	\$ 17,375	\$ 22,304	\$ 186,593	\$ 91,895.36	\$ 278,488.0	3.00	4.50
Overhead Allocation				-0.109	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (20,339)	\$ (10,016.59)	\$ (30,355.2)	-0.33	-0.49
Adjustment					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.00
Central Expenditures Total					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.00
Salary Savings				-0.02	\$ (4,489)	\$ -	\$ (3,286)	\$ -	\$ -	\$ (99)	\$ (348)	\$ -	\$ (3,732)	\$ (1,837.91)	\$ (5,569.8)	0.00	0.00
Institutional Support- Total					\$ 259,582	\$ (99,782)	\$ 161,003	\$ 4,929	\$ -	\$ 4,830	\$ 17,028	\$ 22,304	\$ 182,861	\$ 90,057.45	\$ 272,918.3	3.00	4.50

Western Colorado University
 FY2019-20
 E&G Classified Personnel

Name	ID	Class#	Class Description	PO. NO.	Budgeted Salary 2018-19	Adjustments To Base 2018-19	Adjusted Base 2018-19	FY19-20 Salary Increase	Other Adjustment	Adjustments to Base 2019-20	Additions / Deletions 2019-20	Total Adjustments 2019-20	Budgeted Salary 2019-20	2019-20 Total Benefits	2019-20 Total Compensation	2019-20 FTE	2018-19 FTE
Auxiliary Funds																	
Petito, Leah	436648	G3A3	Admin Asst II	441	\$ 36,054	\$ 4	\$ 36,058	\$ 1,082	\$ -	\$ 1,082	\$ -	\$ 1,082	\$ 37,140	\$ 21,974.56	\$ 59,114.3	1.00	1.00
Academic Computing Total					\$ 36,054	\$ 4	\$ 36,058	\$ 1,082	\$ -	\$ 1,082	\$ -	\$ 1,082	\$ 37,140	\$ 21,974.56	\$ 59,114.3	1.00	1.00
Kaffenberger, Brenda	066965	G3A4	Admin Asst III	189	\$ 43,952	\$ 5	\$ 43,957	\$ 1,319	\$ -	\$ 1,319	\$ -	\$ 1,319	\$ 45,276	\$ 17,583.56	\$ 62,859.3	1.00	1.00
Residence Life - Operations Total					\$ 43,952	\$ 5	\$ 43,957	\$ 1,319	\$ -	\$ 1,319	\$ -	\$ 1,319	\$ 45,276	\$ 17,583.56	\$ 62,859.3	1.00	1.00
Zdelete		G3A4	Admin Asst III	94	\$ 46,066	\$ (46,066)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	1.00
University Center- Operations Total					\$ 46,066	\$ (46,066)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	1.00
Stinson, Terrilee	746223	G3A3	Admin Asst II	249	\$ 7,756	\$ -	\$ 7,756	\$ 233	\$ -	\$ 233	\$ -	\$ 233	\$ 7,989	\$ 4,648.02	\$ 12,636.7	0.20	0.20
HAEP Total					\$ 7,756	\$ -	\$ 7,756	\$ 233	\$ -	\$ 233	\$ -	\$ 233	\$ 7,989	\$ 4,648.02	\$ 12,636.7	0.20	0.20
Various			Temporary Staff		\$ 6,812	\$ -	\$ 6,812	\$ 204	\$ -	\$ 204	\$ -	\$ 204	\$ 7,016	\$ -	\$ 7,016.4		
Bookstore Total					\$ 6,812	\$ -	\$ 6,812	\$ 204	\$ -	\$ 204	\$ -	\$ 204	\$ 7,016	\$ -	\$ 7,016.4	0.00	0.00
Subtotal					\$ 140,640	\$ (46,057)	\$ 94,583	\$ 2,837	\$ -	\$ 2,837	\$ -	\$ 2,837	\$ 97,420	\$ 44,206.14	\$ 141,626.6	2.20	3.20
Overhead Allocation Adjustment					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 701,284	\$ 334,902.23	\$ 1,036,186.7	17.51	17.67
Central Expenditures Total				0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 701,284	\$ 334,902.23	\$ 1,036,186.7	17.51	17.67
Total Auxiliaries					\$ 140,640	\$ (46,057)	\$ 94,583	\$ 2,837	\$ -	\$ 2,837	\$ -	\$ 2,837	\$ 798,705	\$ 379,108.36	\$ 1,177,813.3	19.71	20.87

Section 5
Approved Current Funds Budgets
and Tuition & Fees Rates

Western Colorado University
FY2019-20 Approved Budget and Comparison
Consolidated Current Funds- E&G Fund, Auxiliary Funds, and Restricted Funds
(by NACUBO classification)

	FY2018-19 Original Budget	FY2018-19 Adjusted Budget	FY2019-20 Approved Budget	\$ Change From FY2018-19 Original	\$ Change From FY2018-19 Adjusted	% Change From FY2018-19 Original	% Change From FY2018-19 Adjusted
<u>Revenues</u>							
Undergraduate Tuition and Fees-Gross	28,561,863	29,604,821	29,022,978	461,115	(581,843)	1.6%	-2.0%
Graduate Tuition and Fees-Gross	3,846,493	4,186,493	4,479,166	632,673	292,673	16.4%	7.0%
Other Tuition and Fees-Gross	689,686	507,000	450,000	(239,686)	(57,000)	-34.8%	-11.2%
Total Tuition and Fees-Gross	33,098,042	34,298,314	33,952,144	854,102	(346,170)	2.6%	-1.0%
Sales & Services of Auxiliary Enterprises-Gross	10,400,052	12,264,763	11,733,699	1,333,647	(531,064)	12.8%	-4.3%
Federal, State, Private Grants and Contracts	6,152,284	6,298,284	8,225,831	2,073,547	1,927,547	33.7%	30.6%
Fee For Service	10,178,809	10,675,729	11,415,609	1,236,800	739,880	12.2%	6.9%
Other Operating Revenue	1,440,100	625,584	556,478	(883,622)	(69,106)	-61.4%	-11.0%
Nonoperating Revenues							
State Appropriations	-	-	-	-	-	0.0%	0.0%
Investments and Interest Income	165,089	172,507	317,654	152,565	145,147	92.4%	84.1%
Total Revenues	61,434,376	64,335,181	66,201,415	4,767,039	1,866,234	7.8%	2.9%
<u>Expenditures</u>							
Instruction	15,946,635	16,309,280	16,589,018	642,383	279,738	4.0%	1.7%
Research	191,223	191,223	402,066	210,843	210,843	110.3%	110.3%
Public Service	240,401	240,401	129,738	(110,663)	(110,663)	-46.0%	-46.0%
Academic Support	3,060,893	3,044,651	3,373,974	313,081	329,323	10.2%	10.8%
Student Services	4,728,204	5,129,871	5,656,657	928,453	526,786	19.6%	10.3%
Institutional Support	5,108,523	5,138,072	6,025,832	917,309	887,760	18.0%	17.3%
Operation and Maintenance of Plant	2,934,457	2,903,990	2,979,340	44,883	75,350	1.5%	2.6%
Scholarships & Fellowships-Gross	11,004,521	11,079,521	12,511,765	1,507,244	1,432,244	13.7%	12.9%
Auxiliary Enterprises Expenditures	10,725,890	11,133,341	11,233,685	507,795	100,344	4.7%	0.9%
Nonoperating Expenditures							
Transfers Out - Debt Service	6,469,912	6,562,490	6,418,992	(50,920)	(143,498)	-0.8%	-2.2%
Transfers (In) Out - Other	456,551	841,241	59,338	(397,213)	(781,903)	-87.0%	-92.9%
Other Expenses	-	-	-	-	-	0.0%	0.0%
Total Expenditures	60,867,210	62,574,081	65,380,405	4,513,195	2,806,324	7.4%	4.5%
Net Revenue	567,166	1,761,100	821,010				
Adjustments	-	(278,861)	-				
Beginning Fund Balance	11,493,054	11,493,054	13,279,702				
Ending Fund Balance	12,060,220	12,975,293	14,100,712				

Tuition, fee, & auxiliary revenues are presented gross of the scholarship allowance in these reports. The audited financial statements presented net revenues. Net revenue presentation reflects the net amount paid for University services by third parties after financial aid grants and scholarships are applied. The scholarship allowance reduced both revenue and scholarship expenses by \$10.8 million in FY2017-18.

A significant portion of the Other Tuition line is generated by Extended Studies' Distance Learning Programs. Most of the revenue generated by these programs is passed through to the entity actually providing the course (e.g. Outward Bound, NOLs, etc.). The amount passed through the University is reported as an expense in these reports.

Western Colorado University
FY2019-20 Approved Budget and Comparison
Education and General Fund (E&G)
(by NACUBO classification)

	FY2018-19 Original Budget	FY2018-19 Adjusted Budget	FY2019-20 Approved Budget	\$ Change From FY2018-19 Original	\$ Change From FY2018-19 Adjusted	% Change From FY2018-19 Original	% Change From FY2018-19 Adjusted
<u>Revenues</u>							
Undergraduate Tuition and Fees-Gross	22,109,290	22,965,990	22,456,422	347,132	(509,568)	1.6%	-2.2%
Graduate Tuition and Fees-Gross	-	-	-	-	-	0.0%	0.0%
Other Tuition and Fees-Gross	-	-	-	-	-	0.0%	0.0%
Total Tuition and Fees-Gross	22,109,290	22,965,990	22,456,422	347,132	(509,568)	1.6%	-2.2%
Sales & Services of Auxiliary Enterprises-Gross	-	-	-	-	-	0.0%	0.0%
Federal, State, Private Grants and Contracts	319,739	319,739	439,521	119,782	119,782	0.0%	0.0%
Fee For Service	10,178,809	10,675,729	11,415,609	1,236,800	739,880	12.2%	6.9%
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	85,000	85,000	170,500	85,500	85,500	100.6%	100.6%
Total Revenues	32,892,838	34,246,458	34,682,052	1,789,214	435,594	5.4%	1.3%
<u>Expenditures</u>							
Instruction	11,223,934	11,427,263	11,394,314	170,380	(32,949)	1.5%	-0.3%
Research	-	-	-	-	-	0.0%	0.0%
Public Service	25,000	25,000	19,683	(5,317)	(5,317)	-21.3%	-21.3%
Academic Support	3,007,592	2,991,350	3,161,760	154,168	170,410	5.1%	5.7%
Student Services	4,556,973	4,958,640	4,986,106	429,133	27,466	9.4%	0.6%
Institutional Support	5,061,086	5,090,635	5,420,609	359,523	329,974	7.1%	6.5%
Operation and Maintenance of Plant	2,913,328	2,882,861	2,934,784	21,456	51,923	0.7%	1.8%
Scholarships & Fellowships-Gross	5,586,058	5,586,058	6,015,347	429,289	429,289	7.7%	7.7%
Auxiliary Enterprises Expenditures	-	-	-	-	-		
Nonoperating Expenditures							
Transfers Out - Debt Service	450,007	450,007	125,007	(325,000)	(325,000)	-72.2%	-72.2%
Transfers (In) Out - Other	68,860	289,693	624,442	555,582	334,749	806.8%	115.6%
Other Expenses	-	-	-	-	-	0.0%	0.0%
Total Expenditures	32,892,838	33,701,507	34,682,052	1,789,214	980,545	5.4%	2.9%
Net Revenue	-	544,951	-				
Adjustments	-	-	-				
Beginning Fund Balance	6,171,297	6,171,297	7,032,485				
Ending Fund Balance	6,171,297	6,716,248	7,032,485				

Tuition & fee revenues are presented gross of the scholarship allowance in these reports. The audited financial statements presented net revenues. Net revenue presentation reflects the net amount paid for University services by third parties after financial aid grants and scholarships are applied. The scholarship allowance reduced both revenue and scholarship expenses by \$9.7 million in FY2017-18.

Western Colorado University
FY2019-20 Approved Budget and Comparison
Auxiliary Funds
(by NACUBO classification)

	FY2018-19 Original Budget	FY2018-19 Adjusted Budget	FY2019-20 Approved Budget	\$ Change From FY2018-19 Original	\$ Change From FY2018-19 Adjusted	% Change From FY2018-19 Original	% Change From FY2018-19 Adjusted
Revenues							
Undergraduate Tuition and Fees-Gross	6,452,573	6,638,831	6,566,556	113,983	(72,275)	1.8%	-1.1%
Graduate Tuition and Fees-Gross	3,846,493	4,186,493	4,479,166	632,673	292,673	16.4%	7.0%
Other Tuition and Fees-Gross	689,686	507,000	450,000	(239,686)	(57,000)	-34.8%	-11.2%
Total Tuition and Fees-Gross	10,988,752	11,332,324	11,495,722	506,970	163,398	4.6%	1.4%
Sales & Services of Auxiliary Enterprises-Gross	10,400,052	12,264,763	11,733,699	1,333,647	(531,064)	12.8%	-4.3%
Federal, State, Private Grants and Contracts	294,250	440,250	403,495	109,245	(36,755)	37.1%	-8.3%
Fee For Service	-	-	-	-	-	0.0%	0.0%
Other Operating Revenue	1,240,100	425,584	356,478	(883,622)	(69,106)	-71.3%	-16.2%
Nonoperating Revenues							
State Appropriations	-	-	-	-	-	0.0%	0.0%
Investments and Interest Income	80,089	87,507	147,154	67,065	59,647	83.7%	68.2%
Total Revenues	23,003,243	24,550,428	24,136,548	1,133,305	(413,880)	4.9%	-1.7%
Expenditures							
Instruction	4,146,468	4,305,784	4,378,941	232,473	73,157	5.6%	1.7%
Research	-	-	23,577	23,577	23,577	0.0%	0.0%
Public Service	-	-	63,045	63,045	63,045	0.0%	0.0%
Academic Support	-	-	13,467	13,467	13,467	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	1,289,057	1,364,057	1,577,404	288,347	213,347	22.4%	15.6%
Auxiliary Enterprises Expenditures	10,622,956	11,030,407	11,133,656	510,700	103,249	4.8%	0.9%
Nonoperating Expenditures							
Transfers Out - Debt Service	6,019,905	6,112,483	6,293,985	274,080	181,502	4.6%	3.0%
Transfers (In) Out - Other	357,691	521,548	(168,537)	(526,228)	(690,085)	-147.1%	-132.3%
Other Expenses	-	-	-	-	-	0.0%	0.0%
Total Expenditures	22,436,077	23,334,279	23,315,538	879,461	(18,741)	3.9%	-0.1%
Net Revenue	567,166	1,216,149	821,010				
Adjustments	-	(278,861)	-				
Beginning Fund Balance	5,321,757	5,321,757	6,247,217				
Ending Fund Balance	5,888,923	6,259,045	7,068,227				

Tuition, fee, & auxiliary revenues are presented gross of the scholarship allowance in these reports. The audited financial statements presented net revenues. Net revenue presentation reflects the net amount paid for University services by third parties after financial aid grants and scholarships are applied. The scholarship allowance reduced both revenue and scholarship expenses by \$1.1. million in FY2017-18.

Western Colorado University
FY2019-20 Approved Budget and Comparison
Restricted Funds
(by NACUBO classification)

	FY2018-19 Original Budget	FY2018-19 Adjusted Budget	FY2019-20 Approved Budget	\$ Change From FY2018-19 Original	\$ Change From FY2018-19 Adjusted	% Change From FY2018-19 Original	% Change From FY2018-19 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	7,382,815	1,844,520	1,844,520	33.3%	33.3%
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	7,382,815	1,844,520	1,844,520	33.3%	33.3%
Expenditures							
Instruction	576,233	576,233	815,763	239,530	239,530	41.6%	41.6%
Research	191,223	191,223	378,489	187,266	187,266	97.9%	97.9%
Public Service	215,401	215,401	47,010	(168,391)	(168,391)	-78.2%	-78.2%
Academic Support	53,301	53,301	198,747	145,446	145,446	272.9%	272.9%
Student Services	171,231	171,231	670,551	499,320	499,320	291.6%	291.6%
Institutional Support	47,437	47,437	605,223	557,786	557,786	1175.8%	1175.8%
Operation and Maintenance of Plant	21,129	21,129	44,556	23,427	23,427	110.9%	110.9%
Scholarships & Fellowships-Gross	4,129,406	4,129,406	4,919,014	789,608	789,608	19.1%	19.1%
Auxiliary Enterprises Expenditures	102,934	102,934	100,029	(2,905)	(2,905)	-2.8%	-2.8%
Nonoperating Expenditures							
Transfers Out - Debt Service	-	-	-	-	-	0.0%	0.0%
Transfers (In) Out - Other	30,000	30,000	(396,567)	(426,567)	(426,567)	-1421.9%	-1421.9%
Other Expenses	-	-	-	-	-	0.0%	0.0%
Total Expenditures	5,538,295	5,538,295	7,382,815	1,844,520	1,844,520	506.9%	33.3%
Net Revenue	-	-	-	-	-	-	-
Adjustments	-	-	-	-	-	-	-
Beginning Fund Balance	-	-	-	-	-	-	-
Ending Fund Balance	-	-	-	-	-	-	-

Western Colorado University
FY2019-20 Approved Budget and Comparison
Consolidated Current Funds- E&G Fund, Auxiliary Funds, and Restricted Funds
(by natural classification)

	FY2018-19 Original Budget	FY2018-19 Adjusted Budget	FY2019-20 Approved Budget	\$ Change From FY2018-19 Original	\$ Change From FY2018-19 Adjusted	% Change From FY2018-19 Original	% Change From FY2018-19 Adjusted
Revenues							
Undergraduate Tuition and Fees-Gross	28,561,863	29,604,821	29,022,978	461,115	(581,843)	1.6%	-2.0%
Graduate Tuition and Fees-Gross	3,846,493	4,186,493	4,479,166	632,673	292,673	16.4%	7.0%
Other Tuition and Fees-Gross	689,686	507,000	450,000	(239,686)	(57,000)	-34.8%	-11.2%
Total Tuition and Fees-Gross	33,098,042	34,298,314	33,952,144	854,102	(346,170)	2.6%	-1.0%
Sales & Services of Auxiliary Enterprises-Gross	10,400,052	12,264,763	11,733,699	1,333,647	(531,064)	12.8%	-4.3%
Federal, State, Private Grants and Contracts	6,152,284	6,298,284	8,225,831	2,073,547	1,927,547	33.7%	30.6%
Fee For Service	10,178,809	10,675,729	11,415,609	1,236,800	739,880	12.2%	6.9%
Other Operating Revenue	1,440,100	625,584	556,478	(883,622)	(69,106)	-61.4%	-11.0%
Nonoperating Revenues							
State Appropriations	-	-	-	-	-		
Investments and Interest Income	165,089	172,507	317,654	152,565	145,147	92.4%	84.1%
Total Revenues	61,434,376	64,335,181	66,201,415	4,767,039	1,866,234	7.8%	2.9%
Expenditures							
Faculty Salaries and Benefits	12,596,528	12,753,960	13,128,264	531,736	374,304	4.2%	2.9%
Faculty FTE	153.2	154.9	152.9	(0.3)	(2.0)	-0.2%	-1.3%
Administrative Salaries and Benefits	11,063,865	11,388,596	12,476,182	1,412,317	1,087,586	12.8%	9.5%
Administrative FTE	144.6	149.0	157.9	13.3	9	9.2%	6.0%
Classified Salaries and Benefits	3,603,230	3,538,281	3,480,605	(122,625)	(57,676)	-3.4%	-1.6%
Classified FTE	59.5	59.5	57.0	(2.5)	(2.5)	-4.2%	-4.2%
Student Employment	1,796,098	1,850,711	2,091,080	294,982	240,369	16.4%	13.0%
Operating/PD/Travel	11,594,226	12,295,311	12,799,628	1,205,402	504,317	10.4%	4.1%
Foundation Operating	270,000	270,000	270,000	-	-	0.0%	0.0%
Utilities	1,316,088	1,304,779	1,466,274	150,186	161,495	11.4%	12.4%
Capital	696,191	689,191	678,277	(17,914)	(10,914)	-2.6%	-1.6%
Scholarships & Fellowships-Gross	11,004,521	11,079,521	12,511,765	1,507,244	1,432,244	13.7%	12.9%
Transfers Out - Debt Service	6,469,912	6,562,490	6,418,992	(50,920)	(143,498)	-0.8%	-2.2%
Transfers Out (In)	456,551	841,241	59,338	(397,213)	(781,903)	-87.0%	-92.9%
Other Expenses	-	-	-	-	-		
Overhead Allocation	-	-	-	-	-		
Total Expenditures	60,867,210	62,574,081	65,380,405	4,513,195	2,806,324	7.4%	4.5%
Net Revenue	567,166	1,761,100	821,010				
Adjustments	-	(278,861)	-				
Beginning Fund Balance	11,493,054	11,493,054	13,279,701				
Ending Fund Balance	12,060,220	12,975,293	14,100,711				

Tuition, fee, & auxiliary revenues are presented gross of the scholarship allowance in these reports. The audited financial statements presented net revenues. Net revenue presentation reflects the net amount paid for University services by third parties after financial aid grants and scholarships are applied. The scholarship allowance reduced both revenue and scholarship expenses by \$10.8 million in FY2017-18.

A significant portion of the Other Tuition line is generated by Extended Studies' Distance Learning Programs. Most of the revenue generated by these programs is passed through to the entity actually providing the course (e.g. Outward Bound, NOLs, etc.). The amount passed through the University is reported as an expense in these reports.

Western Colorado University
FY2019-20 Approved Budget and Comparison
Education and General Fund (E&G)
(by natural classification)

	FY2018-19 Original Budget	FY2018-19 Adjusted Budget	FY2019-20 Approved Budget	\$ Change From FY2018-19 Original	\$ Change From FY2018-19 Adjusted	% Change From FY2018-19 Original	% Change From FY2018-19 Adjusted
Revenues							
Undergraduate Tuition and Fees-Gross	22,109,290	22,965,990	22,456,422	347,132	(509,568)	1.6%	-2.2%
Graduate Tuition and Fees-Gross	-	-	-	-	-	0.0%	0.0%
Other Tuition and Fees-Gross	-	-	-	-	-	0.0%	0.0%
Total Tuition and Fees-Gross	22,109,290	22,965,990	22,456,422	347,132	(509,568)	1.6%	-2.2%
Sales & Services of Auxiliary Enterprises-Gross	-	-	-	-	-	0.0%	0.0%
Federal, State, Private Grants and Contracts	319,739	319,739	439,521	119,782	119,782	0.0%	0.0%
Fee For Service	10,178,809	10,675,729	11,415,609	1,236,800	739,880	12.2%	6.9%
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	85,000	85,000	170,500	85,500	85,500	100.6%	100.6%
Total Revenues	32,892,838	34,246,458	34,682,052	1,789,214	435,594	5.4%	1.3%
Expenditures							
Faculty Salaries and Benefits	9,577,622	9,707,622	9,785,834	208,212	78,212	2.2%	0.8%
Faculty FTE	119.7	120.7	120.7	1.0	0	0.9%	0.0%
Administrative Salaries and Benefits	8,834,616	8,973,816	9,601,417	766,801	627,601	8.7%	7.0%
Administrative FTE	113.2	116.7	123.6	10.4	6.90	9.2%	5.9%
Classified Salaries and Benefits	3,362,629	3,290,536	3,337,408	(25,221)	46,872	-0.8%	1.4%
Classified FTE	56.3	56.3	54.8	(1.5)	(1.5)	-2.7%	-2.7%
Student Employment	680,645	748,874	810,255	129,610	61,381	19.0%	8.2%
Operating/PD/Travel	5,254,278	5,576,778	5,346,667	92,389	(230,111)	1.8%	-4.1%
Foundation Operating Cost	270,000	270,000	270,000	-	-		
Utilities	724,492	724,492	737,432	12,940	12,940	1.8%	1.8%
Capital	602,277	602,277	618,277	16,000	16,000	2.7%	2.7%
Scholarships & Fellowships-Gross	5,586,058	5,586,058	6,015,347	429,289	429,289	7.7%	7.7%
Transfers Out - Debt Service	450,007	450,007	125,007	(325,000)	(325,000)	-72.2%	-72.2%
Transfers Out (In)	68,860	289,693	624,442	555,582	334,749	806.8%	115.6%
Other Expenses	-	-	-	-	-	0.0%	0.0%
Overhead Allocation	(2,518,646)	(2,518,646)	(2,590,034)	(71,388)	(71,388)	2.8%	2.8%
Total Expenditures	32,892,838	33,701,507	34,682,052	1,789,214	980,545	7.80	0.72
Net Revenue	-	544,951	-				
Adjustments	-	-	-	22,724,659			
Beginning Fund Balance	6,171,297	6,171,297	7,032,485				
Ending Fund Balance	6,171,297	6,716,248	7,032,485				

Tuition & fee revenues are presented gross of the scholarship allowance in these reports. The audited financial statements presented net revenues. Net revenue presentation reflects the net amount paid for University services by third parties after financial aid grants and scholarships are applied. The scholarship allowance reduced both revenue and scholarship expenses by \$9.7 million in FY2017-18.

Western Colorado University
FY2019-20 Approved Budget and Comparison
Auxiliary Funds
(by natural classification)

	FY2018-19 Original Budget	FY2018-19 Adjusted Budget	FY2019-20 Approved Budget	\$ Change From FY2018-19 Original	\$ Change From FY2018-19 Adjusted	% Change From FY2018-19 Original	% Change From FY2018-19 Adjusted
Revenues							
Undergraduate Tuition and Fees-Gross	6,452,573	6,638,831	6,566,556	113,983	(72,275)	1.8%	-1.1%
Graduate Tuition and Fees-Gross	3,846,493	4,186,493	4,479,166	632,673	292,673	16.4%	7.0%
Other Tuition and Fees-Gross	689,686	507,000	450,000	(239,686)	(57,000)	-34.8%	-11.2%
Total Tuition and Fees-Gross	10,988,752	11,332,324	11,495,722	506,970	163,398	4.6%	1.4%
Sales & Services of Auxiliary Enterprises-Gross	10,400,052	12,264,763	11,733,699	1,333,647	(531,064)	12.8%	-4.3%
Federal, State, Private Grants and Contracts	294,250	440,250	403,495	109,245	(36,755)	37.1%	-8.3%
Fee For Service	-	-	-	-	-	0.0%	0.0%
Other Operating Revenue	1,240,100	425,584	356,478	(883,622)	(69,106)	-71.3%	-16.2%
Nonoperating Revenues							
State Appropriations	-	-	-	-	-	0.0%	0.0%
Investments and Interest Income	80,089	87,507	147,154	67,065	59,647	83.7%	68.2%
Total Revenues	23,003,243	24,550,428	24,136,548	1,133,305	(413,880)	4.9%	-1.7%
Expenditures							
Faculty Salaries and Benefits	2,448,841	2,476,273	2,629,747	180,906	153,474	7.4%	6.2%
Faculty FTE	33.5	34.2	32.2	(1.3)	(2.0)	-3.9%	-5.8%
Administrative Salaries and Benefits	2,123,080	2,308,611	2,472,564	349,484	163,953	16.5%	7.1%
Administrative FTE	31.4	32.3	34.3	2.9	2.0	9.2%	6.2%
Classified Salaries and Benefits	201,779	208,923	143,197	(58,582)	(65,726)	-29.0%	-31.5%
Classified FTE	3.2	3.2	2.2	(1.0)	(1.0)	-31.3%	-31.3%
Student Employment	617,514	603,898	618,595	1,081	14,697	0.2%	2.4%
Operating Budgets	6,175,468	6,554,053	6,416,582	241,114	(137,471)	3.9%	-2.1%
Utilities	591,596	580,287	681,967	90,371	101,680	15.3%	17.5%
Capital	92,500	85,500	60,000	(32,500)	(25,500)	-35.1%	-29.8%
Scholarships & Fellowships-Gross	1,289,057	1,364,057	1,577,404	288,347	213,347	22.4%	15.6%
Transfers Out - Debt Service	6,019,905	6,112,483	6,293,985	274,080	181,502	4.6%	3.0%
Transfers Out (In)	357,691	521,548	(168,537)	(526,228)	(690,085)	-147.1%	-132.3%
Other Expenses	-	-	-	-	-	0.0%	0.0%
Overhead Allocation	2,518,646	2,518,646	2,590,034	71,388	71,388	2.8%	2.8%
Total Expenditures	22,436,077	23,334,279	23,315,538	879,461	(18,741)	3.9%	-0.1%
Net Revenue	567,166	1,216,149	821,010				
Adjustments	-	(278,861)	-				
Beginning Fund Balance	5,321,757	5,321,757	6,247,217				
Ending Fund Balance	5,888,923	6,259,045	7,068,227				

Tuition, fee, & auxiliary revenues are presented gross of the scholarship allowance in these reports. The audited financial statements presented net revenues. Net revenue presentation reflects the net amount paid for University services by third parties after financial aid grants and scholarships are applied. The scholarship allowance reduced both revenue and scholarship expenses by \$1.1 million in FY2017-18.

Western Colorado University
FY2019-20 Approved Budget and Comparison
Restricted Funds
(by natural classification)

	FY2018-19 Original Budget	FY2018-19 Adjusted Budget	FY2019-20 Approved Budget	\$ Change From FY2018-19 Original	\$ Change From FY2018-19 Adjusted	% Change From FY2018-19 Original	% Change From FY2018-19 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	7,382,815	1,844,520	1,844,520.00	33.3%	33.3%
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	7,382,815	1,844,520	1,844,520	33.3%	33.3%
Expenditures							
Faculty Salaries and Benefits	570,065	570,065	712,683	142,618	142,618.00	25.0%	25.0%
Faculty FTE							
Administrative Salaries and Benefits	106,169	106,169	402,201	296,032	296,032.00	278.8%	278.8%
Administrative FTE							
Classified Salaries and Benefits	38,822	38,822	-	(38,822)	(38,822.00)	-100.0%	-100.0%
Classified FTE							
Student Employment	497,939	497,939	662,230	164,291	164,291.00	33.0%	33.0%
Operating /PD/Travel	164,480	164,480	1,036,379	871,899		530.1%	0.0%
Utilities	-	-	46,875	46,875	46,875.00	0.0%	0.0%
Capital	1,414	1,414	-	(1,414)	(1,414.00)	-100.0%	-100.0%
Scholarships & Fellowships-Gross	4,129,406	4,129,406	4,919,014	789,608	789,608.00	19.1%	19.1%
Transfers Out- Debt Service	-	-	-	-	-	0.0%	0.0%
Transfers Out (In)	30,000	30,000	(396,567)	(426,567)	(426,567.00)	-1421.9%	-1421.9%
Debt Service	-	-	-	-	-	0.0%	0.0%
Overhead Allocation	-	-	-	-	-	0.0%	0.0%
Total Expenditures	5,538,295	5,538,295	7,382,815	1,844,520	972,621	33.3%	17.6%
Net Revenue	-	-	-				
Adjustments	-	-	-				
Beginning Fund Balance	-	-	-				
Ending Fund Balance	-	-	-				

/1 Adjustments in FY2018-19 includes recognition that in the restricted funds revenues and expenditures will balance at fiscal year end.

FY2019-20 Proposed E&G Staffing FTE Changes

Faculty FTE	Area of change	0.0
		0.0
Administrative FTE	Area of change	6.9
	Adjustment to SoB Executive Assistant	(0.2)
	Foundation Funded Positions	1.8
	Adjustment to Senior Network Administrator	0.2
	Create Instructional Technologist	0.5
	Reallocate Program Coord. Student Engagement from Foundation Supported	0.5
	Create VP Advancement	1.0
	Create Senior Web Designer	1.0
	Reallocate HR Specialist II from Classified	1.0
	Reallocate Purchasing Agent from Classified	1.0
Classified FTE	Area of change	(1.5)
	Reallocate HR Specialist II from Classified	(1.0)
	Reallocate Purchasing Agent from Classified	(1.0)
	Create Admin Assistant II - Personnel Office	0.5

FY2017-18 Proposed Auxiliary Staffing FTE Changes

Faculty FTE	Area of change	(2.0)
	True up of grad program faculty	(2.0)
Administrative FTE	Area of change	2.0
	Create Assistant Director Residence Halls	1.0
	Reallocate University Center Admin Assistant III from Classified	1.0
Classified FTE	Area of change	(1.0)
	Reallocate University Center Admin Assistant III from Classified	(1.0)

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

	Academic Year 2018-19 Actual	Academic Year 2019-20 Approved	\$ Change	% Change	Summer 2019 Rates	Summer 2020 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	5,045.00	5,121.00	76.00	1.5%	N/A	N/A	N/A	N/A
Mountaineer Plan (most common)	4,605.00	4,674.00	69.00	1.5%	N/A	N/A	N/A	N/A
Crimson Plan	4,068.00	4,129.00	61.00	1.5%	N/A	N/A	N/A	N/A
Mountaineer 20	215.00	218.00	3.00	1.4%	N/A	N/A	N/A	N/A
Mountaineer 40	429.00	435.00	6.00	1.4%	N/A	N/A	N/A	N/A
Mountaineer 80	860.00	873.00	13.00	1.5%	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	13.05	13.45	0.40	3.1%	13.05	13.45	0.40	3.1%
Full Time (24+ credits)	313.20	322.80	9.60	3.1%	78.30 6 Credits	80.70 6 Credits	2.40	3.1%
Facility Fee								
Per Credit	87.30	97.16	9.86	11.3%	87.30	97.16	9.86	11.3%
Full Time (30+ credit)	2,619.00	2,914.80	295.80	11.3%	523.80 6 Credits	582.96 6 Credits	59.16	11.3%
Student Government Association Fee								
Per Credit	8.35	8.60	0.25	3.0%	8.35	8.60	0.25	3.0%
Full Time (24+ credits)	200.40	206.40	6.00	3.0%	50.10 6 Credits	51.60 6 Credits	1.50	3.0%
Intercollegiate Athletic Fee								
Per Credit	9.75	10.05	0.30	3.1%	9.75	10.05	0.30	3.1%
Full Time (24+ credits)	234.00	241.20	7.20	3.1%	58.50 6 Credits	60.30 6 Credits	1.80	3.1%
Computer Fee								
Per Credit	4.70	4.85	0.15	3.2%	4.70	4.85	0.15	3.2%
Full Time (24+ credits)	112.80	116.40	3.60	3.2%	28.20 6 Credits	29.10 6 Credits	0.90	3.2%
Campus Sustainability (Full Time at 4+ credits)	10.75	11.10	0.35	3.3%	2.69	2.78	0.09	3.3%
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 Colorado University
2018-19 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

2019-20 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 Colorado University
2018-19 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	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

2019-20 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	13.45	13.45	97.16	97.16	8.60	8.60	10.05	10.05	4.85	4.85	0.00	0.00
2	26.90	26.90	194.32	194.32	17.20	17.20	20.10	20.10	9.70	9.70	0.00	0.00
3	40.35	40.35	291.48	291.48	25.80	25.80	30.15	30.15	14.55	14.55	0.00	0.00
4	53.80	53.80	388.64	388.64	34.40	34.40	40.20	40.20	19.40	19.40	5.55 <	5.55
5	67.25	67.25	485.80	485.80	43.00	43.00	50.25	50.25	24.25	24.25	5.55 <	5.55
6	80.70	80.70	582.96	582.96	51.60	51.60	60.30	60.30	29.10	29.10	5.55 <	5.55
7	94.15	94.15	680.12	680.12	60.20	60.20	70.35	70.35	33.95	33.95	5.55 <	5.55
8	107.60	107.60	777.28	777.28	68.80	68.80	80.40	80.40	38.80	38.80	5.55 <	5.55
9	121.05	121.05	874.44	874.44	77.40	77.40	90.45	90.45	43.65	43.65	5.55 <	5.55
10	134.50	134.50	971.60	971.60	86.00	86.00	100.50	100.50	48.50	48.50	5.55 <	5.55
11	147.95	147.95	1,068.76	1,068.76	94.60	94.60	110.55	110.55	53.35	53.35	5.55 <	5.55
12	161.40 <	161.40	1,165.92	1,165.92	103.20 <	103.20	120.60 <	120.60	58.20 <	58.20	5.55 <	5.55
13	161.40 <	161.40	1,263.08	1,263.08	103.20 <	103.20	120.60 <	120.60	58.20 <	58.20	5.55 <	5.55
14	161.40 <	161.40	1,360.24	1,360.24	103.20 <	103.20	120.60 <	120.60	58.20 <	58.20	5.55 <	5.55
15	161.40 <	161.40	1,457.40 <	1,457.40	103.20 <	103.20	120.60 <	120.60	58.20 <	58.20	5.55 <	5.55
16	161.40 <	161.40	1,457.40 <	1,457.40	103.20 <	103.20	120.60 <	120.60	58.20 <	58.20	5.55 <	5.55
17	161.40 <	161.40	1,457.40 <	1,457.40	103.20 <	103.20	120.60 <	120.60	58.20 <	58.20	5.55 <	5.55
18	161.40 <	161.40	1,457.40 <	1,457.40	103.20 <	103.20	120.60 <	120.60	58.20 <	58.20	5.55 <	5.55
19	161.40 <	161.40	1,457.40 <	1,457.40	103.20 <	103.20	120.60 <	120.60	58.20 <	58.20	5.55 <	5.55
20	161.40 <	161.40	1,457.40 <	1,457.40	103.20 <	103.20	120.60 <	120.60	58.20 <	58.20	5.55 <	5.55

Approved Course Specific Fees			
			FY2019-20
			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	458	ELEMENTARY STUDENT TEACHING	\$100.00
EDUCATION	459	ELEMENTARY CLD 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
SCIENCE	110	HABITABLE PLANET (W/LAB)	\$20.00
SCIENCE	120	LIVING PLANET	\$20.00
SCIENCE	210	DYNAMIC PLANET W/LAB	\$20.00

FY2018-19 Cost of Attendance Information - Colorado Public Four Year Colleges and Universities														FY2019-20 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	\$ 16,650	\$ 9,426	\$ 7,936	\$ 7,056	\$ 8,343	\$ 6,245	\$ 8,850	\$ 9,720	\$ 10,728	\$ 7,596	\$ 8,935	\$ 6,624	\$ 6,624
Mandatory Fees	\$ 3,704	\$ 2,314	\$ 2,405	\$ 2,472	\$ 1,985	\$ 900	\$ 1,421	\$ 1,613	\$ 1,736	\$ 1,806	\$ 2,322	\$ 2,062	\$ 3,490	\$ 3,813
Room and Board**	\$ 7,960	\$ 13,169	\$ 11,436	\$ 8,980	\$ 9,614	\$ 9,325	N/A	\$ 10,500	\$ 10,705	\$ 14,418	\$ 10,990	\$ 10,710	\$ 9,635	\$ 9,704
Total Annual Tuition, Fees, Room & Board	\$ 17,400	\$ 32,133	\$ 23,268	\$ 19,388	\$ 18,655	\$ 18,568	\$ 7,666	\$ 20,963	\$ 22,161	\$ 26,952	\$ 20,908	\$ 21,706	\$ 19,749	\$ 20,141
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	\$ 36,270	\$ 27,327	\$ 23,857	\$ 17,712	\$ 21,540	\$ 19,426	\$ 23,280	\$ 30,510	\$ 35,482	\$ 19,464	\$ 24,693	\$ 18,096	\$ 18,096
Mandatory Fees	\$ 3,704	\$ 2,314	\$ 2,405	\$ 2,472	\$ 1,985	\$ 900	\$ 1,421	\$ 1,613	\$ 1,736	\$ 1,806	\$ 2,322	\$ 2,062	\$ 3,490	\$ 3,813
Room and Board**	\$ 7,960	\$ 13,169	\$ 11,436	\$ 8,980	\$ 9,614	\$ 9,325	N/A	\$ 10,500	\$ 10,705	\$ 14,418	\$ 10,990	\$ 10,710	\$ 9,635	\$ 9,704
Total Annual Tuition, Fees, Room & Board	\$ 28,416	\$ 51,753	\$ 41,168	\$ 35,309	\$ 29,311	\$ 31,765	\$ 20,847	\$ 35,393	\$ 42,951	\$ 51,706	\$ 32,776	\$ 37,464	\$ 31,221	\$ 31,613

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