



**WESTERN**  
COLORADO UNIVERSITY

**2020-2021 Operating Budgets**  
July 1, 2020 through June 30, 2021

## **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 2020-21:

- Tuition & Fees - \$18,448,281
  - Colorado Resident Tuition – \$8,261,170
  - Non-Resident Tuition – \$8,198,484
  - COF Stipends for Colorado Resident Students – \$1,491,420 (State Appropriation)
  - Business School Fee - \$324,072
  - Course Fees - \$88,135
  - Concurrent Enrollment - \$85,000
- Fee for Service – \$4,627,367 (State Appropriation)
- Other Revenues – \$200,000
- Interest Income – \$170,500<sup>1</sup>
- Federal, State, Private Grants and Contracts - \$351,272

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<sup>1</sup> 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 \$18,448,281 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.

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) - \$5,845,844
- Public Service (Small Business Development Ctr./Public Partnerships) - \$10,000
- Academic Support (academic affairs, academic computing, library, etc.) - \$1,695,021
- Student Services (student affairs, registrar, financial aid, athletics, etc.) - \$3,320,896
- Institutional Support (president's office, VPs' offices, administrative computing, accounting, human resources, Board of Trustee costs, etc.) - \$5,870,633
- Operations & Maintenance of Plant (facilities services, security, etc.) – \$2,941,024
- Scholarships and Fellowships (institutional student aid) - \$5,806,089
- Transfers Out – Debt Service (transfers to debt service fund) - \$125,007
- Transfers (In) Out – Other Funds (transfers to/from other funds) – \$1,140,410

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 - \$4,543,215
- Administrative Salaries & Benefits - \$7,942,959
- Classified Salaries & Benefits - \$3,338,688

- Student Employment - \$764,256
- Operating Budgets - \$3,941,885
- Travel Budgets - \$416,439
- Foundation Operating Cost - \$270,000
- Utilities - \$803,175
- Capital - \$427,469
- Scholarships and Fellowships - \$5,806,089
- Transfers Out – Debt Service - \$125,007
- Transfers (In) Out – Other Funds - \$1,140,410
- Overhead Allocation - (\$2,764,669)

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) - \$5,460,808
  - Cafeteria (food service sales) - \$3,401,027
  - Bookstore (sales) - \$580,446
  - Conference Services (sales) - \$409,500
- Tuition & Fees
  - Facility Fee (student fee) - \$4,228,105
  - University Center (student fees) - \$510,603
  - Intercollegiate Athletics (student fee) - \$381,770
  - Student Government (student fee) - \$326,001
  - Fitness Center (student fee) - \$312,076
  - Technology Fee (student fee) - \$227,296
  - Extended Studies (tuition) - \$538,575 (This does not include Pass-Through Tuition from Outdoor Programs)
  - Graduate – Operations (Fees) - \$341,320
  - Graduate – MA Education (tuition) - \$1,539,561
  - Graduate – MFA Creative Writing (tuition) - \$937,276
  - Graduate – MEM Environmental Management (tuition) - \$1,196,519
  - Graduate – HAEP High Altitude Exercise Physiology Program (tuition) - \$189,525
  - Graduate – MGES Gallery Management Program (tuition) - \$137,313
  - Graduate – MBA Outdoor Industry (tuition) - \$1,138,860
  - Graduate – MS Ecology (tuition) - \$191,268

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 normally have six categories but in FY2020-21 we received \$7,956,877 in State CARES funding.

- Federal Financial Aid - \$2,591,721
- Federal Grants Non-financial Aid - \$1,191,382
- State Financial Aid - \$2,316,142
- State Grants Non-financial Aid - \$260,605
- Private Grants – \$1,276,672
- WCU Foundation Grants - \$2,191,692
- CARES -CRF Grant – 7,956,877

Of the total Restricted Funds budget of \$17,785,091 student financial aid, including student work-study, comprises the vast majority (\$4,907,863). 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 \$2,347,611 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 \$316,618. 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 \$65,523,421. When developing the expenditure budget for the E&G fund, emphasis is placed on the development of salaries and benefits since of the \$26,754,924 expenditure budget \$15,824,863 or 59.1% 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





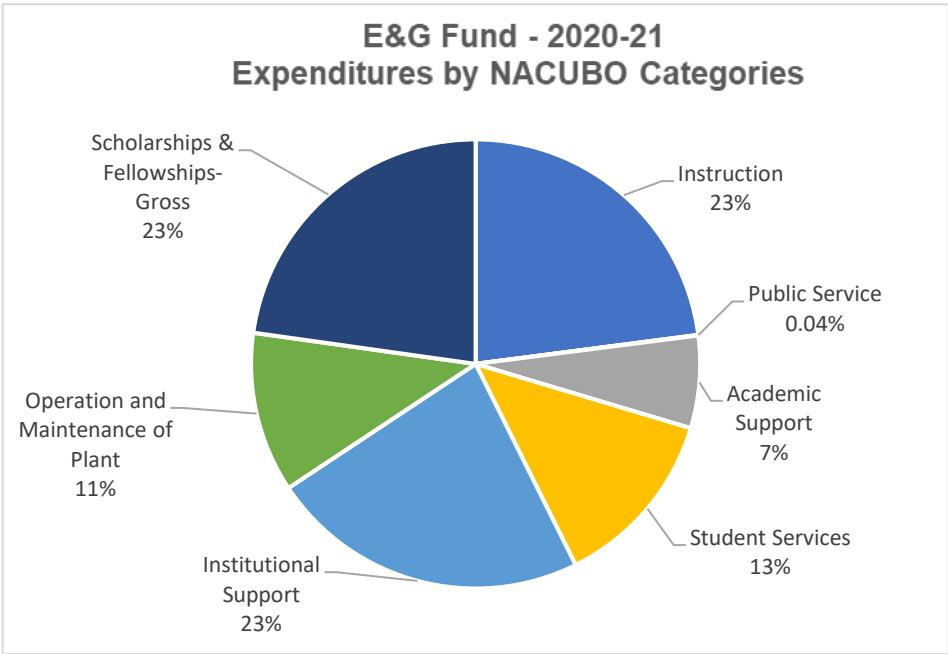
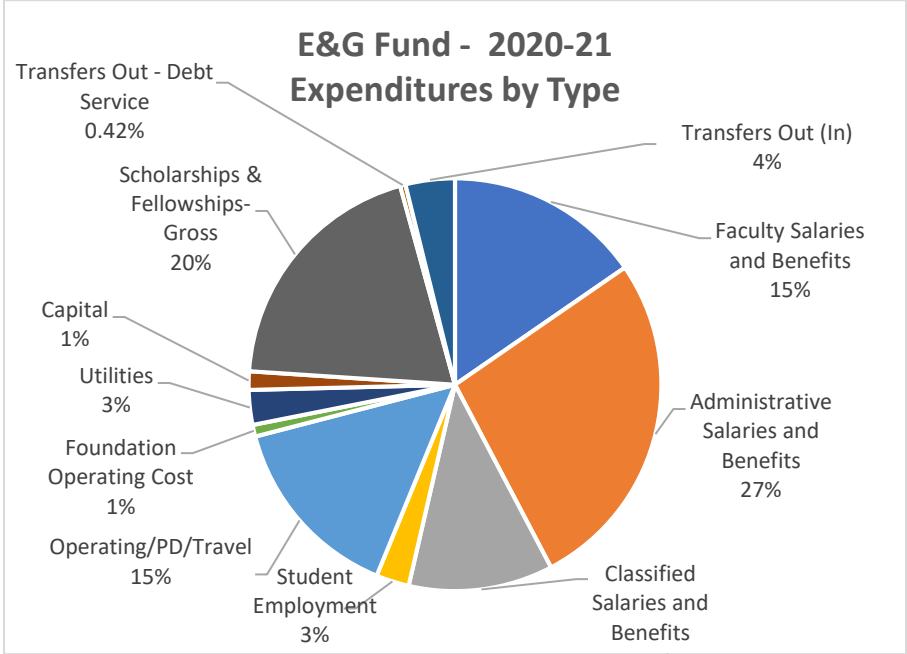
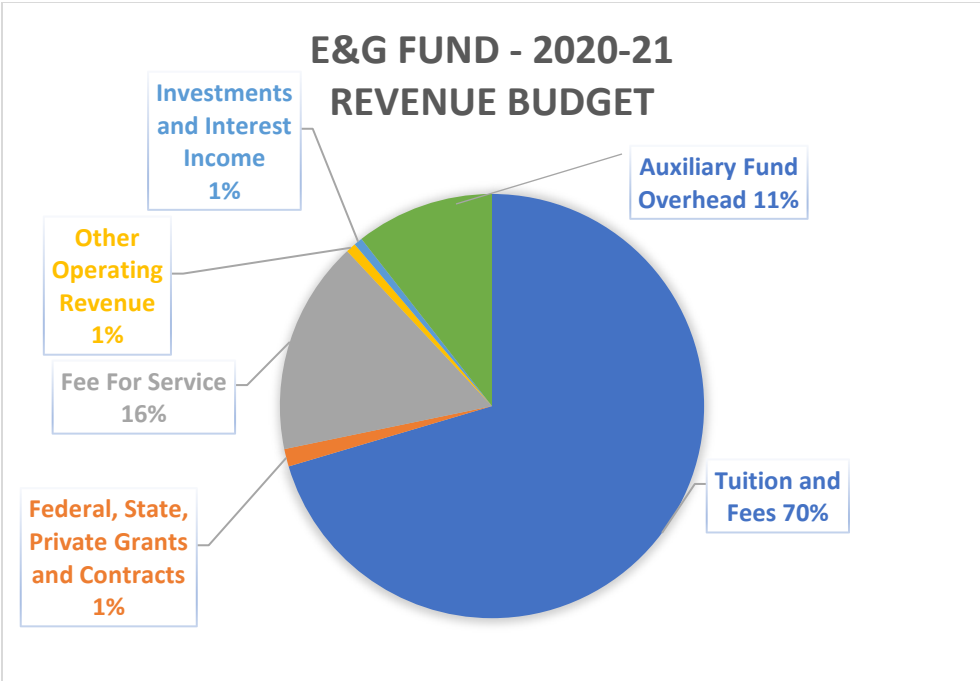
## **Education and General (E&G)**

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 Board approved Adjusted FY2020-21 E&G budget includes the following major components:

- Increases tuition rates by 2.9 percent for resident undergraduates and 2.8 percent for nonresident undergraduates per action taken by the Board on February 6<sup>th</sup>.
- Reduces enrollment by 8.0 percent from current year estimates.
- Reduces state appropriations of \$8.7 million, or 58 percent, from the FY2019-20 base appropriation, per HB20-1360.
- Provides no salary increases for faculty, administrative and classified staff. The CPI increase for the Denver-Aurora-Lakewood region was certified at 1.9 percent for 2019.
- Incorporates a vacancy savings factor of 2.0 percent for all personnel categories.
- Reduces student employment budgets by 5.7 percent.
- Increases operating budgets in total by 18.0 percent which includes an earmark of \$1.0 million for COVID adaptations and mandatory cost increases, partially offset by reductions in other areas.
- Reduces travel budgets by 36.8 percent.
- Maintains \$270,000 in operational support to the Foundation.
- Increases utility budgets by 8.9 percent due to rate increases.
- Reduces capital budgets by 30.9 percent.
- Increases institutional financial aid by \$209,258 due to the decline in enrollment.
- Incorporates a reduction in expenses in the amount of \$7.9 million. These expenses will be paid by the CARES Act funding provided by the Governor's Office in FY2019-20. This amount will largely offset the reduction in state appropriations.
- Increases the overhead allocation to the auxiliaries by 6.7 percent.

The proposed budgeted net revenues in the E&G fund equal (\$2,957,505).



# Instructional Budget

**Western Colorado University**  
**E & G Fund 2020-21**  
**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 20-21	Bud 20-21	Bud 20-21	Bud 20-21
Faculty Sal./Benf.	324,374	1,735,812	593,844	153,259
Faculty FTE	4.24	15.25	7.60	2.30
Exempt Staff Sal/Benf	0	84,597	0	48,753
Exempt Staff FTE	0.00	1.35	0.00	0.70
Classified Staff Sal/Benf	0	0	53,389	0
Classified Staff FTE	0.00	0.00	1.00	0.00
Student Staff	15,654	8,079	11,109	1,515
Utilities	0	0	0	0
Operating	43,168	104,550	54,825	38,100
Travel	0	0	0	0
Course Fee Expenses	0	0	0	7,200
Capital	0	0	0	0
Expenses Covered by Restricted CARES Funds	0	0	0	0
Overhead Allocation	0	0	0	0
<b>Total</b>	<b>383,196</b>	<b>1,933,038</b>	<b>713,167</b>	<b>241,627</b>
Faculty & Staff FTE	4.24	16.60	8.60	3.00

**Western Colorado University**  
**E & G Fund 2020-21**  
**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 20-21	Music Bud 20-21	Natural & Environmental Sciences Bud 20-21	Communication Arts, Languages, & Literature Bud 20-21	Behavior and Social Sciences Bud 20-21
Faculty Sal./Benf.	671,002	400,642	1,827,116	1,192,034	1,255,743
Faculty FTE	10.20	5.30	20.77	16.98	15.40
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	51,186	0	77,821	40,848	50,763
Classified Staff FTE	0.80	0.00	1.00	0.80	1.00
Student Staff	9,089	1,515	30,801	17,673	5,050
Utilities	0	0	0	0	0
Operating	63,750	37,400	108,290	33,660	29,750
Travel	0	0	0	0	0
Course Fee Expenses	6,200	0	74,735	0	0
Capital	3,069	0	0	0	0
Expenses Covered by Restricted CARES Funds	0	0	0	0	0
Overhead Allocation	0	0	0	0	0
<b>Total</b>	<b>798,096</b>	<b>439,557</b>	<b>2,044,028</b>	<b>1,284,215</b>	<b>1,341,306</b>
<b>Faculty &amp; Staff FTE</b>	<b>11.00</b>	<b>5.30</b>	<b>21.77</b>	<b>17.78</b>	<b>16.40</b>

**Western Colorado University**  
**E & G Fund 2020-21**  
**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 20-21	Environmental Studies Bud 20-21	Conference Headwaters Bud 20-21	Honors Bud 20-21	Center for Teaching Excellence Bud 20-21
Faculty Sal./Benf.	889,077	217,152	7,752	101,124	0
Faculty FTE	11.05	2.65	0.10	1.41	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	10,145	0
Classified Staff FTE	0.00	0.00	0.00	0.20	0.00
Student Staff	20,198	5,092	0	4,060	0
Utilities	0	0	0.00	0	0
Operating	21,250	9,350	4,250	11,050	4,335
Travel	0	0		0	30,900
Course Fee Expenses	0	0	0	0	0
Capital	0	0	0	0	0
Expenses Covered by Restricted CARES Funds	0	0	0	0	0
Overhead Allocation	0	0	0	0	0
<b>Total</b>	<b>930,525</b>	<b>231,594</b>	<b>12,002</b>	<b>126,378</b>	<b>35,235</b>
<b>Faculty &amp; Staff FTE</b>	<b>11.05</b>	<b>2.65</b>	<b>0.10</b>	<b>1.61</b>	<b>0.00</b>

**Western Colorado University**  
**E & G Fund 2020-21**  
**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 20-21	Bud 20-21	Bud 20-21	Bud 20-21
Faculty Sal./Benf.	0	29,445	(81,033)	9,317,343
Faculty FTE	0.00	0.45	0.00	113.70
Exempt Staff Sal/Benf	0	0	(2,667)	130,683
Exempt Staff FTE	0.00	0.00	0.00	2.05
Classified Staff Sal/Benf	0	0	(5,683)	278,469
Classified Staff FTE	0.00	0.00	0.00	4.80
Student Staff	0	0	17,539	147,373
Utilities	0	0	0	0
Operating	2,550	0	57,722	624,000
Travel	0	0	0	30,900
Course Fee Expenses	0	0	0	88,135
Capital	0	0	0	3,069
Expenses Covered by Restricted CARES Funds	0	0	(4,774,127)	(4,774,127)
Overhead Allocation	0	0	0	0
<b>Total</b>	<b>2,550</b>	<b>29,445</b>	<b>(4,788,249)</b>	<b>5,845,845</b>
<b>Faculty &amp; Staff FTE</b>	<b>0.00</b>	<b>0.45</b>	<b>0.00</b>	<b>120.55</b>

Public Service



**Western Colorado University**  
**E & G Fund 2020-21**  
**Public Service Budget**

Fund Code  
 Organization Code  
 Program Code  
 Department Index

ITEM DESCRIPTION	Local Partnerships Bud 20-21
Exempt Staff Sal\Benf Exempt Staff FTE	
Classified Staff Sal/Benf Classified Staff FTE	
Student Staff	
Utilities	
Operating	10,000
Travel	
Capital	
Reserve	
Overhead Allocation	
Total	10,000
Faculty & Staff FTE	0

Academic Support

**Western Colorado University**

**E & G Fund 2020-21**

**Academic Support Budget**

Fund Code	111000	111000	111000	111000
Organization Code	210101	220101	210103	210104
Program Code	1400	1400	1400	1400
Department Index	101001	101004	101103	101104

ITEM DESCRIPTION	Academic Administration	Business, Accounting, & Economics	Assessment	Academic Conferences
	Bud 20-21	Bud 20-21	Bud 20-21	Bud 20-21
Exempt Staff Sal\Benf	379,395	207,426	0	0
Exempt Staff FTE	4.00	1.00	0.00	0.00
Classified Staff Sal/Benf	0		0	0
Classified Staff FTE	0.0		0.0	0.0
Student Staff	15,782		0	0
Utilities	0		0	0
Operating	60,520		11,900	0
Travel	0		0	3,000
Capital	400		0	0
Expenses Covered by Restricted CARES Funds	0		0	0
Overhead Allocation	0		0	0
<b>Total</b>	<b>456,097</b>	<b>207,426</b>	<b>11,900</b>	<b>3,000</b>
<b>Admin &amp; Support FTE</b>	<b>4.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>

**Western Colorado University**

**E & G Fund 2020-21**

**Academic Support Budget**

Fund Code	111000	111000	111000	111000
Organization Code	210105	210107	210110	210112
Program Code	1400	1400	1400	1400
Department Index	101105	101015	101020	104008

ITEM DESCRIPTION	Academic Accreditation	Supplemental Instruction	Writing Center	Sponsored Programs and Grant Writing
	Bud 20-21	Bud 20-21	Bud 20-21	Bud 20-21
Exempt Staff Sal\Benf	0	0	0	87,188
Exempt Staff FTE	0.00	0.00	0.00	1.00
Classified Staff Sal/Benf	0		0	0
Classified Staff FTE	0.0		0.0	0.0
Student Staff	0	47,524	17,822	0
Utilities	0		0	0
Operating	1,615	0	2,125	2,125
Travel	3,400			0
Capital	0		0	0
Expenses Covered by Restricted CARES Funds	0		0	0
Overhead Allocation	0		0	0
<b>Total</b>	<b>5,015</b>	<b>47,524</b>	<b>19,947</b>	<b>89,313</b>
Admin & Support FTE	0.00	0.00	0.00	1.00

**Western Colorado University**  
**E & G Fund 2020-21**  
**Academic Support Budget**

Fund Code	111000	111000	111000	111000
Organization Code	210121	220205	220803	230101
Program Code	1400	1400	1400	1400
Department Index	101060	101003	104010	101029

ITEM DESCRIPTION	Celebration of Scholarship	Art Gallery	Theatres Operations	Academic Computing
	Bud 20-21	Bud 20-21	Bud 20-21	Bud 20-21
Exempt Staff Sal\Benf	0	0	95,305	413,967
Exempt Staff FTE	0.00	0.00	1.80	5.00
Classified Staff Sal\Benf	0	0	0	293,157
Classified Staff FTE	0.0	0.0	0.0	3.0
Student Staff	0	0	0	0
Utilities	0	0	0	0
Operating	0	4,250	0	157,529
Travel	0			
Capital	0	0	0	104,000
Expenses Covered by Restricted CARES Funds	0	0	0	0
Overhead Allocation	0	0	0	0
<b>Total</b>	<b>0</b>	<b>4,250</b>	<b>95,305</b>	<b>968,653</b>
Admin & Support FTE	0.00	0.00	1.80	8.00

**Western Colorado University**  
**E & G Fund 2020-21**  
**Academic Support Budget**

Fund Code	111000	111000	111000
Organization Code	240101	350101	510102
Program Code	1400	1400	1400
Department Index	104001	105008	

ITEM DESCRIPTION	Library	Concurrent Enrollment	Academic Resource Ctr	Central Academic Support
	Bud 20-21	Bud 20-21	Bud 20-21	Bud 20-21
Exempt Staff Sal\Benf	526,931	102,769	238,115	(25,685)
Exempt Staff FTE	7.50	1.00	4.00	0.00
Classified Staff Sal/Benf	59,000	0	0	(7,043)
Classified Staff FTE	1.0		0.0	0.0
Student Staff	26,138	0	19,010	7,299
Utilities	0		0	0
Operating	386,713	0	28,390	9,830
Travel	0	6,000	0	
Capital	500	0	0	0
Expenses Covered by Restricted CARES Funds	0	0	0	(1,591,376)
Overhead Allocation	0	0	0	0
<b>Total</b>	<b>999,283</b>	<b>108,769</b>	<b>285,515</b>	<b>(1,606,975)</b>
Admin & Support FTE	8.50	1.00	4.00	0.00

**Western Colorado University**

**E & G Fund 2020-21**

**Academic Support Budget**

Fund Code 111000  
 Organization Code  
 Program Code 1400  
 Department Index

ITEM DESCRIPTION	Total Academic Support
	Bud 20-21
Exempt Staff Sal\Benf	2,025,411
Exempt Staff FTE	25.30
Classified Staff Sal/Benf	345,115
Classified Staff FTE	4.00
Student Staff	133,575
Utilities	0
Operating	664,997
Travel	12,400
Capital	104,900
Expenses Covered by Restricted CARES Funds	(1,591,376)
Overhead Allocation	0
<b>Total</b>	<b>1,695,022</b>
Admin & Support FTE	29.30

# Student Services



**Western Colorado University**

**E & G Fund 2020-21**

**Student Services Budget**

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

ITEM DESCRIPTION	Registration Services	Faculty Athletics Representative	Student Affairs
	Bud 20-21	Bud 20-21	Bud 20-21
Exempt Staff Sal/Benf	251,140	0	123,479
Exempt Staff FTE	4.00	0.00	2.00
Classified Staff Sal/Benf	0	0	0
Classified Staff FTE	0.00	0.00	0.00
Student Staff	7,129	0	7,435
Utilities	0	0	0
Operating	19,040	0	11,777
Travel	3,600	0	886
Capital	0	0	0
Expenses Covered by Restricted CARES Funds	0	0	0
Overhead Allocation	0	0	0
<b>Total</b>	<b>280,909</b>	<b>0</b>	<b>143,577</b>
Admin & Staff FTE	4.00	0.00	2.00

**Western Colorado University**

**E & G Fund 2020-21**

**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 20-21	Bud 20-21	Bud 20-21	Bud 20-21
Exempt Staff Sal\Benf	123,868	0	107,465	28,238
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	7,878	158,178	23,801	2,605
Travel	1,071			
Capital	0	0	0	0
Expenses Covered by Restricted CARES Funds	0	0	0	0
Overhead Allocation	0	0	0	0
<b>Total</b>	<b>132,817</b>	<b>158,178</b>	<b>131,266</b>	<b>37,537</b>
<b>Admin &amp; Staff FTE</b>	<b>2.00</b>	<b>0.00</b>	<b>1.50</b>	<b>0.50</b>

**Western Colorado University**

**E & G Fund 2020-21**

**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 20-21	Bud 20-21	Bud 20-21	Bud 20-21
Exempt Staff Sal/Benf	62,768	412,378	281,029	239,030
Exempt Staff FTE	1.00	6.75	5.00	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	12,205	121,476	427,093	17,500
Travel		0	41,000	70,000
Capital		0	0	0
Expenses Covered by Restricted CARES Funds		0	0	0
Overhead Allocation		0	0	0
<b>Total</b>	<b>74,973</b>	<b>540,544</b>	<b>765,181</b>	<b>326,530</b>
<b>Admin &amp; Staff FTE</b>		<b>6.75</b>	<b>5.00</b>	<b>3.50</b>

**Western Colorado University**

**E & G Fund 2020-21**

**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 20-21	Bud 20-21	Bud 20-21	Bud 20-21	Bud 20-21
Exempt Staff Sal\Benf	0	58,016	1,868,567	(32,265)	3,523,713
Exempt Staff FTE	0.00	1.00	29.00	0.00	56.25
Classified Staff Sal\Benf	0		0	0	0.0
Classified Staff FTE	0.00		0.00	0.00	0.0
Student Staff	0	74,370	8,961	24,175	151,513
Utilities	0		0	0	0.0
Operating	60,000	37,630	34,236	361,719	1,295,137
Travel	0	0	110,563		227,120
Capital	0		16,000	0	16,000
Expenses Covered by Restricted CARES Funds	0		0	(1,591,376)	(1,591,376)
Overhead Allocation	0		0	(301,212)	(301,212)
				0	0
<b>Total</b>	<b>60,000</b>	<b>170,016</b>	<b>2,038,327</b>	<b>(1,538,959)</b>	<b>3,320,896</b>
Admin & Staff FTE	0.00	1.00	29.00	0.00	56.25

# Institutional Support

**Western Colorado University**  
**E & G Fund 2020-21**  
**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 20-21	Bud 20-21	Bud 20-21	Bud 20-21
Exempt Staff Sal/Benf	455,395		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	24,945	0	0	13,000
Travel	15,454	5,000		
Capital	0		0	0
Reserve	0		0	0
Overhead Allocation	0		0	0
<b>Total</b>	<b>495,794</b>	<b>5,000</b>	<b>0</b>	<b>13,000</b>
Admin & Staff FTE	2.00		0.00	0.00

**Western Colorado University**  
**E & G Fund 2020-21**  
**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 of Student Success
	Bud 20-21	Bud 20-21	Bud 20-21	Bud 20-21	Bud 20-21
Exempt Staff Sal/Benf	168,690	205,696		690,079	116,332
Exempt Staff FTE	1.00	2.00		7.00	0.76
Classified Staff Sal/Benf	64,435	0		212,724	0
Classified Staff FTE	1.00	0.00		2.00	0.00
Student Staff	0	0		37,065	0
Utilities	0	0		0	0
Operating	500	2,500	1,000	696,107	6,381
Travel	3,500	800		6,015	2,422
Capital	0	0		278,500	0
Reserve	0	0		0	0
Overhead Allocation	0	0		0	0
<b>Total</b>	<b>237,125</b>	<b>208,996</b>	<b>1,000</b>	<b>1,920,490</b>	<b>125,135</b>
Admin & Staff FTE	2.00	2.00	0.00	9.00	0.76

**Western Colorado University**  
**E & G Fund 2020-21**  
**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	University Communications	Local Marketing	Alumni	Institutional Advancement	Vice President of Marketing & Enrollment
	Bud 20-21	Bud 20-21	Bud 20-21	Bud 20-21	Bud 20-21	Bud 20-21
Exempt Staff Sal/Benf	0	424,827		124,550	191,596	137,062
Exempt Staff FTE	0.00	7.20		2.00	1.00	1.50
Classified Staff Sal/Benf	0	0		0		0
Classified Staff FTE	0.00	0.00		0.00		0.00
Student Staff	0	16,500		4,684		0
Utilities	0	0		0		0
Operating	270,000	188,017	0	79,156	22,000	7,500
Travel		3,075		3,920	3,000	15,000
Capital	0	0		0		0
Reserve	0	0		0		0
Overhead Allocation	0	0		0		0
<b>Total</b>	<b>270,000</b>	<b>632,419</b>	<b>0</b>	<b>212,310</b>	<b>216,596</b>	<b>159,562</b>
Admin & Staff FTE	0.00	7.20		2.00	1.00	1.50



**Western Colorado University**  
**E & G Fund 2020-21**  
**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	COVID	Controllers	Mail Center	Business Services	Human Resources
	Bud 20-21	Bud 20-21	Bud 20-21	Bud 20-21	Bud 20-21	Bud 20-21
Exempt Staff Sal/Benf	453,781	0	342,589	53,983	134,837	253,222
Exempt Staff FTE	4.00	0.00	4.00	1.00	1.86	3.00
Classified Staff Sal/Benf	0	0	0	0	0	28,825
Classified Staff FTE	0.00	0	0.00	0.00	0.00	0.50
Student Staff	0	0	0	386	0	0
Utilities	0	0	0	0	0	0
Operating	14,508	1,000,000	3,655	15,028	1,924	27,992
Travel	18,000	0	1,895	2,697	0	2,829
Capital	0	0	0	0	0	0
Reserve	0	0	0	0	0	0
Overhead Allocation	0	0	0	0	0	0
<b>Total</b>	<b>486,289</b>	<b>1,000,000</b>	<b>348,139</b>	<b>72,094</b>	<b>136,761</b>	<b>312,868</b>
Admin & Staff FTE	4.00	0.00	4.00	1.00	1.86	3.50

**Western Colorado University**  
**E & G Fund 2020-21**  
**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 20-21	Bud 20-21	Bud 20-21	Bud 20-21	Bud 20-21
Exempt Staff Sal/Benf	0	0	0	(45,401)	3,696,417
Exempt Staff FTE	0.00	0.00	0.00	0.00	38.3
Classified Staff Sal/Benf	0	0	0	(6,120)	299,865
Classified Staff FTE	0.00	0.00	0.00	0.00	3.5
Student Staff	0	0	0	6,311	64,946
Utilities	0	0	0	0	0
Operating	0	0	241,553	(58,525)	2,557,241
Travel	0	0	9,000	3,057	95,664
Capital	0	0	0	0	278,500
Reserve	0	0	0	0	0
Overhead Allocation	0	0	0	(1,121,998)	(1,121,998)
				0	
Total	0	0	250,553	(1,222,676)	5,870,634
Admin & Staff FTE	0.00	0.00	0.00	0.00	0.00

O & M of Plant

**Western Colorado University**  
**E & G Fund 2020-21**  
**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 20-21	Bud 20-21	Bud 20-21
Exempt Staff Sal\Benf	90,262	0	52,295
Exempt Staff FTE	1.00	0.00	1.00
Classified Staff Sal/Benf	2,322,225	0	142,306
Classified Staff FTE	39.00	0.00	3.00
Student Staff	235,770	0	3,717
Utilities			
Operating	351,161	3,591	11,343
Travel	45,855		4,500
Capital	25,000	0	0
Reserve	0	0	0
Overhead Allocation	0	0	0
Total	3,070,273	3,591	214,161
Admin. & Staff FTE	40.00	0.00	4.00

**Western Colorado University**  
**E & G Fund 2020-21**  
**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 20-21	Bud 20-21	Bud 20-21
Exempt Staff Sal\Benf	0	15,554	158,111
Exempt Staff FTE	0.00		2.00
Classified Staff Sal/Benf	0	(49,291)	2,415,241
Classified Staff FTE	0.00		42.00
Student Staff	21,286	6,076	266,849
Utilities		803,175	803,175
Operating	5,190	192,465	563,750
Travel			50,355
Capital	0	0	25,000
Reserve	0	0	0
Overhead Allocation	0	(1,341,459)	(1,341,459)
			0
<b>Total</b>	<b>26,476</b>	<b>(373,480)</b>	<b>2,941,022</b>
Admin. & Staff FTE	0.00	0.00	44.00

# Scholarships

**Western Colorado University**  
**E & G Fund 2020-21**  
**Scholarship and Fellowships**

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

ITEM DESCRIPTION	Total Scholarships and Fellowships
	Bud 20-21
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	5,806,089
Capital	0
Reserve	0
Overhead Allocation	0
Total	5,806,089
FTE	0

# Transfers



**Western Colorado University**  
**E & G Fund 2020-21**  
**Transfers**

Fund Code 111000  
 Organization Code 520102  
 Program Code 3400  
 Department Index

ITEM DESCRIPTION	Total Transfers (In) and Out
	Bud 20-21
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	1,140,410
	0
	0
	0
	0
	0
<b>Total</b>	<b>1,265,417</b>
<b>FTE</b>	<b>0</b>

## Section 2

### Auxiliary Funds Budgets



## **Auxiliaries**

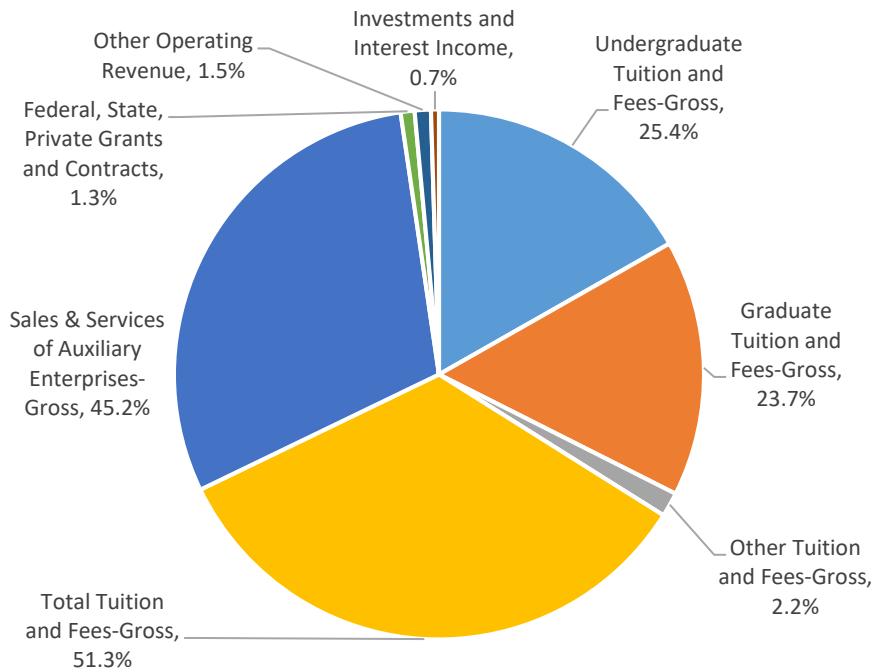
The auxiliary budgets support self-funded activities such as residence halls, food service, bookstore, Extended Studies and graduate programs, conference services, student government and other student fee supported activities.

The proposed FY2020-21 auxiliary budgets include the following major assumptions:

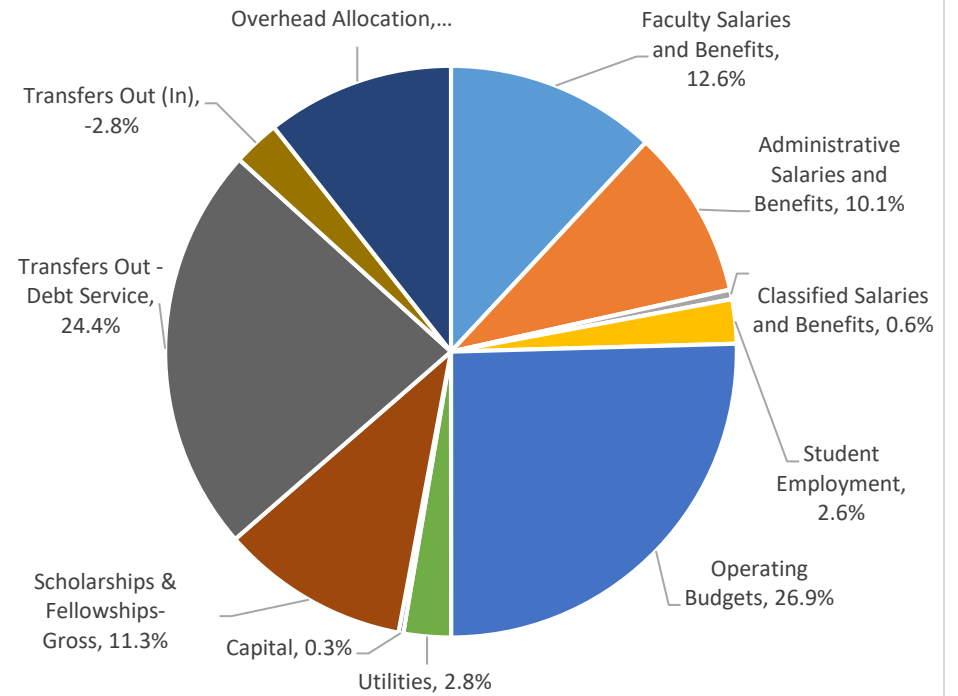
- Reduces gross tuition and fee revenue by 2.8 percent from the FY2019-20 adjusted budget. Tuition revenue is generated from the 6 graduate programs and the Extended Studies program. Fee revenue is generated from mandatory fees supporting University Center operations, student government, student computing, intercollegiate athletics, the fitness center and campus construction and deferred maintenance (facility fee).
- Reduces auxiliary enterprise revenue by 8.0 percent. This revenue is generated primarily from housing charges, food service charges, bookstore sales and conference registrations and fees. This incorporates rate changes approved by the Board on February 6<sup>th</sup> and assumes occupancy and participation levels 4 percent below current year levels.
- Provides no salary increases for faculty, administrative and classified staff. The CPI increase for the Denver-Aurora-Lakewood region was certified at 1.9 percent for 2019.
- Incorporates a vacancy savings factor of 2.0 percent for all personnel categories.
- Earmarks \$1.0 million for COVID adaptations and mandatory cost increases, partially offset by reductions in other areas.
- Includes refunds for Spring FY20 in the amount of \$1,400,000 partially covered by CARES federal funding of \$676,669.
- Increases the overhead allocation from the E&G fund by 6.7 percent.

The proposed budgeted net revenues in the auxiliary funds equal (\$686,569).

### Auxiliary Funds - 2020-21 Revenue Budget



### Auxiliary funds - 2020-21 Expense Budget



## Section 2

### Auxiliary Funds Budgets

**Western Colorado University**  
 FY2020-21 Auxiliary Fund Budgets  
 Summary of All Fund Types

	<b>Enterprise Funds</b>		<b>Conference Services</b>		<b>Extended Studies</b>	
	FY2019-20 Budget	FY2020-21 Budget	FY2019-20 Budget	FY2020-21 Budget	FY2019-20 Budget	FY2020-21 Budget
<b>Revenues</b>						
Undergraduate Tuition and Fees-Gross	5,214,340	4,738,708	-	-	-	-
Graduate Tuition and Fees-Gross	-	-	-	-	-	-
Other Tuition and Fees-Gross	-	-	-	-	550,000	538,575
Total Tuition and Fees-Gross	5,214,340	4,738,708	-	-	550,000	538,575
Sales & Services of Auxiliary Enterprises-Gross	9,989,395	9,482,145	606,503	409,500	-	-
Federal, State, Private Grants and Contracts	-	-	-	-	25,000	25,000
Fee For Service	-	-	-	-	-	-
Other Operating Revenue	-	-	-	-	30,000	25,000
<b>Nonoperating Revenues</b>	-	-	-	-	-	-
State Appropriations	-	-	-	-	-	-
Investments and Interest Income	81,569	81,483	6,741	4,500	4,066	3,500
<b>Total Revenues</b>	<b>15,285,304</b>	<b>14,302,336</b>	<b>613,244</b>	<b>414,000</b>	<b>609,066</b>	<b>592,075</b>
<b>Expenditures</b>						
Faculty Salaries and Benefits	-	-	-	-	70,278	70,278
Faculty FTE	-	-	-	-	3.3	3.3
Administrative Salaries and Benefits	898,820	959,995	105,670	105,670	179,974	174,017
Administrative FTE	15.5	15.4	1.5	1.5	3.0	3.0
Classified Salaries and Benefits	71,446	67,951	-	-	-	-
Classified FTE	1	1	-	-	-	-
Student Employment	157,532	136,750	45,000	37,507	4,375	7,500
Operating/PD/Travel	3,528,342	3,515,236	180,000	226,000	85,000	158,172
Utilities	739,675	697,267	-	-	-	-
Capital	47,500	60,000	-	-	-	-
Scholarships & Fellowships-Gross	258,123	1,512,901	-	-	15,000	-
Transfers Out - Debt Service	6,293,985	6,008,445	-	-	-	-
Transfers Out (In)	1,313,382	596,036	79,000	79,000	1,000	2,500
Other Expenses	-	-	-	-	-	-
Overhead Allocation	1,976,341	2,042,074	72,306	81,163	142,668	173,295
<b>Total Expenditures</b>	<b>15,285,146</b>	<b>15,596,655</b>	<b>481,976</b>	<b>529,340</b>	<b>498,295</b>	<b>585,762</b>
<b>Net Revenue</b>	<b>158</b>	<b>(1,294,318)</b>	<b>131,268</b>	<b>(115,340)</b>	<b>110,771</b>	<b>6,313</b>

**Western Colorado University**  
 FY2020-21 Auxiliary Fund Budgets  
 Summary of All Fund Types

	<b>Graduate Programs</b>		<b>Self Funded</b>		<b>SGA</b>	
	FY2019-20 Budget	FY2020-21 Budget	FY2019-20 Budget	FY2020-21 Budget	FY2019-20 Budget	FY2020-21 Budget
<b>Revenues</b>						
Undergraduate Tuition and Fees-Gross	-	-	442,179	405,345	370,824	326,001
Graduate Tuition and Fees-Gross	5,037,927	5,671,642	-	-	-	-
Other Tuition and Fees-Gross	-	-	-	-	-	-
Total Tuition and Fees-Gross	5,037,927	5,671,642	442,179	405,345	370,824	326,001
Sales & Services of Auxiliary Enterprises-Gross	-	-	1,137,801	869,950	-	-
Federal, State, Private Grants and Contracts	101,995	55,000	161,500	116,500	-	-
Fee For Service	-	-	-	-	-	-
Other Operating Revenue	14,198	15,000	161,859	148,600	20,290	19,200
<b>Nonoperating Revenues</b>	-	-	-	-	-	-
State Appropriations	-	-	-	-	-	-
Investments and Interest Income	30,704	63,273	16,442	15,000	3,815	4,500
<b>Total Revenues</b>	<b>5,184,825</b>	<b>5,804,915</b>	<b>1,919,781</b>	<b>1,555,395</b>	<b>394,929</b>	<b>349,701</b>
<b>Expenditures</b>						
Faculty Salaries and Benefits	2,691,302	3,032,001	8,301	-	-	-
Faculty FTE	39.2	34.0	0	-	-	-
Administrative Salaries and Benefits	389,747	472,001	542,469	557,250	-	-
Administrative FTE	7.3	8.0	2.5	2.5	-	-
Classified Salaries and Benefits	12,637	12,885	-	-	-	-
Classified FTE	0.2	0.2	-	-	-	-
Student Employment	72,743	70,000	483,050	308,328	37,849	71,079
Operating/PD/Travel	664,900	449,000	1,050,045	1,183,000	357,080	297,250
Utilities	-	-	-	-	-	-
Capital	-	-	12,500	10,000	-	-
Scholarships & Fellowships-Gross	440,000	405,000	834,607	747,325	-	57,151
Transfers Out - Debt Service	-	-	-	-	-	-
Transfers Out (In)	32,255	14,500	(1,240,174)	(1,138,456)	-	(30,504)
Other Expenses	-	-	-	-	-	-
Overhead Allocation	505,054	468,137	-	-	-	-
<b>Total Expenditures</b>	<b>4,808,637</b>	<b>4,923,524</b>	<b>1,690,798</b>	<b>1,667,448</b>	<b>394,929</b>	<b>394,976</b>
<b>Net Revenue</b>	<b>376,187</b>	<b>881,390</b>	<b>228,983</b>	<b>(112,053)</b>	<b>-</b>	<b>(45,275)</b>

**Western Colorado University**  
 FY2020-21 Auxiliary Fund Budgets  
 Summary of All Fund Types

	<b>Intercollegiate Athletics</b>		<b>Computer Fee</b>		<b>Grand Total</b>	
	FY2019-20 Budget	FY2020-21 Budget	FY2019-20 Budget	FY2020-21 Budget	FY2019-20 Budget	FY2020-21 Budget
<b>Revenues</b>						
Undergraduate Tuition and Fees-Gross	393,783	381,770	216,708	227,296	6,637,834	6,079,120
Graduate Tuition and Fees-Gross	-	-	-	-	5,037,927	5,671,642
Other Tuition and Fees-Gross	-	-	-	-	550,000	538,575
Total Tuition and Fees-Gross	393,783	381,770	216,708	227,296	12,225,762	12,289,337
Sales & Services of Auxiliary Enterprises-Gross	-	49,920	-	-	11,733,699	10,811,515
Federal, State, Private Grants and Contracts	115,000	110,000	-	-	403,495	306,500
Fee For Service	-	-	-	-	-	-
Other Operating Revenue	129,986	150,000	145	-	356,478	357,800
<b>Nonoperating Revenues</b>	-	-	-	-	-	-
State Appropriations	-	-	-	-	-	-
Investments and Interest Income	2,201	2,000	1,617	1,500	147,155	175,756
<b>Total Revenues</b>	<b>640,970</b>	<b>693,690</b>	<b>218,470</b>	<b>228,796</b>	<b>24,866,589</b>	<b>23,940,908</b>
<b>Expenditures</b>						
Faculty Salaries and Benefits	-	-	-	-	2,769,881	3,102,279
Faculty FTE	-	-	-	-	42.6	37.3
Administrative Salaries and Benefits	75,196	75,196	148,481	148,800	2,340,357	2,492,929
Administrative FTE	-	-	2.00	2.00	31.8	32.4
Classified Salaries and Benefits	-	-	59,114	60,327	143,197	141,163
Classified FTE	-	-	1.00	1.00	2.2	2.2
Student Employment	-	-	20,000	18,288	820,549	649,452
Operating/PD/Travel	700,000	786,000	-	-	6,565,367	6,614,658
Utilities	-	-	-	-	739,675	697,267
Capital	-	-	-	-	60,000	70,000
Scholarships & Fellowships-Gross	35,000	52,623	-	-	1,582,730	2,775,000
Transfers Out - Debt Service	-	-	-	-	6,293,985	6,008,445
Transfers Out (In)	(352,000)	(211,454)	-	-	(166,537)	(688,378)
Other Expenses	-	-	-	-	-	-
Overhead Allocation	-	-	-	-	2,590,034	2,764,669
<b>Total Expenditures</b>	<b>458,196</b>	<b>702,365</b>	<b>227,595</b>	<b>227,415</b>	<b>23,739,238</b>	<b>24,627,485</b>
<b>Net Revenue</b>	<b>182,774</b>	<b>(8,675)</b>	<b>(9,125)</b>	<b>1,381</b>	<b>1,127,351</b>	<b>(686,577)</b>



# 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  
 FY2020-21 Auxiliary Fund Budgets  
 Enterprise Funds- Fund Type 31

	Residence Life						Food Service		Bookstore	
	Operations		Education		Total		Total		Total	
	FY2019-20 Budget	FY2020-21 Budget	FY2019-20 Budget	FY2020-21 Budget	FY2019-20 Budget	FY2020-21 Budget	FY2019-20 Budget	FY2020-21 Budget	FY2019-20 Budget	FY2020-21 Budget
<b>Revenues</b>										
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	5,700,053	5,460,808	-	-	5,700,053	5,460,808	3,647,817	3,401,027	600,000	580,446
Federal, State, Private Grants and Contracts	-	-	-	-	0.0	0.0	-	-	-	-
Fee For Service	-	-	-	-	-	-	-	-	-	-
Other Operating Revenue	-	-	-	-	0	0	-	-	-	-
<b>Nonoperating Revenues</b>	-	-	-	-	0.0	0.0	-	-	-	-
State Appropriations	-	-	-	-	-	-	-	-	-	-
Investments and Interest Income	50,300	45,300	-	-	41,791	45,300	38,562	33,000	-	-
<b>Total Revenues</b>	<b>5,750,353</b>	<b>5,506,108</b>	<b>-</b>	<b>-</b>	<b>5,741,844</b>	<b>5,506,108</b>	<b>3,686,379</b>	<b>3,434,027</b>	<b>600,000</b>	<b>580,446</b>
<b>Expenditures</b>										
Faculty Salaries and Benefits	-	-	-	-	-	-	-	-	-	-
Faculty FTE	-	-	-	-	-	-	-	-	-	-
Administrative Salaries and Benefits	490,864	553,981	-	-	490,864	553,981	-	-	148,350	146,396
Administrative FTE	8.50	8.37	-	-	8.50	8.37	-	-	2.00	2.00
Classified Salaries and Benefits	62,859	63,651	-	-	62,859	63,651	-	-	8,587	4,300
Classified FTE	1.00	1.00	0.00	-	1.00	1	0.00	0.00	0.00	0.00
Student Employment	85,277	85,000	-	-	85,277	85,000	-	-	27,113	18,000
Operating/PD/Travel	757,788	766,500	13,500	13,500	771,288	780,000	2,211,469	2,304,272	471,085	356,470
Utilities	549,502	512,493	-	-	549,502	512,493	97,771	107,548	-	-
Capital	27,500	30,000	-	-	27,500	30,000	20,000	30,000	-	-
Scholarships & Fellowships-Gross	110,000	872,542	-	-	110,000	872,542	148,123	640,359	-	-
Transfers Out - Debt Service	2,236,876	2,236,876	-	-	2,236,876	2,236,876	691,000	691,000	-	-
Transfers Out (In)	43,472	(324,867)	-	-	43,472	(324,867)	-	(229,817)	-	-
Other Expenses	-	-	-	-	-	-	-	-	-	-
Overhead Allocation	1,363,709	1,391,670	-	-	1,363,709	1,391,670	277,107	299,079	68,873	66,339
<b>Total Expenditures</b>	<b>5,727,847</b>	<b>6,187,846</b>	<b>13,500</b>	<b>13,500</b>	<b>5,741,347</b>	<b>6,201,346</b>	<b>3,445,470</b>	<b>3,842,442</b>	<b>724,008</b>	<b>591,505</b>
<b>Net Revenue</b>	<b>22,506</b>	<b>(681,737)</b>	<b>(13,500)</b>	<b>(13,500)</b>	<b>497</b>	<b>(695,237)</b>	<b>240,909</b>	<b>(408,415)</b>	<b>(124,008)</b>	<b>(11,059)</b>

Western Colorado University  
 FY2020-21 Auxiliary Fund Budgets  
 Enterprise Funds- Fund Type 31

	University Center								Facility Fee		Grand Total	
	Operations		LEAD		Wilderness Pursuits		Total		Total		FY2019-20	FY2020-21
	FY2019-20 Budget	FY2020-21 Budget	FY2019-20 Budget	FY2020-21 Budget	FY2019-20 Budget	FY2020-21 Budget	FY2019-20 Budget	FY2020-21 Budget	FY2019-20 Budget	FY2020-21 Budget	Budget	Budget
<b>Revenues</b>												
Undergraduate Tuition and Fees-Gross	527,063	510,603	-	-	-	-	527,063	510,603	4,687,277	4,228,105	5,214,340	4,738,708
Graduate Tuition and Fees-Gross	-	-	-	-	-	-	-	-	-	-	-	-
Other Tuition and Fees-Gross	-	-	-	-	-	-	-	-	-	-	-	-
Total Tuition and Fees-Gross	549,485	510,603	-	-	-	-	527,063	510,603	4,687,277	4,228,105	5,214,340	4,738,708
Sales & Services of Auxiliary Enterprises-Gross	41,525	39,864	-	-	-	-	41,525	39,864	-	-	9,989,395	9,482,145
Federal, State, Private Grants and Contracts	-	-	-	-	-	-	0	-	-	-	-	-
Fee For Service	-	-	-	-	-	-	0	-	-	-	-	-
Other Operating Revenue	-	-	-	-	-	-	0	-	-	-	-	-
<b>Nonoperating Revenues</b>	-	-	-	-	-	-	0	-	-	-	-	-
State Appropriations	-	-	-	-	-	-	0	-	-	-	-	-
Investments and Interest Income	(1,966)	-	-	-	-	-	(1,966)	-	3,183	3,183	81,569	81,483
<b>Total Revenues</b>	589,044	550,467	-	-	-	-	566,622	550,467	4,690,460	4,231,288	15,285,304	14,302,336
<b>Expenditures</b>												
Faculty Salaries and Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Faculty FTE	-	-	-	-	-	-	-	-	-	-	-	-
Administrative Salaries and Benefits	38,720	38,720	160,750	160,762	60,136	60,136	259,606	259,618	-	-	898,820	959,995
Administrative FTE	1.00	1.00	3.00	3.00	1.00	1.00	5.00	5.00	-	-	16	15
Classified Salaries and Benefits	0	-	-	-	-	-	-	-	-	-	71,446	67,951
Classified FTE	0.00	-	0.00	-	0.00	-	0.00	0.00	0.00	0.00	1	1
Student Employment	32,502	28,750	12,640	5,000	-	-	45,142	33,750	-	-	157,532	136,750
Operating/PD/Travel	60,000	74,494	14,500	-	-	-	74,500	74,494	-	-	3,528,342	3,515,236
Utilities	92,402	77,226	-	-	-	-	92,402	77,226	-	-	739,675	697,267
Capital	-	-	-	-	-	-	-	-	-	-	47,500	60,000
Scholarships & Fellowships-Gross	-	-	-	-	-	-	-	-	-	-	258,123	1,512,901
Transfers Out - Debt Service	-	-	-	-	-	-	-	-	3,366,109	3,080,569	6,293,985	6,008,445
Transfers Out (In)	-	-	-	500	-	-	-	-	1,269,910	1,150,719	1,313,382	596,036
Other Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Overhead Allocation	266,652	284,986	-	-	-	-	266,652	284,986	-	-	1,976,341	2,042,074
<b>Total Expenditures</b>	490,276	504,176	187,890	166,262	60,136	60,136	738,302	730,074	4,636,019	4,231,288	15,285,146	15,596,655
<b>Net Revenue</b>	98,768	46,291	(187,890)	(166,262)	(60,136)	(60,136)	(171,680)	(179,607)	54,441	-	158	(1,294,318)

# **Conference Services Summary Budgets**

**Western Colorado University**  
 FY2020-21 Auxiliary Fund Budgets  
 Conference Services- Fund Type 32

**Conference Services**

	Operations	
	FY2019-20 Budget	FY2020-21 Team Prep Only Revenue
<b>Revenues</b>		
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	606,503	409,500
Federal, State, Private Grants and Contracts	-	
Fee For Service	-	
Other Operating Revenue	-	
<b>Nonoperating Revenues</b>	-	
State Appropriations		
Investments and Interest Income	6,741	4,500
<b>Total Revenues</b>	<b>613,244</b>	<b>414,000</b>
<b>Expenditures</b>		
Faculty Salaries and Benefits	-	
Faculty FTE	-	
Administrative Salaries and Benefits	105,670	105,670
Administrative FTE	1.50	1.5
Classified Salaries and Benefits	-	
Classified FTE	-	
Student Employment	45,000	37,507
Operating/PD/Travel	180,000	226,000
Utilities	-	
Capital	-	
Scholarships & Fellowships-Gross	-	
Transfers Out - Debt Service	-	
Transfers Out (In)	79,000	79,000
Other Expenses	-	
Overhead Allocation	72,306	81,163
<b>Total Expenditures</b>	<b>481,976</b>	<b>529,342</b>
<b>Net Revenue</b>	<b>131,268</b>	<b>(115,342)</b>

# Extended Studies Budget

**Western Colorado University**  
 Extended Studies  
 FY2020-21 Auxiliary Fund Budgets

	Extended Studies	
	FY2019-20 Budget	FY2020-21 Budget
<b>Revenues</b>		
Undergraduate Tuition and Fees-Gross	-	-
Graduate Tuition and Fees-Gross	-	-
Other Tuition and Fees-Gross	550,000	538,575
Total Tuition and Fees-Gross	550,000	538,575
Sales & Services of Auxiliary Enterprises-Gross	-	-
Federal, State, Private Grants and Contracts	25,000	25,000
Fee For Service	-	-
Other Operating Revenue	30,000	25,000
<b>Nonoperating Revenues</b>	-	-
State Appropriations	-	-
Investments and Interest Income	4,066	3,500
<b>Total Revenues</b>	<b>609,066</b>	<b>592,075</b>
<b>Expenditures</b>		
Faculty Salaries and Benefits	70,278	70,278
Faculty FTE	3.25	3.25
Administrative Salaries and Benefits	179,974	174,017
Administrative FTE	3.00	3.00
Classified Salaries and Benefits	-	-
Classified FTE	-	-
Student Employment	4,375	7,500
Operating/PD/Travel	85,000	158,172
Utilities	-	-
Capital	-	-
Scholarships & Fellowships-Gross	15,000	-
Transfers Out - Debt Service	-	-
Transfers Out (In)	1,000	2,500
Other Expenses	-	-
Overhead Allocation	142,668	173,295
<b>Total Expenditures</b>	<b>498,295</b>	<b>585,762</b>
<b>Net Revenue</b>	<b>110,771</b>	<b>6,313</b>

# **School of Graduate Studies Budgets**



Western Colorado University  
 Graduate Programs  
 FY2020-21 Auxiliary Fund Budgets

	Graduate - Operations		Graduate - Education		Graduate - GPCW		Graduate- MEM	
	FY2019-20 Budget	FY2020-21 Budget	FY2019-20 Budget	FY2020-21 Budget	FY2019-20 Budget	FY2020-21 Budget	FY2019-20 Budget	FY2020-21 Budget
<b>Revenues</b>								
Undergraduate Tuition and Fees-Gross	-	-	-	-	-	-	0	0
Graduate Tuition and Fees-Gross	305,487	341,320	1,407,675	1,539,561	775,822	937,276	1,254,974	1,196,519
Other Tuition and Fees-Gross	-	-	-	-	-	-	-	-
Total Tuition and Fees-Gross	305,487	341,320	1,407,675	1,539,561	775,822	937,276	1,254,974	1,196,519
Sales & Services of Auxiliary Enterprises-Gross	-	-	-	-	-	-	-	-
Federal, State, Private Grants and Contracts	-	-	-	-	0	-	101,995.00	55,000
Fee For Service	-	-	-	-	-	-	-	-
Other Operating Revenue	14,198	15,000	-	-	-	-	-	-
<b>Nonoperating Revenues</b>								
State Appropriations	-	-	-	-	-	-	-	-
Investments and Interest Income	18,515	10,000	18,515	30,851	1,923	3,648	4,393	6,993
<b>Total Revenues</b>	<b>338,200</b>	<b>366,320</b>	<b>1,426,190</b>	<b>1,570,412</b>	<b>777,745</b>	<b>940,924</b>	<b>1,361,362</b>	<b>1,258,512</b>
<b>Expenditures</b>								
Faculty Salaries and Benefits	81,282	81,547	986,988	972,259	338,712	550,240	768,808	752,425
Faculty FTE	10.57	0.7	10.57	14.1	5.40	6.90	7.93	7.93
Administrative Salaries and Benefits	104,693	155,607	160,254	160,330	21,085	21,085	85,307	75,547
Administrative FTE	2.35	2.2	2.35	2.4	0.50	0.50	1.70	1.70
Classified Salaries and Benefits	-	-	-	-	-	-	-	-
Classified FTE	-	-	-	-	-	-	-	-
Student Employment	2,500.00	-	2,500.00	-	-	-	56,993	40,000
Operating/PD/Travel	146,950	30,000	146,950	130,000	55,000	40,000	95,000	90,000
Utilities	-	-	-	-	-	-	-	-
Capital	0	-	0	-	-	-	-	-
Scholarships & Fellowships-Gross	10,000	-	10,000	45,000	79,000	95,000	145,500	100,000
Transfers Out - Debt Service	-	-	-	-	-	-	-	-
Transfers Out (In)	2,000.00	-	2,000.00	2,000	-	15,000	25,000	10,000
Other Expenses	-	-	-	-	-	-	-	-
Overhead Allocation	143,466	46,780	143,466	134,296	48,275	51,505	133,030	161,787
<b>Total Expenditures</b>	<b>490,891</b>	<b>313,934</b>	<b>1,452,158</b>	<b>1,443,885</b>	<b>542,072</b>	<b>772,830</b>	<b>1,309,638</b>	<b>1,229,759</b>
<b>Net Revenue</b>	<b>(152,691)</b>	<b>52,386</b>	<b>(25,968)</b>	<b>126,527</b>	<b>235,673</b>	<b>168,094</b>	<b>51,724</b>	<b>28,753</b>

Western Colorado University  
Graduate Programs  
FY2020-21 Auxiliary Fund Budgets

	Graduate- HAEP		Graduate- MGES		Graduate - MBA (Outdoor Industry)		Graduate - MS Ecology		Graduate Total	
	FY2019-20 Budget	FY2020-21 Budget	FY2019-20 Budget	FY2020-21 Budget	FY2019-20 Budget	FY2020-21 Budget	FY2019-20 Budget	FY2020-21 Budget	FY2019-20 Budget	FY2020-21 Budget
<b>Revenues</b>										
Undergraduate Tuition and Fees-Gross	-	-	-	-	-	-	-	-	-	-
Graduate Tuition and Fees-Gross	185,419	189,525	82,226	137,313	916,641	1,138,860	109,682	191,268	5,037,927	5,671,642
Other Tuition and Fees-Gross	-	-	-	-	-	-	-	-	-	-
Total Tuition and Fees-Gross	185,419	200,625	82,226	93,834	916,641	947,379	109,682	183,968	5,037,927	5,671,642
Sales & Services of Auxiliary Enterprises-Gross	-	-	-	-	-	-	-	-	-	-
Federal, State, Private Grants and Contracts	-	-	-	-	-	-	-	-	101,995	55,000
Fee For Service	-	-	-	-	-	-	-	-	-	-
Other Operating Revenue	-	-	-	-	-	-	-	-	14,198	15,000
<b>Nonoperating Revenues</b>										
State Appropriations	-	-	-	-	-	-	-	-	-	-
Investments and Interest Income	871	1,461	517	840	4,235	8,730	250	750	30,704	63,273
<b>Total Revenues</b>	<b>186,290</b>	<b>202,086</b>	<b>82,743</b>	<b>94,674</b>	<b>920,876</b>	<b>956,109</b>	<b>109,932</b>	<b>184,718</b>	<b>5,184,825</b>	<b>5,804,915</b>
<b>Expenditures</b>										
Faculty Salaries and Benefits	172,722	144,861	65,218	59,996	203,118	393,098	74,453	77,575	2,691,302	3,032,001
Faculty FTE	1.90	1.30	1.20	0.80	1.20	1.30	0.45	1.05	39.2	34.0
Administrative Salaries and Benefits	-	-	7,716.00	9,804	6,833	45,733	3,859	3,895	389,747	472,001
Administrative FTE	-	-	0.150	0.200	0.150	0.900	0.100	0.100	7.3	8.0
Classified Salaries and Benefits	12,637	12,885	-	-	-	-	-	-	12,637	12,885
Classified FTE	0.20	0.20	-	-	-	-	-	-	0	0
Student Employment	7,000.00	5,000	3,750	4,000	-	11,000	-	10,000	72,743	70,000
Operating/PD/Travel	25,000	20,000	11,000	9,000	180,000	125,000	5,000	5,000	664,900	449,000
Utilities	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Scholarships & Fellowships-Gross	5,000	5,000	-	5,000	185,500	125,000	5,000	30,000	440,000	405,000
Transfers Out - Debt Service	-	-	-	-	-	-	-	-	-	-
Transfers Out (In)	-	(12,500)	-	-	-	-	3,255	-	32,255	14,500
Other Expenses	-	-	-	-	-	-	-	-	-	-
Overhead Allocation	22,472	23,154	12,815	13,102	1,530	37,456	-	57	505,054	468,137
<b>Total Expenditures</b>	<b>244,831</b>	<b>198,400</b>	<b>100,499</b>	<b>100,902</b>	<b>576,981</b>	<b>737,287</b>	<b>91,567</b>	<b>126,527</b>	<b>4,808,637</b>	<b>4,923,524</b>
<b>Net Revenue</b>	<b>(58,541)</b>	<b>3,686</b>	<b>(17,756)</b>	<b>(6,228)</b>	<b>343,895</b>	<b>218,822</b>	<b>18,365</b>	<b>58,191</b>	<b>376,187</b>	<b>881,390</b>

# **Self - Funded Budgets**

**Western Colorado University**  
 FY2020-21 Auxiliary Fund Budgets  
 Self Funded Programs- Fund Type 34

	Campus Recreation Fee		Summer Camps		Lead/Orientation		Renewable Energy Fee	
	FY2019-20 Budget	FY2020-21 Budget	FY2019-20 Budget	FY2020-21 Budget	FY2019-20 Budget	FY2020-21 Budget	FY2019-20 Budget	FY2020-21 Budget
<b>Revenues</b>								
Undergraduate Tuition and Fees-Gross	339,213	312,076	-	-	-	-	50,195	44,720
Graduate Tuition and Fees-Gross	-	-	-	-	-	-	-	-
Other Tuition and Fees-Gross	-	-	-	-	-	-	-	-
Total Tuition and Fees-Gross	339,213	312,076	-	-	-	-	50,195	44,720
Sales & Services of Auxiliary Enterprises-Gross	141,473	51,000	681,000	548,671	187,120	185,000	-	-
Federal, State, Private Grants and Contracts	125,000	80,000	-	-	1,500	1,500	-	-
Fee For Service	-	-	-	-	-	-	-	-
Other Operating Revenue	100,575	140,000	-	-	-	-	-	-
<b>Nonoperating Revenues</b>	-	-	-	-	-	-	-	-
State Appropriations	-	-	-	-	-	-	-	-
Investments and Interest Income	(1,611)	-	-	-	-	-	6,006	6,500
<b>Total Revenues</b>	<b>704,650</b>	<b>583,076</b>	<b>681,000</b>	<b>548,671</b>	<b>188,620</b>	<b>186,500</b>	<b>56,201</b>	<b>51,220</b>
<b>Expenditures</b>								
Faculty Salaries and Benefits	-	-	-	-	-	-	-	-
Faculty FTE	-	-	-	-	-	-	-	-
Administrative Salaries and Benefits	349,106	349,501	108,097	108,097	-	12,000	-	-
Administrative FTE	2.5	2.5	-	-	-	-	-	-
Classified Salaries and Benefits	-	-	-	-	-	-	-	-
Classified FTE	-	-	-	-	-	-	-	-
Student Employment	275,713	127,328	65,000	45,000	125,000	115,000	-	-
Operating/PD/Travel	374,545	503,000	375,000	380,000	90,000	55,000	5,000	45,000
Utilities	-	-	-	-	-	-	-	-
Capital	2,500	-	-	-	-	-	-	-
Scholarships & Fellowships-Gross	-	55,534	-	-	-	-	-	8,209
Transfers Out - Debt Service	-	-	-	-	-	-	-	-
Transfers Out (In)	(303,828)	(333,469)	120,000	120,000	-	-	-	(4,382)
Other Expenses	-	-	-	-	-	-	-	-
Overhead Allocation	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>698,036</b>	<b>731,536</b>	<b>668,097</b>	<b>653,097</b>	<b>215,000</b>	<b>182,000</b>	<b>5,000</b>	<b>48,827</b>
<b>Net Revenue</b>	<b>6,614</b>	<b>(148,460)</b>	<b>12,903</b>	<b>(104,426)</b>	<b>(26,380)</b>	<b>4,500</b>	<b>51,201</b>	<b>2,393</b>

**Self Funded Programs**

Scholarly Activity Fee		Campus Sustainability		Student Financial Aid		Campus Development	
FY2019-20 Budget	FY2020-21 Budget	FY2019-20 Budget	FY2020-21 Budget	FY2019-20 Budget	FY2020-21 Budget	FY2019-20 Budget	FY2020-21 Budget
33,464	30,786	19,308	17,763	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
33,464	30,786	19,308	17,763	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
416	1,000	1,831	1,500	7,524	2,000	2,276	2,700
33,880	31,786	21,139	19,263	7,524	2,000	2,276	2,700
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
1,090	1,000	-	-	-	-	-	-
30,000	30,000	5,000	5,000	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	5,473	-	3,109	834,607	675,000	-	-
-	(2,921)	-	(1,660)	(893,346)	(753,024)	(18,000)	(18,000)
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
31,090	33,552	5,000	6,449	(58,739)	(78,024)	(18,000)	(18,000)
2,790	(1,766)	16,139	12,814	66,263	80,024	20,276	20,700

Indirect Cost Recovery Funds		Other		Total	
FY2019-20 Budget	FY2020-21 Budget	FY2019-20 Budget	FY2020-21 Budget	FY2019-20 Budget	FY2020-21 Budget
-	-	-	-	442,179	405,345
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	442,179	405,345
-	-	128,208	85,279	1,137,801	869,950
-	-	35,000	35,000	161,500	116,500
-	-	-	-	-	-
-	-	61,284	8,600	161,859	148,600
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	1,300	16,442	15,000
-	-	224,492	130,179	1,919,781	1,555,395
8,301	-	-	-	8,301	-
0	-	-	-	0.10	-
20,000	20,000	65,266	67,652	542,469	557,250
-	-	-	-	2.50	2.50
-	-	-	-	-	-
-	-	-	-	-	-
-	-	11,065	20,000	477,868	308,328
20,500	45,000	150,000	120,000	1,050,045	1,183,000
-	-	-	-	-	-
-	-	10,000	10,000	12,500	10,000
-	-	-	-	834,607	747,325
-	-	-	-	-	-
(65,000)	(65,000)	(80,000)	(80,000)	(1,240,174)	(1,138,456)
-	-	-	-	-	-
-	-	-	-	-	-
(16,199)	-	156,331	137,652	1,685,616	1,667,448
16,199	-	68,161	(7,473)	234,165	(112,053)

# **Student Government Association Budgets**

Western Colorado University  
 FY2020-21 Auxiliary Fund Budgets  
 SGA- Fund Type 35

Student Governm

	Operations		CCE		Programming		Inter Club Council	
	FY2019-20 Budget	FY2020-21 Budget	FY2019-20 Budget	FY2020-21 Budget	FY2019-20 Budget	FY2020-21 Budget	FY2019-20 Budget	FY2020-21 Budget
<b>Revenues</b>								
Undergraduate Tuition and Fees-Gross	67,212	59,495	136,881	119,316	97,845	82,772	19,588	18,908
Graduate Tuition and Fees-Gross	-	-	-	-	-	-	-	-
Other Tuition and Fees-Gross	-	-	-	-	-	-	-	-
Total Tuition and Fees-Gross	67,212	59,495	136,881	119,316	97,845	82,772	19,588	18,908
Sales & Services of Auxiliary Enterprises-Gross	-	-	-	-	-	-	-	-
Federal, State, Private Grants and Contracts	-	-	-	-	-	-	-	-
Fee For Service	-	-	-	-	-	-	-	-
Other Operating Revenue	-	-	18,790	9,304	-	2,349	1,500	4,080
<b>Nonoperating Revenues</b>	-	-	-	-	-	-	-	-
State Appropriations	-	-	-	-	-	-	-	-
Investments and Interest Income	3,815	4,500	-	-	-	-	-	-
<b>Total Revenues</b>	<b>71,027</b>	<b>63,995</b>	<b>155,671</b>	<b>128,621</b>	<b>97,845</b>	<b>85,121</b>	<b>21,088</b>	<b>22,988</b>
<b>Expenditures</b>								
Faculty Salaries and Benefits	-	-	-	-	-	-	-	-
Faculty FTE	-	-	-	-	-	-	-	-
Administrative Salaries and Benefits	-	-	-	-	-	-	-	-
Administrative FTE	-	-	-	-	-	-	-	-
Classified Salaries and Benefits	-	-	-	-	-	-	-	-
Classified FTE	-	-	-	-	-	-	-	-
Student Employment	-	35,000	30,000	31,079	5,000	4,000	1,000	1,000
Operating/PD/Travel	71,027	26,089	125,671	110,142	92,845	92,319	20,088	20,979
Utilities	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
Scholarships & Fellowships-Gross	-	-	-	-	-	-	-	-
Transfers Out - Debt Service	-	-	-	-	-	-	-	-
Transfers Out (In)	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-
Overhead Allocation	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>71,027</b>	<b>61,089</b>	<b>155,671</b>	<b>141,221</b>	<b>97,845</b>	<b>96,319</b>	<b>21,088</b>	<b>21,979</b>
<b>Net Revenue</b>	<b>-</b>	<b>2,906</b>	<b>-</b>	<b>(12,600)</b>	<b>-</b>	<b>(11,198)</b>	<b>-</b>	<b>1,009</b>



Western Colorado University  
 FY2020-21 Auxiliary Fund Budgets  
 SGA- Fund Type 35

**ent Association**

	Multicultural		Student Affairs LEAD		Sustainability		Total	
	FY2019-20 Budget	FY2020-21 Budget	FY2019-20 Budget	FY2020-21 Budget	FY2019-20 Budget	FY2020-21 Budget	FY2019-20 Budget	FY2020-21 Budget
<b>Revenues</b>								
Undergraduate Tuition and Fees-Gross	22,843	18,158	17,009	20,114	9,446	7,237	370,824	326,001
Graduate Tuition and Fees-Gross	-	-	-	-	-	-	-	-
Other Tuition and Fees-Gross	-	-	-	-	-	-	-	-
Total Tuition and Fees-Gross	22,843	18,158	17,009	20,114	9,446	7,237	370,824	326,001
Sales & Services of Auxiliary Enterprises-Gross	-	-	-	-	-	-	-	-
Federal, State, Private Grants and Contracts	-	-	-	-	-	-	-	-
Fee For Service	-	-	-	-	-	-	-	-
Other Operating Revenue	-	1,637	-	907	-	923	20,290	19,200
<b>Nonoperating Revenues</b>	-	-	-	-	-	-	-	-
State Appropriations	-	-	-	-	-	-	-	-
Investments and Interest Income	-	-	-	-	-	-	3,815	4,500
<b>Total Revenues</b>	<b>22,843</b>	<b>19,795</b>	<b>17,009</b>	<b>21,021</b>	<b>9,446</b>	<b>8,160</b>	<b>394,929</b>	<b>349,701</b>
<b>Expenditures</b>								
Faculty Salaries and Benefits	-	-	-	-	-	-	-	-
Faculty FTE	-	-	-	-	-	-	-	-
Administrative Salaries and Benefits	-	-	-	-	-	-	-	-
Administrative FTE	-	-	-	-	-	-	-	-
Classified Salaries and Benefits	-	-	-	-	-	-	-	-
Classified FTE	-	-	-	-	-	-	-	-
Student Employment	-	-	1,849	-	-	-	37,849	71,079
Operating/PD/Travel	22,843	22,742	15,160	16,234	9,446	8,745	357,080	297,250
Utilities	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
Scholarships & Fellowships-Gross	-	-	-	-	-	-	-	57,151
Transfers Out - Debt Service	-	-	-	-	-	-	-	-
Transfers Out (In)	-	-	-	-	-	-	-	(30,504)
Other Expenses	-	-	-	-	-	-	-	-
Overhead Allocation	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>22,843</b>	<b>22,742</b>	<b>17,009</b>	<b>16,234</b>	<b>9,446</b>	<b>8,745</b>	<b>394,929</b>	<b>394,976</b>
<b>Net Revenue</b>	-	(2,947)	-	4,787	-	(585)	-	(45,275)

# **Other Budgets**

**Western Colorado University**  
 FY2020-21 Auxiliary Fund Budgets  
 Other Fees- Fund Type 36

ITEM DESCRIPTION	Intercollegiate Athletics		Computer Fee		Grand Total	
	FY2019-20 Budget	FY2020-21 Budget	FY2019-20 Budget	FY2020-21 Budget	FY2019-20 Budget	FY2020-21 Budget
	Total					
<b>Revenues</b>						
Undergraduate Tuition and Fees-Gross	393,783	381,770	216,708	227,296	610,491	609,066
Graduate Tuition and Fees-Gross	-	-	-	-	-	-
Other Tuition and Fees-Gross	-	-	-	-	-	-
Total Tuition and Fees-Gross	393,783	381,770	216,708	227,296	610,491	609,066
Sales & Services of Auxiliary Enterprises-Gross	-	49,920	-	-	-	49,920
Federal, State, Private Grants and Contracts	115,000	110,000	-	-	115,000	110,000
Fee For Service	-	-	-	-	-	-
Other Operating Revenue	129,986	150,000	145	-	130,131	150,000
<b>Nonoperating Revenues</b>	-	-	-	-	-	-
State Appropriations	-	-	-	-	-	-
Investments and Interest Income	2,201	2,000	1,617	1,500	3,818	3,500
<b>Total Revenues</b>	<b>640,970</b>	<b>693,690</b>	<b>218,470</b>	<b>228,796</b>	<b>859,440</b>	<b>922,486</b>
<b>Expenditures</b>						
Faculty Salaries and Benefits	-	-	-	-	-	-
Faculty FTE	-	-	-	-	-	-
Administrative Salaries and Benefits	75,196	75,196	148,481	148,800	223,677	223,996
Administrative FTE	-	-	2.00	2.00	2.00	2.00
Classified Salaries and Benefits	-	-	59,114	60,327	59,114	60,327
Classified FTE	-	-	1.00	1.00	1.00	1.00
Student Employment	-	-	20,000	18,288	20,000	18,288
Operating/PD/Travel	700,000	786,000	-	-	700,000	786,000
Utilities	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Scholarships & Fellowships-Gross	35,000	52,623	-	-	35,000	52,623
Transfers Out - Debt Service	-	-	-	-	-	-
Transfers Out (In)	(352,000)	(211,454)	-	-	(352,000)	(211,454)
Other Expenses	-	-	-	-	-	-
Overhead Allocation	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>458,196</b>	<b>702,365</b>	<b>227,595</b>	<b>227,415</b>	<b>685,791</b>	<b>929,780</b>
<b>Net Revenue</b>	<b>182,774</b>	<b>(8,675)</b>	<b>(9,125)</b>	<b>1,381</b>	<b>173,649</b>	<b>(7,294)</b>

## Section 3

# Restricted Funds Operating Budgets



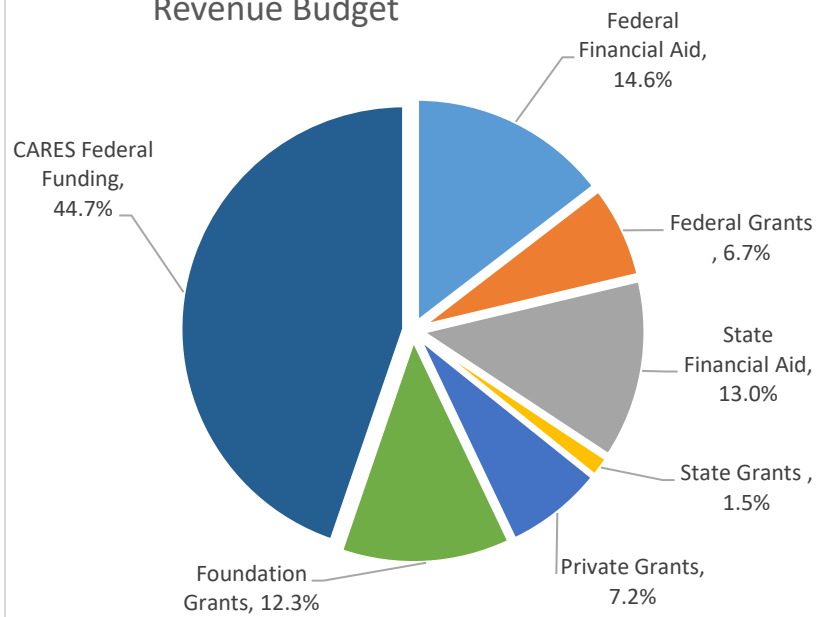
## **Restricted**

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.

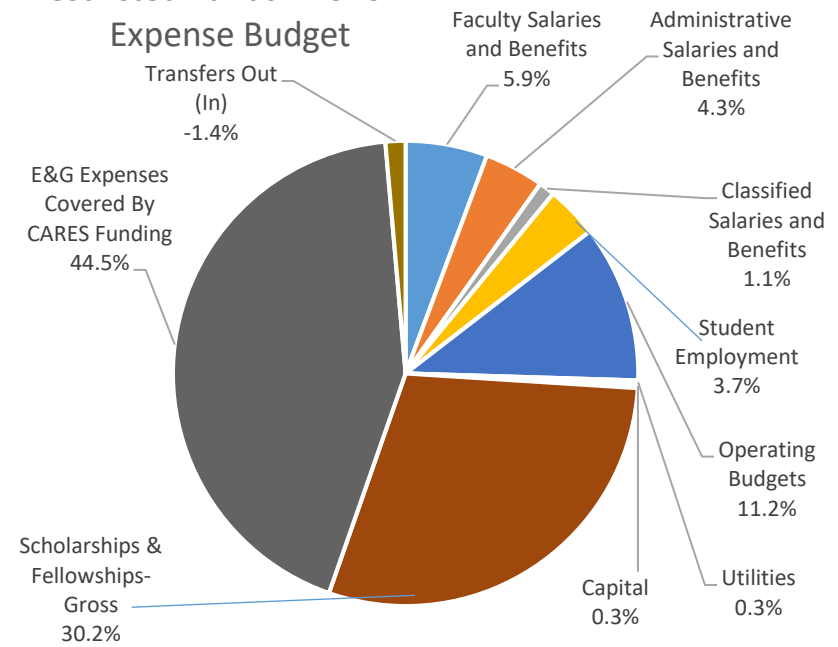
The proposed FY2020-21 restricted budgets include the following major components:

- Increases revenue from federal, state, and private gifts and grants by 3.8 percent.
- Supports the Rady School of Computer Science and Engineering at \$3.3 million. Of this amount \$808,000 will come from tuition revenue generated from students within the School and \$2.5 million will come for donor funds.
- Incorporates \$8.0 million of federal CARES Act grants to cover E&G expenses.

### Restricted Funds - 2020-21 Revenue Budget



### Restricted Funds - 2020-21 Expense Budget



**Western Colorado University**  
**FY2020-21 Proposed Enrollment Impacted Budget and Comparison**  
**Restricted Funds**  
**(by natural classification)**

	FY2020-21 Board Approved Budget	FY2020-21 Enrollment Impacted Proposed Budget	\$ Change From FY2020-21 Board Approved	% Change From FY2020-21 Board Approved
<b><u>Revenues</u></b>				
Undergraduate Tuition and Fees-Gross	-	-	-	0.0%
Graduate Tuition and Fees-Gross	-	-	-	0.0%
Other Tuition and Fees-Gross	-	-	-	0.0%
Total Tuition and Fees-Gross	-	-	-	0.0%
Sales & Services of Auxiliary Enterprises-Gross	-	-	-	0.0%
Federal, State, Private Grants and Contracts	9,156,213	17,785,091	8,628,878	94.2%
Fee For Service	-	-	-	0.0%
Other Operating Revenue	-	-	-	0.0%
<b>Nonoperating Revenues</b>			-	
State Appropriations	-	-	-	0.0%
Investments and Interest Income	-	-	-	0.0%
<b>Total Revenues</b>	<b>9,156,213</b>	<b>17,785,091</b>	<b>8,628,878</b>	<b>94.2%</b>
<b><u>Expenditures</u></b>				
Faculty Salaries and Benefits	949,877	5,820,491	4,870,614	512.8%
Faculty FTE				
Administrative Salaries and Benefits	762,215	2,353,591	1,591,376	208.8%
Administrative FTE				
Classified Salaries and Benefits	204,662	204,662	-	0.0%
Classified FTE				
Student Employment	662,230	662,230	-	0.0%
Operating Budgets	1,921,233	3,512,609	1,591,376	82.8%
Travel	90,000	90,000	-	0.0%
Utilities	46,875	46,875	-	0.0%
Capital	50,425	50,425	-	0.0%
Scholarships & Fellowships-Gross	5,396,982	5,396,982	-	0.0%
Transfers Out- Debt Service	-	-	-	0.0%
Transfers Out (In)	7,028,591	(256,286)	(7,284,877)	-103.6%
Debt Service	-	-	-	0.0%
Overhead Allocation	-	-	-	0.0%
<b>Total Expenditures</b>	<b>17,113,090</b>	<b>17,881,578</b>	<b>768,488</b>	<b>4.5%</b>

## Section 4

# Staffing Patterns



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

Western Colorado University  
FY2020-21  
E&G Faculty Personnel

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

Last Name	First Name	Discipline	ID#	Position #	2019-20	Promotion / Tenure	Total Salary 2020-21	Stipends	Total Salary 2020-21	Benefits Only 2020-21	Total Benefits 2020-21	Total Compensation 2020-21	2020-21 FTE	2019-20 FTE	Change FTE	
Butterfield	Tina	Art	161069	AP	t	51279F	\$ 57,042	\$ -	\$ 57,042	\$ -	\$ 25,279	\$ 82,321	1.00	1.00	0.00	
Caniff,	Albert R, Jr.	Art	063415	P	t	51166F	\$ 81,547	\$ -	\$ 81,547	\$ -	\$ 28,680	\$ 110,227	1.00	1.00	0.00	
Cardenas	Mayela	Art	650672	AP	p	51208F	\$ 59,160	\$ -	\$ 59,160	\$ -	\$ 23,307	\$ 82,467	1.00	1.00	0.00	
Erwin	Jeffrey	Art	712819	L	tmp	51436F	\$ 31,350	\$ -	\$ 31,350	\$ -	\$ 4,353	\$ 35,703	0.90	0.90	0.00	
Hutchison	S Chase	Art	121963	P	t	51139F	\$ 62,427	\$ -	\$ 62,427	\$ 8,350	\$ 70,777	\$ 24,919	\$ 95,696	1.00	1.00	0.00
Johnson	Anders	Art	370811	ASP	p	51121F	\$ 50,625	\$ -	\$ 50,625	\$ -	\$ 13,344	\$ 63,969	1.00	1.00	0.00	
Loehle	Emily	Art	704798	L	tmp	51217F	\$ 28,793	\$ -	\$ 28,793	\$ -	\$ 8,418	\$ 37,211	0.70	0.70	0.00	
Orr	Heather S.	Art	118817	P	t	51274F	\$ 70,190	\$ -	\$ 70,190	\$ -	\$ 16,060	\$ 86,250	1.00	1.00	0.00	
<b>Art Total</b>							\$ 441,134	\$ -	\$ 441,134	\$ 8,350	\$ 144,360	\$ 593,844	7.60	7.60	0.00	
Aronson	Matt	Sociology	423635	ASP	p	51115F	\$ 51,233	\$ -	\$ 51,233	\$ -	\$ 13,428	\$ 64,661	1.00	1.00	0.00	
Beddes	Lindsay	Psychology	862045	ASP	p	51104F	\$ 49,000	\$ -	\$ 49,000	\$ -	\$ 13,116	\$ 62,116	1.00	1.00	0.00	
Bernhardt	Brian C	Politics & Govt	405245	AP	t	51480F	\$ 56,503	\$ 3,000	\$ 59,503	\$ -	\$ 14,577	\$ 74,080	1.00	1.00	0.00	
Clark	Katherine	Sociology	670761	L	tmp	51262F	\$ 10,200	\$ -	\$ 10,200	\$ -	\$ 3,650	\$ 13,850	0.20	0.20	0.00	
Cohn	Scott I	Psychology	365730	AP	t	51242F	\$ 61,506	\$ -	\$ 61,506	\$ -	\$ 23,634	\$ 85,140	1.00	1.00	0.00	
Commerford	Kari E	Psychology	102716	L	tmp	51240F	\$ 26,317	\$ -	\$ 26,317	\$ -	\$ 14,069	\$ 40,386	0.60	0.60	0.00	
Crossley	Philip L	Geography	165559	P	t	51248F	\$ 57,784	\$ -	\$ 57,784	\$ -	\$ 21,908	\$ 79,692	0.80	0.80	0.00	
Fast	Lindsey C	Psychology	660534	AP	t	51160F	\$ 56,667	\$ -	\$ 56,667	\$ -	\$ 22,961	\$ 79,628	1.00	1.00	0.00	
Gabriel	Jacquelyn	Sociology	702961	ASP	p	51243F	\$ 51,679	\$ -	\$ 51,679	\$ -	\$ 13,490	\$ 65,169	1.00	1.00	0.00	
Haase	Gregory P	Sociology	000060	P	t	51186F	\$ 81,039	\$ -	\$ 81,039	\$ 10,000	\$ 29,998	\$ 121,037	1.00	1.00	0.00	
King	Michael	Politics & Govt	501696	L	tmp	51383F	\$ 8,225	\$ -	\$ 8,225	\$ -	\$ 4,616	\$ 12,841	0.20	0.10	0.10	
Mahamane	Salif	Psychology	464095	ASP	p	51108F	\$ 46,511	\$ -	\$ 46,511	\$ -	\$ 22,081	\$ 68,592	0.90	0.90	0.00	
Porter	Camarin	History	400935	L	tmp	51195F	\$ 31,200	\$ -	\$ 31,200	\$ -	\$ 18,220	\$ 49,420	0.80	0.80	0.00	
Struble	Maria B	Politics & Govt	824341	P	t	51337F	\$ 64,035	\$ -	\$ 64,035	\$ -	\$ 26,250	\$ 90,285	1.00	1.00	0.00	
Thiessen-Reily	Heather K	History	098433	P	t	51129F	\$ 74,841	\$ -	\$ 74,841	\$ -	\$ 24,267	\$ 99,108	1.00	1.00	0.00	
Vandenbusche	Duane L	History	000050	P	t	51142F	\$ 99,001	\$ -	\$ 99,001	\$ -	\$ 29,499	\$ 128,500	1.00	1.00	0.00	
Whitney	Cindy	Sociology	766833	ASP	p	51499F	\$ 53,789	\$ -	\$ 53,789	\$ -	\$ 18,892	\$ 72,681	1.00	1.00	0.00	
Adjunct							\$ 42,636	\$ -	\$ 42,636	\$ -	\$ 5,921	\$ 48,557	0.90	1.10	(0.20)	
<b>Behavioral &amp; Social Sci. Total</b>							\$ 922,166	\$ 3,000	\$ 925,166	\$ 10,000	\$ 320,577	\$ 1,255,743	15.40	15.50	(0.10)	
Crowley	Steven M	Business	365956	AP	t	51135F	\$ 103,617	\$ -	\$ 103,617	\$ -	\$ 20,700	\$ 124,317	1.00	1.00	0.00	
Dykes	Jeffrey L	Business	422079	AP	t	51156F	\$ 104,278	\$ -	\$ 104,278	\$ -	\$ 29,570	\$ 133,848	1.00	1.00	0.00	
Greene	Christopher W	Business	699366	AP	t	51158F	\$ 88,305	\$ -	\$ 88,305	\$ -	\$ 29,617	\$ 117,922	1.00	1.00	0.00	
Hanke	Ralph	Business	563905	ASP	p	51106F	\$ 89,648	\$ -	\$ 89,648	\$ -	\$ 27,539	\$ 117,187	1.00	1.00	0.00	
Harriss	James	Business	814213	P	t	51314F	\$ 107,379	\$ 4,500	\$ 111,879	\$ -	\$ 29,114	\$ 140,993	0.90	1.00	(0.10)	
Hays	Sally R	Economics	328125	P	t	41148F	\$ 88,614	\$ -	\$ 88,614	\$ -	\$ 29,661	\$ 118,275	1.00	1.00	0.00	
Laramie	Jessica	PLRM	839089	L	tmp	51502F	\$ 103,359	\$ -	\$ 103,359	\$ -	\$ 31,706	\$ 135,065	1.00	1.00	0.00	
Lazerus	Scott A	Economics	169219	P	t	51230F	\$ 90,386	\$ -	\$ 90,386	\$ -	\$ 18,862	\$ 109,248	1.00	1.00	0.00	
Nelson	Kevin A	Business	146779	P	t	51316F	\$ 96,030	\$ -	\$ 96,030	\$ 10,000	\$ 32,079	\$ 138,109	1.00	1.00	0.00	
Plante	David J	Economics	119313	P	t	51171F	\$ 81,334	\$ -	\$ 81,334	\$ -	\$ 16,974	\$ 98,308	0.90	0.90	0.00	
zvacant		Accounting		L	tmp	51191F	\$ 70,380	\$ -	\$ 70,380	\$ -	\$ 16,084	\$ 86,464	1.00	1.00	0.00	
Viergge	Michael	Business	355711	P	t	51435F	\$ 91,992	\$ -	\$ 91,992	\$ -	\$ 19,084	\$ 111,076	1.00	1.00	0.00	
Watson	Joel	Marketing	665465	ASP	p	51219F	\$ 100,330	\$ -	\$ 100,330	\$ -	\$ 20,243	\$ 120,573	1.00	1.00	0.00	
Wlodarczyk	Andrzej	Business	860024	L	tmp	51124F	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ 14,643	\$ 74,643	1.00	1.00	0.00	
ZVacant		Business		L	tmp	51326F	\$ 51,700	\$ -	\$ 51,700	\$ -	\$ 27,183	\$ 78,883	1.00	1.00	0.00	
Adjunct							\$ 27,132	\$ -	\$ 27,132	\$ -	\$ 3,769	\$ 30,901	0.45	0.70	(0.25)	
<b>Bus., Act., and Econ. Total</b>							\$ 1,354,484	\$ 4,500	\$ 1,358,984	\$ 10,000	\$ 366,828	\$ 1,735,812	15.25	15.60	(0.35)	

**Western Colorado University  
FY2020-21  
E&G Faculty Personnel**

				Professor - P	Tenured - t																	
				Assoc. Prof. - AP	Probationary - p																	
				Asst. Prof - ASP	Temporary - tmp																	
				Visiting Prof - L	Emeritus - e																	
Last Name	First Name	Discipline	ID#		Position #	Salary Base	Promotion / Tenure	Total Salary	Stipends	Total Salary	Benefits Only	Total Benefits	Total Compensation	2020-21 FTE	2019-20 FTE	Change FTE						
																	2019-20	2020-21	Change			
Arai	Michiko J	English	027600	L	tmp	51209F	\$ 43,299	\$ -	\$ 43,299	\$ -	\$ 43,299	\$ -	\$ 6,012	\$ 49,311	1.00	1.00	0.00					
Bennett	Kelsey L	English	038856	L	tmp	51159F	\$ 8,298	\$ -	\$ 8,298	\$ -	\$ 8,298	\$ -	\$ 5,413	\$ 13,711	0.20	0.20	0.00					
Gomez,	Lorena	Spanish	604073	ASP	p	51152F	\$ 54,843	\$ -	\$ 54,843	\$ -	\$ 54,843	\$ -	\$ 13,928	\$ 68,771	1.00	1.00	0.00					
Hausdoerffer	William	English/Philosophy	003204	L	tmp	51500F	\$ 16,031	\$ -	\$ 16,031	\$ -	\$ 16,031	\$ -	\$ 6,277	\$ 22,308	0.40	0.40	0.00					
Henry	Elizabeth	Communication	535559	L	tmp	51392F	\$ 38,000	\$ -	\$ 38,000	\$ -	\$ 38,000	\$ -	\$ 22,633	\$ 60,633	1.00	1.00	0.00					
Hughes	Steven	Communication	739206	ASP	p	51164F	\$ 50,500	\$ 9,700	\$ 60,200	\$ -	\$ 60,200	\$ -	\$ 23,451	\$ 83,651	1.00	1.00	0.00					
Jespersen	Thora C	English	131492	P	t	51102F	\$ 70,145	\$ -	\$ 70,145	\$ -	\$ 70,145	\$ -	\$ 16,054	\$ 86,199	1.00	1.00	0.00					
Jones	Douglas S	English	371160	L	tmp	51232F	\$ 16,160	\$ -	\$ 16,160	\$ -	\$ 16,160	\$ -	\$ 4,771	\$ 20,931	0.40	0.40	0.00					
King	Michael	Politics & Govt	501696	L	tmp	51383F	\$ 13,627	\$ -	\$ 13,627	\$ -	\$ 13,627	\$ -	\$ 8,837	\$ 22,464	0.40	0.40	0.00					
Lucido	John F	Communication	722240	P	t	51214F	\$ 51,653	\$ -	\$ 51,653	\$ 10,000	\$ 61,653	\$ -	\$ 19,662	\$ 81,315	0.80	0.80	0.00					
Luna	Alina	English	523950	P	t	51149F	\$ 59,164	\$ -	\$ 59,164	\$ -	\$ 59,164	\$ -	\$ 13,898	\$ 73,062	0.90	0.90	0.00					
Miccoli	Anthony	Communication/Philosophy	887057	P	t	51173F	\$ 63,211	\$ -	\$ 63,211	\$ -	\$ 63,211	\$ -	\$ 15,091	\$ 78,302	1.00	1.00	0.00					
zvacant		Spanish		L	tmp	51111F	\$ 31,824	\$ -	\$ 31,824	\$ -	\$ 31,824	\$ -	\$ 18,305	\$ 50,129	0.80	0.80	0.00					
Park	Eun-A	Communication	794255	AP	p	51123F	\$ 59,062	\$ -	\$ 59,062	\$ -	\$ 59,062	\$ -	\$ 25,559	\$ 84,621	1.00	1.00	0.00					
Schliesman	Terence S	Communication	134792	P	t	51233F	\$ 70,210	\$ -	\$ 70,210	\$ -	\$ 70,210	\$ -	\$ 27,106	\$ 97,316	1.00	1.00	0.00					
Smith	Elizabeth	English/Communication	687230	L	tmp	51250F	\$ 15,545	\$ -	\$ 15,545	\$ -	\$ 15,545	\$ -	\$ 10,145	\$ 25,690	0.46	0.46	0.06					
Taylor	Jeffrey	Communication	818822	L	tmp	51506F	\$ 8,416	\$ -	\$ 8,416	\$ -	\$ 8,416	\$ -	\$ 3,944	\$ 12,360	0.20	0.20	0.00					
Todd	Mark D	English	000187	P	t	51197F	\$ 40,103	\$ -	\$ 40,103	\$ -	\$ 40,103	\$ -	\$ 24,473	\$ 64,576	0.50	0.50	0.00					
Todd	Toni	Communication/English	714483	L	tmp	51228F	\$ 31,472	\$ -	\$ 31,472	\$ -	\$ 31,472	\$ -	\$ 16,443	\$ 47,915	0.80	0.80	0.00					
Todd	Toni	Top O'World Advisor	714483	L	tmp	55011S	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.00	0.00					
Yadon	Kimberly	English	536278	L	tmp	51393F	\$ 25,460	\$ -	\$ 25,460	\$ -	\$ 25,460	\$ -	\$ 15,164	\$ 40,624	0.67	0.67	0.00					
Adjunct							\$ 94,962	\$ -	\$ 94,962	\$ -	\$ 94,962	\$ -	\$ 13,182	\$ 108,144	2.45	2.45	0.00					
<b>Comm., Languages, &amp; Lit. Total</b>							\$ 861,985	\$ 9,700	\$ 871,685	\$ 10,000	\$ 881,685	\$ -	\$ 310,348	\$ 1,192,034	16.98	16.92	0.06					
Cohen	Robert	Mathematics	855609	P	t	51175F	\$ 54,280	\$ -	\$ 54,280	\$ 10,000	\$ 64,280	\$ -	\$ 22,811	\$ 87,091	0.80	0.80	0.00					
Fix	Kimberly J	Mathematics	870768	P	t	51202F	\$ 65,565	\$ -	\$ 65,565	\$ -	\$ 65,565	\$ -	\$ 26,462	\$ 92,027	1.00	1.00	0.00					
King	Jeffrey	Mathematics	301866	L	tmp	51399F	\$ 22,800	\$ -	\$ 22,800	\$ -	\$ 22,800	\$ -	\$ 13,581	\$ 36,381	0.60	0.60	0.00					
Kjosness	Erik D	Mathematics	140221	L	tmp	51462F	\$ 37,342	\$ -	\$ 37,342	\$ -	\$ 37,342	\$ -	\$ 10,867	\$ 48,209	0.90	0.90	0.00					
Mannan	Forest	Mathematics	515557	ASP	p	51133F	\$ 53,000	\$ -	\$ 53,000	\$ -	\$ 53,000	\$ -	\$ 24,715	\$ 77,715	1.00	1.00	0.00					
Morgan	Michelle	Mathematics	810802	ASP	p	51109F	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 9,719	\$ 29,719	0.40	0.40	0.00					
Muskat	Jeremy A	Mathematics	109127	P	t	51464F	\$ 46,169	\$ -	\$ 46,169	\$ -	\$ 46,169	\$ -	\$ 6,411	\$ 52,580	0.70	0.70	0.00					
Rasche	Alexander	Mathematics	523022	L	tmp	51201F	\$ 39,780	\$ -	\$ 39,780	\$ -	\$ 39,780	\$ -	\$ 22,881	\$ 62,661	1.00	1.00	0.00					
Rubin	Marc	Mathematics	774267	ASP	p	51259F	\$ 61,200	\$ -	\$ 61,200	\$ -	\$ 61,200	\$ -	\$ 22,384	\$ 83,584	0.80	0.80	0.00					
Schaefer	Sarah	Mathematics	701962	L	tmp	51398F	\$ 38,760	\$ -	\$ 38,760	\$ -	\$ 38,760	\$ -	\$ 11,697	\$ 50,457	1.00	1.00	0.00					
Schuster	Daniel L	CIS	000065	P	t	51194F	\$ 71,788	\$ -	\$ 71,788	\$ -	\$ 71,788	\$ -	\$ 22,041	\$ 93,829	0.80	0.80	0.00					
Shifflet	Christopher	CIS	802858	L	tmp	51235F	\$ 3,600	\$ -	\$ 3,600	\$ -	\$ 3,600	\$ -	\$ 502	\$ 4,102	0.10	0.10	0.00					
Treisman	Zachary D	Mathematics	718892	ASP	p	51335F	\$ 50,350	\$ -	\$ 50,350	\$ -	\$ 50,350	\$ -	\$ 12,989	\$ 63,339	0.95	0.95	0.00					
Winters-Hilt	Stephen	CIS	606630	AP	p	54191F	\$ 79,050	\$ -	\$ 79,050	\$ -	\$ 79,050	\$ -	\$ 28,334	\$ 107,384	1.00	1.00	0.00					
<b>Computer Sci &amp; Math Total</b>							\$ 643,683	\$ -	\$ 643,683	\$ 10,000	\$ 653,683	\$ -	\$ 235,394	\$ 889,077	11.05	11.05	0.00					
Chavez	Abel	Envir Studies	727585	ASP	p	51477F	\$ 6,306	\$ -	\$ 6,306	\$ -	\$ 6,306	\$ -	\$ 2,613	\$ 8,919	0.10	0.10	0.00					
Clark	Katherine	Envir Studies	670761	L	tmp	54186F	\$ 15,300	\$ -	\$ 15,300	\$ 8,100	\$ 23,400	\$ -	\$ 7,367	\$ 30,767	0.30	0.30	0.00					
Coop	Jonathan D	Envir Studies	868344	AP	t	51100F	\$ 22,473	\$ -	\$ 22,473	\$ -	\$ 22,473	\$ -	\$ 9,195	\$ 31,668	0.35	0.35	0.00					
Ebbott	Matthew	Envir Studies	206587	L	tmp	51280F	\$ 13,327	\$ -	\$ 13,327	\$ -	\$ 13,327	\$ -	\$ 7,058	\$ 20,385	0.30	0.30	0.00					
Hausdoerffer	John C	Envir Studies	013561	P	t	51269F	\$ 20,256	\$ -	\$ 20,256	\$ -	\$ 20,256	\$ -	\$ 8,021	\$ 28,277	0.30	0.30	0.00					
Hausdoerffer	Karen	Envir Studies	715774	L	tmp	51313F	\$ 12,024	\$ -	\$ 12,024	\$ -	\$ 12,024	\$ -	\$ 2,815	\$ 14,838	0.30	0.30	0.00					
Marchetti	David W	Geology	741788	P	t	51437F	\$ 6,700	\$ -	\$ 6,700	\$ -	\$ 6,700	\$ -	\$ 2,668	\$ 9,368	0.10	0.10	0.00					
Mead	Taryn	Envir Studies	192148	L	tmp	51307F	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ 555	\$ 4,555	0.10	0.10	0.00					
Sellen	Jeffrey J	Envir Studies	884725	P	t	51306F	\$ 50,292	\$ -	\$ 50,292	\$ -	\$ 50,292	\$ -	\$ 18,084	\$ 68,376	0.80	0.80	0.00					
Adjunct							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.00	0.00					
<b>Environmental Studies Total</b>							\$ 150,677	\$ -	\$ 150,677	\$ 8,100	\$ 158,777	\$ -	\$ 58,376	\$ 217,152	2.65	2.65	0.00					
Barrett	Robert	Music	039471	P	t	51172F	\$ 72,942	\$ -	\$ 72,942	\$ -	\$ 72,942	\$ -	\$ 34,413	\$ 107,355	1.00	1.00	0.00					
Roberson	Heather D	Music	700525	P	t	51189F	\$ 63,893	\$ -	\$ 63,893	\$ -	\$ 63,893	\$ -	\$ 26,228	\$ 90,121	1.00	1.00	0.00					
Siegel	Steven	Music	677469	ASP	p	51206F	\$ 48,960	\$ -	\$ 48,960	\$ -	\$ 48,960	\$ -	\$ 13,110	\$ 62,070	1.00	1.00	0.00					
Todd	Kenneth W	Music	155201	L	tmp	51205F	\$ 43,299	\$ -	\$ 43,299	\$ 8,100	\$ 51,399	\$ -	\$ 24,493	\$ 75,892	1.00	1.00	0.00					
Vacant		Music		L	tmp	51216F	\$ 40,078	\$ -	\$ 40,078	\$ -	\$ 40,078	\$ -	\$ 11,881	\$ 51,959	1.00	1.00	0.00					
Adjunct							\$ 11,628	\$ -	\$ 11,628	\$ -	\$ 11,628	\$ -	\$ 1,617	\$ 13,245	0.30	0.30	0.00					
<b>Music Total</b>							\$ 280,800	\$ -	\$ 280,800	\$ 8,100	\$ 288,900	\$ -	\$ 111,742	\$ 400,642	5.30	5.30	0.00					

Western Colorado University  
 FY2020-21  
 E&G Faculty Personnel

Last Name	First Name	Discipline	ID#	Professor - P Assoc. Prof. - AP Asst. Prof - ASP Visiting Prof - L	Tenured - t Probationary - p Temporary - tmp Emeritus - e	Position #	Salary	Promotion	Total	Stipends	Total	Benefits	Total	Total	2020-21	2019-20	Change
							Base	/ Tenure	Salary		Salary	Only	Benefits	Compensation	FTE	FTE	FTE
Bingham	Robin A	Biology	106237	P	t	51127F	\$ 73,559	\$ -	\$ 73,559	\$ 10,000	\$ 83,559	\$ -	\$ 28,960	\$ 112,519	1.00	1.00	0.00
Brunkal	Holly A	Geology	318852	L	tmp	51389F	\$ 33,420	\$ -	\$ 33,420	\$ -	\$ 33,420	\$ -	\$ 4,640	\$ 38,060	0.77	0.77	0.00
Burton	Bradford	BENEFITS ONLY	811623	AP	t	51495F	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,322	\$ 30,408	\$ 30,408	0.00	0.00	0.00
Dalton	Brian	Biology	601351	L	tmp	51381F	\$ 37,020	\$ -	\$ 37,020	\$ -	\$ 37,020	\$ -	\$ 20,764	\$ 57,784	0.90	0.90	0.00
Fillmore	Robert P	Geology	081657	P	t	51309F	\$ 73,558	\$ -	\$ 73,558	\$ -	\$ 73,558	\$ -	\$ 27,572	\$ 101,130	1.00	1.00	0.00
Gauss	Peter H	Biology	000015	P	t	51183F	\$ 41,728	\$ -	\$ 41,728	\$ -	\$ 41,728	\$ -	\$ 13,341	\$ 55,069	0.50	0.50	0.00
Griggs	Steve	Physics	004721	L	tmp	51200F	\$ 20,280	\$ -	\$ 20,280	\$ -	\$ 20,280	\$ -	\$ 7,900	\$ 28,180	0.50	0.50	0.00
Hays	Shan	Biology	859468	P	t	51120F	\$ 65,491	\$ -	\$ 65,491	\$ -	\$ 65,491	\$ -	\$ 9,091	\$ 74,582	1.00	1.00	0.00
Herdman	Jennifer	Chemistry	085452	L	tmp	51390F	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ 22,910	\$ 62,910	1.00	1.00	0.00
Honan	Amy H	Biology	150226	L	tmp	51379F	\$ 13,664	\$ -	\$ 13,664	\$ 1,000	\$ 14,664	\$ -	\$ 3,932	\$ 18,596	0.30	0.30	0.00
Lee	Christopher	Bio-Chemistry	135738	ASP	p	51300F	\$ 51,979	\$ -	\$ 51,979	\$ -	\$ 51,979	\$ -	\$ 24,227	\$ 76,206	0.98	0.98	0.00
Magee	Patrick	Wildlife Biology	097825	ASP	p	51113F	\$ 54,843	\$ -	\$ 54,843	\$ -	\$ 54,843	\$ -	\$ 21,491	\$ 76,334	1.00	1.00	0.00
Marchetti	David W	Geology	741788	P	t	51437F	\$ 40,203	\$ -	\$ 40,203	\$ -	\$ 40,203	\$ -	\$ 15,997	\$ 56,200	0.60	0.60	0.00
Mason	John D	Physics	550846	AP	t	51193F	\$ 64,083	\$ -	\$ 64,083	\$ -	\$ 64,083	\$ -	\$ 26,257	\$ 90,340	1.00	1.00	0.00
McMahill	Emily	Ferchau Biology	746272	L	tmp	51517F	\$ 21,094	\$ -	\$ 21,094	\$ -	\$ 21,094	\$ -	\$ 11,608	\$ 32,702	0.50	0.50	0.00
Morales Espejo	Jesus	Chemistry	565919	L	tmp	54200F	\$ 21,000	\$ -	\$ 21,000	\$ -	\$ 21,000	\$ -	\$ 11,595	\$ 32,595	0.50	0.50	0.00
Mullins	Jason E	Chemistry	604137	P	t	51452F	\$ 64,361	\$ -	\$ 64,361	\$ -	\$ 64,361	\$ -	\$ 25,772	\$ 90,133	0.97	0.97	0.00
Osborne	Cassandra L	Biology	888380	P	t	51131F	\$ 66,968	\$ -	\$ 66,968	\$ -	\$ 66,968	\$ -	\$ 26,654	\$ 93,622	1.00	1.00	0.00
Petrie	Elizabeth	BENEFITS ONLY	309671	ASP	p	51450F	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 73,973	\$ 16,381	\$ 16,381	0.00	0.00	0.00
Ryter	Anne W	Chemistry	099800	P	t	51168F	\$ 74,479	\$ -	\$ 74,479	\$ -	\$ 74,479	\$ -	\$ 34,772	\$ 109,251	1.00	1.00	0.00
Ryter	Jarral W	Chemistry	099310	L	tmp	51388F	\$ 15,942	\$ -	\$ 15,942	\$ -	\$ 15,942	\$ -	\$ 3,728	\$ 19,670	0.35	0.35	0.00
Sikkink	Lynn	Anthropology	482884	P	t	51275F	\$ 63,144	\$ -	\$ 63,144	\$ -	\$ 63,144	\$ -	\$ 24,389	\$ 87,533	0.90	0.90	0.00
Stiger	Mark A	Anthropology	000158	P	t	51196F	\$ 81,039	\$ -	\$ 81,039	\$ -	\$ 81,039	\$ -	\$ 26,345	\$ 107,384	1.00	1.00	0.00
Stork	Allen L	Geology	000169	P	t	51169F	\$ 86,515	\$ -	\$ 86,515	\$ -	\$ 86,515	\$ -	\$ 35,325	\$ 121,840	1.00	1.00	0.00
Taylor	Malinda S	Physics	776826	AP	t	51144F	\$ 59,293	\$ -	\$ 59,293	\$ -	\$ 59,293	\$ -	\$ 14,546	\$ 73,839	1.00	1.00	0.00
Wilmington	Oliver	Biology	482551	L	tmp	51334F	\$ 39,000	\$ -	\$ 39,000	\$ -	\$ 39,000	\$ -	\$ 22,772	\$ 61,772	1.00	1.00	0.00
Vacant		Biology		P	t	51101F	\$ 74,392	\$ -	\$ 74,392	\$ -	\$ 74,392	\$ -	\$ 27,685	\$ 102,077	1.00	0.00	1.00
Adjunct							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.00	0.00
<b>Natural &amp; Environmental Sci Total</b>							\$ 1,277,054	\$ -	\$ 1,277,054	\$ 11,000	\$ 1,288,054	\$ 184,295	\$ 539,061	\$ 1,827,116	20.77	19.77	1.00
Buchanan	Christina	ESS	860544	AP	t	51249F	\$ 18,877	\$ -	\$ 18,877	\$ -	\$ 18,877	\$ -	\$ 1,750	\$ 20,627	0.20	0.30	(0.10)
Conway	Michelle	ESS	823025	ASP	p	51520F	\$ 30,600	\$ -	\$ 30,600	\$ -	\$ 30,600	\$ -	\$ 8,039	\$ 38,639	0.60	0.60	0.00
Dalleck	Lance	ESS	003990	AP	t	51180F	\$ 26,182	\$ -	\$ 26,182	\$ 9,000	\$ 35,182	\$ -	\$ 11,829	\$ 47,011	0.40	0.40	0.00
Dalleck	Angela	ESS	845158	L	tmp	51155F	\$ 19,745	\$ -	\$ 19,745	\$ -	\$ 19,745	\$ -	\$ 2,743	\$ 22,488	0.50	0.50	0.00
Ebbott	Matthew	ESS	206587	L	tmp	51280F	\$ 31,097	\$ -	\$ 31,097	\$ -	\$ 31,097	\$ -	\$ 16,470	\$ 47,567	0.70	0.70	0.00
Gibson	Mark A	ROE	169228	P	t	51247F	\$ 69,045	\$ -	\$ 69,045	\$ -	\$ 69,045	\$ -	\$ 26,945	\$ 95,990	1.00	1.00	0.00
King	Michael	ESS	501696	L	tmp	51383F	\$ 4,748	\$ -	\$ 4,748	\$ -	\$ 4,748	\$ -	\$ 661	\$ 5,409	0.10	0.00	0.10
Kinkema	Kathleen	ESS	132681	P	t	51190F	\$ 59,110	\$ -	\$ 59,110	\$ -	\$ 59,110	\$ -	\$ 13,260	\$ 72,370	0.80	0.80	0.00
Mirammon	Brett	ESS	698621	L	tmp	51327F	\$ 39,491	\$ -	\$ 39,491	\$ -	\$ 39,491	\$ -	\$ 9,234	\$ 48,725	1.00	1.00	0.00
Moran	Brooke	ROE	721208	P	t	51165F	\$ 68,023	\$ -	\$ 68,023	\$ -	\$ 68,023	\$ -	\$ 26,804	\$ 94,827	1.00	1.00	0.00
Smith	Leslie	ESS	324792	L	tmp	51253F	\$ 18,636	\$ -	\$ 18,636	\$ -	\$ 18,636	\$ -	\$ 8,910	\$ 27,546	0.47	0.47	0.00
Southall	Crystal	ESS	434686	ASP	p	51199F	\$ 51,233	\$ -	\$ 51,233	\$ -	\$ 51,233	\$ -	\$ 13,428	\$ 64,661	1.00	1.00	0.00
Tame	Paul	RESS/ROE	309469	L	tmp	51157F	\$ 44,444	\$ -	\$ 44,444	\$ -	\$ 44,444	\$ -	\$ 6,170	\$ 50,614	1.00	1.00	0.00
Van Guilder	Gary	RESS/ROE	634754	AP	p	51272F	\$ 23,200	\$ -	\$ 23,200	\$ -	\$ 23,200	\$ -	\$ 5,748	\$ 28,948	0.40	0.00	0.40
Weatherwax	Ryan	ESS	716126	L	tmp	51463F	\$ 9,000	\$ -	\$ 9,000	\$ -	\$ 9,000	\$ -	\$ 1,252	\$ 10,252	0.30	0.30	0.00
Adjunct							\$ 20,543	\$ -	\$ 20,543	\$ -	\$ 20,543	\$ -	\$ 2,862	\$ 23,405	1.03	1.03	0.00
<b>Rec &amp; Sprt Sci Total</b>							\$ 533,975	\$ -	\$ 527,683	\$ 9,000	\$ 536,683	\$ -	\$ 156,105	\$ 692,787	10.50	10.10	0.40
Hanks	Brooke M	Education	003037	L	tmp	51465F	\$ 15,454	\$ -	\$ 15,454	\$ -	\$ 15,454	\$ -	\$ 8,821	\$ 24,275	0.30	0.30	0.00
Hausdoerffer	Karen	Education	715774	L	tmp	51313F	\$ 4,088	\$ -	\$ 4,088	\$ -	\$ 4,088	\$ -	\$ 958	\$ 5,046	0.10	0.10	0.00
Hulbert	Jeffrey A	Education	441579	L	tmp	51486F	\$ 16,596	\$ -	\$ 16,596	\$ -	\$ 16,596	\$ -	\$ 2,306	\$ 18,902	0.40	0.40	0.00
Kamberelis	George	Education	329620	P	t	51184F	\$ 13,872	\$ -	\$ 13,872	\$ 8,000	\$ 21,872	\$ -	\$ 6,377	\$ 28,249	0.20	0.20	0.00
King	Jeffrey	Education	301866	L	tmp	51399F	\$ 3,800	\$ -	\$ 3,800	\$ -	\$ 3,800	\$ -	\$ 2,264	\$ 6,064	0.10	0.10	0.00
Luft	Jackie	Education	432592	L	tmp	54188F	\$ 8,015	\$ -	\$ 8,015	\$ -	\$ 8,015	\$ -	\$ 2,375	\$ 10,390	0.20	0.20	0.00
Powders-Forrest	Caroline A	Education	354984	L	tmp	51468F	\$ 4,386	\$ -	\$ 4,386	\$ -	\$ 4,386	\$ -	\$ 2,762	\$ 7,148	0.10	0.10	0.00
Renga,	Ian	Education	660276	ASP	p	51303F	\$ 10,247	\$ -	\$ 10,247	\$ -	\$ 10,247	\$ -	\$ 4,896	\$ 15,143	0.20	0.20	0.00
Taylor	Jeffrey	Education	818822	L	tmp	51506F	\$ 4,209	\$ -	\$ 4,209	\$ -	\$ 4,209	\$ -	\$ 1,974	\$ 6,183	0.10	0.10	0.00
Whitacre	Jennifer	Education	639534	L	tmp	51223F	\$ 7,404	\$ -	\$ 7,404	\$ -	\$ 7,404	\$ -	\$ 4,047	\$ 11,451	0.20	0.20	0.00
Woytek	Cori L	Education	384379	L	tmp	51467F	\$ 4,765	\$ -	\$ 4,765	\$ -	\$ 4,765	\$ -	\$ 2,399	\$ 7,164	0.10	0.10	0.00
Adjunct							\$ 11,628	\$ -	\$ 11,628	\$ -	\$ 11,628	\$ -	\$ 1,617	\$ 13,245	0.30	0.30	0.00
<b>Teacher Education Program Total</b>							\$ 104,463	\$ -	\$ 104,463	\$ 8,000	\$ 112,463	\$ -	\$ 40,796	\$ 153,259	2.30	2.30	0.00
Bennett	Kelsey	Honors	038856	L	tmp	51159F	\$ 26,140	\$ -	\$ 26,140	\$ 8,400	\$ 34,540	\$ -	\$ 19,830	\$ 54,370	0.68	0.63	0.05
Brunkal	Holly A.	Honors	318852	L	tmp	51389F	\$ 4,340	\$ -	\$ 4,340	\$ -	\$ 4,340	\$ -	\$ 1,016	\$ 5,356	0.10	0.10	0.00
Dalton	Brian	Honors	601351	L	tmp	51381F	\$ 4,114	\$ -	\$ 4,114	\$ -	\$ 4,114	\$ -	\$ 2,309	\$ 6,423	0.10	0.10	0.00
Hausdoerffer	Karen	Honors	715774	L	tmp	51313F	\$ 4,009	\$ -	\$ 4,009	\$ -	\$ 4,009	\$ -	\$ 941	\$ 4,950	0.10	0.10	0.00
Marchetti	David W	Geology	741788	P	t	51437F	\$ 6,700	\$ -	\$ 6,700	\$ -	\$ 6,700	\$ -	\$ 1,564	\$ 8,264	0.10	0.10	0.00
Mead	Taryn	Honors	192148	L	tmp	51307F	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ 2,291	\$ 6,291	0.10	0.10	0.00
Sikkink	Lynn	Honors	482884	P	t	51275F	\$ 7,016	\$ -	\$ 7,016	\$ -	\$ 7,016	\$ -	\$ 2,713	\$ 9,729	0.10	0.10	0.00
zAdjunct		Honors		L	tmp		\$ 5,039	\$ -	\$ 5,039	\$ -	\$ 5,039	\$ -	\$ 702	\$ 5,741	0.13	0.13	0.00
<b>Honors Total</b>							\$ 61,358	\$ -	\$ 61,358	\$ 8,400	\$ 69,758	\$ -	\$ 31,366	\$ 101,124	1.41	1.36	0.05

Western Colorado University  
 FY2020-21  
 E&G Faculty Personnel

Professor - P  
 Assoc. Prof. - AP  
 Asst. Prof - ASP  
 Visiting Prof - L

Tenured - t  
 Probationary - p  
 Temporary - tmp  
 Emeritus - e

Last Name	First Name	Discipline	ID#	Position #	Salary Base	Promotion / Tenure	Total Salary 2020-21	Stipends	Total Salary 2020-21	Benefits Only 2020-21	Total Benefits 2020-21	Total Compensation 2020-21	2020-21 FTE	2019-20 FTE	Change FTE		
Bernhardt	Brian	Concurrent Enrollment	405245	AP	p	55133S		\$ 1,200	\$ 1,200				0.00	0.00	0.00		
Jones	Douglas	Concurrent Enrollment	371160	L	tmp	51232F	\$ 4,121	\$ -	\$ 4,121	\$ 4,040	\$ 8,161	\$ 1,135	\$ 9,296	0.10	0.10	0.00	
Lucido	John F	Course Development - Blackboard	722240	P	t	55200S	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ 347	\$ 2,847	0.00	0.00	0.00	
Kjosness	Eric	Concurrent Enrollment	140221	L	tmp	51462F	\$ 4,068	\$ -	\$ 4,068	\$ -	\$ 4,068	\$ 1,199	\$ 5,267	0.10	0.10	0.00	
Nelson	Kevin	Concurrent Enrollment	146779	P	t	55133S	\$ -	\$ -	\$ -	\$ 1,200	\$ -	\$ 169	\$ 1,369	0.00	0.00	0.00	
Adjunct		Concurrent Enrollment		L	tmp		\$ 9,365	\$ -	\$ 9,365	\$ -	\$ 9,365	\$ 1,301	\$ 10,666	0.25	0.00	0.25	
<b>Concurrent Enrollment</b>							\$ 17,554	\$ -	\$ 17,554	\$ 7,740	\$ 25,294	\$ 4,151	\$ 29,445	0.45	0.20	0.25	
Armstrong	Melanie	Headwaters	724172	ASP	p	51497F	\$ 5,764	\$ -	\$ 5,764	\$ -	\$ 5,764	\$ 1,988	\$ 7,752	0.10	0.10	0.00	
<b>Headwaters</b>							\$ 5,764	\$ -	\$ 5,764	\$ -	\$ 5,764	\$ 1,988	\$ 7,752	0.10	0.10	0.00	
Alexander	Kevin	Faculty Athletic Representative	166080	P	t	55108S	\$ -	\$ -	\$ -	\$ 3,500	\$ 3,500	\$ 486	\$ 3,986	0.00	0.00	0.00	
<b>Faculty Athletic Representative</b>							\$ -	\$ -	\$ -	\$ 3,500	\$ 3,500	\$ 486	\$ 3,986	0.00	0.00	0.00	
Burton	Bradford	Chair Faculty Senate	811623	AP	p	51495F	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000	\$ 1,110	\$ 9,110	0.00	0.00	0.00	
<b>Faculty Senate</b>							\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000	\$ 1,110	\$ 9,110	0.00	0.00	0.00	
Muskat	Jeremy A	Supplemental Instruction	109127	P	t	51464F	\$ 13,191	\$ -	\$ 13,191	\$ -	\$ 13,191	\$ 1,833	\$ 15,024	0.20	0.20	0.00	
<b>Supplemental Instruction</b>							\$ 13,191	\$ -	\$ 13,191	\$ -	\$ 13,191	\$ 1,833	\$ 15,024	0.20	0.20	0.00	
Bennett	Kelsey	Capital Campaign Reassign Time	038856	L	tmp	51159F	\$ 4,167	\$ -	\$ 4,167	\$ -	\$ 4,167	\$ 2,316	\$ 6,483	0.10	0.10	0.00	
Brunkal	Holly A.	First Year - Headwaters Course	318852	L	tmp	51389F	\$ 1,303	\$ -	\$ 1,303	\$ -	\$ 1,303	\$ 774	\$ 2,077	0.03	0.03	0.00	
Caniff,	Albert R, Jr.	Capital Campaign Liaison	063415	P	t	55451S	\$ -	\$ -	\$ -	\$ 3,600	\$ 3,600	\$ 502	\$ 4,102	0.00	0.00	0.00	
Caniff,	Albert R, Jr.	First Year - Headwaters Course	063415	L	tmp	55457S	\$ -	\$ -	\$ -	\$ 1,200	\$ 1,200	\$ 169	\$ 1,369	0.00	0.00	0.00	
Clark	Katherine	First Year - Headwaters Course	670761	L	tmp	55457S	\$ -	\$ -	\$ -	\$ 1,200	\$ 1,200	\$ 277	\$ 1,477	0.00	0.00	0.00	
Cohen	Robert	First Year - Headwaters Course	855609	P	t	51175F	\$ -	\$ -	\$ -	\$ 1,200	\$ 1,200	\$ 169	\$ 1,369	0.00	0.00	0.00	
Dalleck	Lance C	Capital Campaign Reassign Time	003990	AP	t	51180F	\$ 6,549	\$ -	\$ 6,549	\$ -	\$ 6,549	\$ 2,645	\$ 9,194	0.10	0.10	0.00	
Ebbott	Matthew	First Year - Headwaters Course	206587	L	tmp	55457S	\$ -	\$ -	\$ -	\$ 2,400	\$ 2,400	\$ 334	\$ 2,734	0.00	0.00	0.00	
Gibson	Mark A	First Year - Headwaters Course	169228	P	t	55457S	\$ -	\$ -	\$ -	\$ 2,400	\$ 2,400	\$ 334	\$ 2,734	0.00	0.00	0.00	
<b>Headwater 100</b>							\$ -	\$ -	\$ -	\$ 48,655	\$ 48,638	\$ -	\$ 6,754	\$ 55,392	1.00	1.00	0.00
Honan	Amy		150226	L	tmp	51379F	\$ 25,051	\$ -	\$ 25,051	\$ -	\$ 25,051	\$ 6,953	\$ 32,004	0.55	0.55	0.00	
Kamberelis	George	Director CTR Teaching Excellence	329620	P	t	55104S	\$ -	\$ -	\$ -	\$ 2,400	\$ 2,400	\$ 334	\$ 2,734	0.00	0.00	0.00	
Kinkema	Kathleen	First Year - Headwaters Course	013268	P	t	55457S	\$ -	\$ -	\$ -	\$ 1,200	\$ 1,200	\$ 169	\$ 1,369	0.00	0.00	0.00	
Kjosness	Eric	First Year - Headwaters Course	140221	L	tmp	55457S	\$ -	\$ -	\$ -	\$ 2,400	\$ 2,400	\$ 334	\$ 2,734	0.00	0.00	0.00	
Lucido	John F	Capital Campaign Reassign Time	722240	P	t	51214F	\$ 12,913	\$ -	\$ 12,913	\$ -	\$ 12,913	\$ 4,568	\$ 17,481	0.20	0.20	0.00	
Luft	Jackie	Course Development - Blackboard	432592	L	tmp	55200S	\$ -	\$ -	\$ -	\$ 7,200	\$ 7,200	\$ 6,348	\$ 13,548	0.80	0.80	0.00	
Marchetti	David W	Geology	741788	P	t	51437F	\$ 6,700	\$ -	\$ 6,700	\$ -	\$ 6,700	\$ 2,668	\$ 9,368	0.10	0.10	0.00	
Marchetti	David W	Director Celebration of Scholarship	741788	P	t	51437F	\$ -	\$ -	\$ -	\$ 3,600	\$ 3,600	\$ 502	\$ 4,102	0.00	0.00	0.00	
Mason	John D	First Year - Headwaters Course	550846	AP	t	55457S	\$ -	\$ -	\$ -	\$ 1,200	\$ 1,200	\$ 169	\$ 1,369	0.00	0.00	0.00	
Mason	Tara	Director CTR Teaching Excellence	553389	ASP	p	55104S	\$ -	\$ -	\$ -	\$ 2,400	\$ 2,400	\$ 334	\$ 2,734	0.00	0.00	0.00	
Miramom	Brett	First Year - Headwaters Course	698621	L	tmp	55457S	\$ -	\$ -	\$ -	\$ 1,200	\$ 1,200	\$ 169	\$ 1,369	0.00	0.00	0.00	
Moran	Brooke	Summer School Instruction	721208	P	t	51400F	\$ 3,600	\$ -	\$ 3,600	\$ -	\$ 3,600	\$ 502	\$ 4,102	0.00	0.00	0.00	
Mullins	Jason E	Chemistry	604137	P	t	51452F	\$ 1,991	\$ -	\$ 1,991	\$ -	\$ 1,991	\$ 797	\$ 2,788	0.03	0.03	0.00	
Mullins	Jason E	Chemistry	604137	P	t	55457S	\$ -	\$ -	\$ -	\$ 1,200	\$ 1,200	\$ 169	\$ 1,369	0.00	0.00	0.00	
Muskat	Jeremy A	Mathematics	109127	P	t	51464F	\$ 6,596	\$ -	\$ 6,596	\$ -	\$ 6,596	\$ 918	\$ 7,514	0.10	0.10	0.00	
Renga	Ian	Capital Campaign Liaison/Fundraisit	660276	ASP	p	55451S	\$ -	\$ -	\$ -	\$ 3,600	\$ 3,600	\$ 502	\$ 4,102	0.00	0.00	0.00	
Renga	Ian	Director CTR Teaching Excellence	660276	ASP	p	55104S	\$ -	\$ -	\$ -	\$ 2,400	\$ 2,400	\$ 334	\$ 2,734	0.00	0.00	0.00	
Rubin	Marc	First Year - Headwaters Course	774267	ASP	p	55457S	\$ -	\$ -	\$ -	\$ 1,200	\$ 1,200	\$ 169	\$ 1,369	0.00	0.00	0.00	
Ryter	Anne W	First Year - Headwaters Course	099800	P	t	55457S	\$ -	\$ -	\$ -	\$ 1,200	\$ 1,200	\$ 169	\$ 1,369	0.00	0.00	0.00	
Ryter	Jarral		099310	L	tmp	51388F	\$ 22,774	\$ -	\$ 22,774	\$ -	\$ 22,774	\$ 3,163	\$ 25,937	0.50	0.50	0.00	
Schaefer,	Sarah	SAI - Supervising Tutors	701962	L	tmp	55003S	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 139	\$ 1,139	0.00	0.00	0.00	
Schuster,	Daniel	Course Development - CS/Engineer	000065	P	t	55211S	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 694	\$ 5,694	0.00	0.00	0.00	
Smith	Elizabeth	Academic Affairs	687230	L	tmp	51250F	\$ 22,477	\$ -	\$ 22,477	\$ -	\$ 22,477	\$ 3,120	\$ 25,597	0.54	0.57	(0.03)	
Smith	Leslie	First Year - Headwaters Course	324792	L	tmp	55457S	\$ -	\$ -	\$ -	\$ 1,200	\$ 1,200	\$ 169	\$ 1,369	0.00	0.00	0.00	
Struble	Maria	Capital Campaign Liaison	824341	P	t	55451S	\$ -	\$ -	\$ -	\$ 7,200	\$ 7,200	\$ 1,002	\$ 8,202	0.00	0.00	0.00	
Struble	Maria	First Year - Headwaters Course	824341	P	t	55457S	\$ -	\$ -	\$ -	\$ 2,400	\$ 2,400	\$ 334	\$ 2,734	0.00	0.00	0.00	
Todd	Kenneth W	Capital Campaign Liaison/Fund	155201	L	tmp	55451S	\$ -	\$ -	\$ -	\$ 3,600	\$ 3,600	\$ 502	\$ 4,102	0.00	0.00	0.00	
Yadon	Kimberly	English	536278	L	tmp	51238F	\$ 12,540	\$ -	\$ 12,540	\$ -	\$ 12,540	\$ 7,472	\$ 20,012	0.33	0.33	0.00	
<b>Academic Affairs Total</b>							\$ 126,661	\$ -	\$ 126,661	\$ 112,255	\$ 238,899	\$ 56,977	\$ 295,876	4.38	4.41	-0.03	
Summer School		Stipends					\$ 189,149	\$ -	\$ 189,149	\$ -	\$ 189,149	\$ 26,258	\$ 215,407	4.11	4.41	(0.30)	
Faculty Release Time		Retention Initiative					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	1.00	(1.00)	
Vacant		Parental Leave					\$ 47,461	\$ -	\$ 47,461	\$ -	\$ 47,461	\$ 6,589	\$ 54,050	1.25	1.25	0.00	
Worker's Comp							\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,302	\$ 115,302	0.00	0.00	0.00	
<b>Central Total</b>							\$ 236,610	\$ -	\$ 236,610	\$ -	\$ 236,610	\$ 148,149	\$ 384,759	5.36	6.66	-1.30	
<b>Total</b>							\$ 7,031,558	\$ 17,200	\$ 7,042,466	\$ 232,445	\$ 7,274,894	\$ 184,295	\$ 2,529,647	\$ 9,804,541	119.70	119.72	-0.02
Salary Savings							2.0% \$ (140,631)	\$ (344)	\$ (140,849)	\$ (4,649)	\$ (145,498)	\$ (3,686)	\$ (50,593)	\$ (196,091)	0.00	0.00	0.00
Premium Holiday Savings												\$ -	\$ -				
COVID-19 Adjustment												\$ (303,082)	\$ (6.00)				
<b>E&amp;G Total</b>							\$ 6,890,927	\$ 16,856	\$ 6,901,616	\$ 227,796	\$ 7,129,396	\$ 180,609	\$ 2,479,054	\$ 9,305,368	113.70	119.72	-0.02

**Western Colorado University  
FY2020-21  
E&G Faculty Personnel**

Last Name		First Name	Discipline	ID#	Professor - P Assoc. Prof. - AP Asst. Prof - ASP Visiting Prof - L	Tenured - t Probationary - p Temporary - tmp Emeritus - e	Position #	Salary Base	Promotion / Tenure	Total Salary	Stipends	Total Salary	Benefits Only	Total Benefits	Total Compensation	2020-21 FTE	2019-20 FTE	Change FTE
<b>Auxiliary Faculty</b>																		
Adjunct		Extended Studies			L	tmp	51268F	\$ 61,710	\$ -	\$ 61,710	\$ -	\$ 61,710	\$ -	\$ 8,568	\$ 70,278	3.25	3.25	0.00
<b>Extended Studies Total</b>								\$ 61,710	\$ -	\$ 61,710	\$ -	\$ 61,710	\$ -	\$ 8,568	\$ 70,278	3.25	3.25	0.00
Chavez	Abel	Dean of Grad Studies	727585	ASP	p	51477F	\$ 31,526	\$ -	\$ 31,526	\$ 22,000	\$ 53,526	\$ -	\$ 10,590	\$ 64,116	0.50	0.50	0.00	
Kinkema	Kathleen		013268	P	t	51190F	\$ 7,389	\$ -	\$ 7,389	\$ -	\$ 7,389	\$ -	\$ 1,657	\$ 9,046	0.10	0.00	0.10	
Luna	Alina	English	523950	P	t	51149F	\$ 6,574	\$ -	\$ 6,574	\$ -	\$ 6,574	\$ -	\$ 1,546	\$ 8,120	0.10	0.10	0.00	
<b>School of Graduate Studies</b>								\$ 45,489	\$ -	\$ 45,489	\$ 22,000	\$ 67,489	\$ -	\$ 13,793	\$ 81,282	0.70	0.60	0.10
Coppess	Brian	Education	437331	ASP	p	51377F	\$ 52,734	\$ -	\$ 52,734	\$ 10,800	\$ 63,534	\$ -	\$ 15,137	\$ 78,671	1.00	1.00	0.00	
Hanks	Brooke	Education	003037	L	tmp	51465F	\$ 36,060	\$ -	\$ 36,060	\$ 15,000	\$ 51,060	\$ -	\$ 24,091	\$ 75,151	0.70	0.70	0.00	
Hulbert	Jeffrey A.	Education	441579	L	tmp	51486F	\$ 24,895	\$ -	\$ 24,895	\$ 9,000	\$ 33,895	\$ -	\$ 4,705	\$ 38,600	0.60	0.80	(0.20)	
Kamberelis	George	Education	329620	P	t	51184F	\$ 55,488	\$ -	\$ 55,488	\$ 12,800	\$ 68,288	\$ -	\$ 14,532	\$ 82,820	0.80	0.80	0.00	
King	Jeffrey	Mathematics	301866	L	tmp	51399F	\$ 11,400	\$ -	\$ 11,400	\$ -	\$ 11,400	\$ -	\$ 6,790	\$ 18,190	0.30	0.00	0.30	
Luft	Jackie	Education	432592	L	tmp	54188F	\$ 32,062	\$ -	\$ 32,062	\$ 10,800	\$ 42,862	\$ -	\$ 11,002	\$ 53,865	0.80	0.90	(0.10)	
Mason	Tara	Education	553389	ASP	p	51128F	\$ 53,000	\$ -	\$ 53,000	\$ 12,000	\$ 65,000	\$ -	\$ 15,338	\$ 80,338	1.00	0.00	1.00	
McCammon	Jennifer	Education	468349	L	tmp	51258F	\$ 3,300	\$ -	\$ 3,300	\$ 1,000	\$ 4,300	\$ -	\$ 1,860	\$ 6,160	0.20	0.00	0.20	
Morgan	Michelle	Mathematics	810802	ASP	p	51109F	\$ 30,000	\$ -	\$ 30,000	\$ 11,000	\$ 41,000	\$ -	\$ 20,002	\$ 61,002	0.60	0.00	0.60	
Nehrenberg	Chrissie	Education	441353	L	tmp	51258F	\$ 6,000	\$ -	\$ 6,000	\$ -	\$ 6,000	\$ -	\$ 1,403	\$ 7,403	0.00	0.90	(0.90)	
Powders-Forrest	Caroline	Education	354984	L	tmp	51468F	\$ 39,475	\$ -	\$ 39,475	\$ 9,000	\$ 48,475	\$ -	\$ 22,351	\$ 70,826	0.90	0.50	0.40	
Renga	Ian	Education	660276	ASP	p	51303F	\$ 40,986	\$ -	\$ 40,986	\$ 14,400	\$ 55,386	\$ -	\$ 21,576	\$ 76,962	0.80	0.70	0.10	
Whitacre	Jennifer	Education	639534	L	tmp	51223F	\$ 29,616	\$ -	\$ 29,616	\$ 9,000	\$ 35,616	\$ -	\$ 17,096	\$ 52,712	0.70	0.60	0.10	
Woytek	Cori	Education	384379	L	tmp	51467F	\$ 42,887	\$ -	\$ 42,887	\$ 6,000	\$ 48,887	\$ -	\$ 7,203	\$ 59,090	0.90	0.70	0.20	
Adjunct		Education		L	tmp		\$ 180,030	\$ -	\$ 184,626	\$ -	\$ 184,626	\$ -	\$ 25,630	\$ 210,256	4.76	4.76	0.00	
<b>Graduate Studies - Education Total</b>								\$ 637,932	\$ -	\$ 642,528	\$ 120,800	\$ 763,328	\$ -	\$ 208,714	\$ 972,043	14.06	12.36	1.70
Abeyta	Aaron	Creative Writing	779696	L	tmp	51472F	\$ 42,000	\$ -	\$ 42,000	\$ 6,000	\$ 48,000	\$ -	\$ 11,222	\$ 59,222	1.00	0.00	1.00	
Anderson	Kevin	Fiction	608850	L	tmp	51471F	\$ 34,000	\$ -	\$ 34,000	\$ 5,500	\$ 39,500	\$ -	\$ 11,797	\$ 51,297	1.00	1.00	0.00	
Cartwright	Traci	Creative Writing	735111	L	tmp	51493F	\$ 4,248	\$ -	\$ 4,248	\$ -	\$ 4,248	\$ -	\$ 591	\$ 4,839	0.20	0.00	0.20	
Davis	Russell	Creative Writing	347159	L	tmp	55232S	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ 140	\$ 1,140	0.00	0.00	0.00	
Gupta	Mayank	Sreenwriting	655581	L	tmp	51470F	\$ 36,000	\$ -	\$ 36,000	\$ 5,500	\$ 41,500	\$ -	\$ 12,075	\$ 53,575	1.00	0.60	0.40	
Hausdoerffer,	William Tyson	Creative Writing	003204	L	tmp	51500F	\$ 24,047	\$ -	\$ 24,047	\$ 20,200	\$ 44,247	\$ -	\$ 6,144	\$ 50,391	0.60	0.60	0.00	
Pritchett	Laura	Creative Writing	622830	L	tmp	51284F	\$ 36,000	\$ -	\$ 36,000	\$ 6,000	\$ 42,000	\$ -	\$ 12,144	\$ 54,144	0.60	0.00	0.60	
Wilde	Frances	Fiction	897341	L	tmp	51375F	\$ 48,000	\$ -	\$ 48,000	\$ 8,500	\$ 56,500	\$ -	\$ 7,843	\$ 64,343	1.00	1.00	0.00	
Adjunct		Creative Writing		L	tmp		\$ -	\$ -	\$ -	\$ -	\$ 185,526	\$ -	\$ 25,756	\$ 211,282	0.00	1.20	(1.20)	
<b>Graduate Studies - Creative Writing Total</b>								\$ 224,295	\$ -	\$ 224,295	\$ 52,700	\$ 462,521	\$ -	\$ 87,713	\$ 550,235	5.40	4.40	1.00
Armstrong	Melanie	MEM	724172	ASP	p	51497F	\$ 40,345	\$ -	\$ 40,345	\$ 17,790	\$ 58,135	\$ -	\$ 12,492	\$ 70,627	0.70	0.90	(0.20)	
Bordon	David	MEM	177888	L	tmp	51151F	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.70	(0.70)	
Chavez	Abel	MEM	727585	ASP	p	51477F	\$ 25,222	\$ -	\$ 25,222	\$ 5,000	\$ 30,222	\$ -	\$ 11,139	\$ 41,361	0.40	0.40	0.00	
Clark	Katherine	MEM	670761	L	tmp	54186F	\$ 25,500	\$ -	\$ 25,500	\$ 15,300	\$ 40,800	\$ -	\$ 12,699	\$ 53,499	0.50	0.40	0.10	
Coop	Jonathan	MEM	868344	AP	t	51100F	\$ 7,491	\$ -	\$ 7,491	\$ 5,992	\$ 13,483	\$ -	\$ 4,129	\$ 17,612	0.13	0.30	(0.17)	
Crossley	Phil	MEM	165559	P	t	51248F	\$ 14,445	\$ -	\$ 14,445	\$ -	\$ 14,445	\$ -	\$ 5,477	\$ 19,922	0.20	0.20	0.00	
Dalton	Brian	MEM Mentor Program	601351	L	tmp	56012S	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ -	\$ 347	\$ 2,847	0.00	0.00	0.00	
Danielson	Luke	MEM	339688	L	tmp	51501F	\$ 23,921	\$ -	\$ 23,921	\$ -	\$ 23,921	\$ -	\$ 5,594	\$ 29,515	0.50	0.40	0.10	
Demarco	Jennie	MEM	736137	L	tmp	51485F	\$ 24,679	\$ -	\$ 24,679	\$ 8,243	\$ 32,922	\$ -	\$ 14,985	\$ 47,907	0.60	0.80	(0.20)	
Ellerbroek	David	MEM	344248	L	tmp	51307F	\$ 19,890	\$ -	\$ 19,890	\$ 13,240	\$ 33,130	\$ -	\$ 4,601	\$ 37,731	0.50	0.00	0.50	
Vacant		MEM	588197	L	tmp	51483F	\$ 58,703	\$ -	\$ 58,703	\$ 17,266	\$ 75,969	\$ -	\$ 24,423	\$ 100,392	1.00	1.00	0.00	
Hausdoerffer	John C	MEM	013561	P	t	51269F	\$ 47,264	\$ -	\$ 47,264	\$ 35,256	\$ 82,520	\$ -	\$ 23,609	\$ 106,129	0.70	0.80	(0.10)	
Hausdoerffer	Karen	MEM	715774	L	tmp	51313F	\$ 4,007	\$ -	\$ 4,007	\$ 7,608	\$ 11,615	\$ -	\$ 2,718	\$ 14,333	0.10	0.20	(0.10)	
Honan	Amy	MEM - Mentor Program	150226	L	tmp	56012S	\$ -	\$ -	\$ -	\$ 2,250	\$ 2,250	\$ -	\$ 315	\$ 2,565	0.00	0.15	(0.15)	
Knapp	Corrine N	MEM	621184	ASP	p	56012S	\$ -	\$ -	\$ -	\$ 6,338	\$ 6,338	\$ -	\$ 1,483	\$ 7,821	0.00	0.70	(0.70)	
Lucido	John F	MEM - Mentor Program	722240	P	t	56012S	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ -	\$ 347	\$ 2,847	0.00	0.00	0.00	
Magee	Patrick	MEM - Mentor Program	097825	ASP	p	56012S	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ -	\$ 62	\$ 2,562	0.00	0.00	0.00	
Mahamane	Salif	MEM	464095	ASP	p	51108F	\$ 5,168	\$ -	\$ 5,168	\$ 3,000	\$ 8,168	\$ -	\$ 2,871	\$ 11,039	0.10	0.10	0.00	
McMahill	Emily	MEM - Mentor Program	746272	L	tmp	56012S	\$ -	\$ -	\$ -	\$ 2,250	\$ 2,250	\$ -	\$ 315	\$ 2,565	0.00	0.00	0.00	
Mead	Taryn	MEM	192148	L	tmp	51307F	\$ 8,000	\$ -	\$ 8,000	\$ 10,000	\$ 18,000	\$ -	\$ 5,970	\$ 23,970	0.20	0.00	0.20	
Sellen	Jeff	MEM	884725	P	t	51306F	\$ 12,574	\$ -	\$ 12,574	\$ 3,000	\$ 15,574	\$ -	\$ 4,940	\$ 20,514	0.20	0.10	0.10	
Thode	Sally	MEM	042716	L	tmp	51487F	\$ 19,890	\$ -	\$ 19,890	\$ -	\$ 19,890	\$ -	\$ 4,651	\$ 24,541	0.50	0.50	0.00	
Young	Jessica R	MEM	073392	P	e	51380F	\$ 70,890	\$ -	\$ 70,890	\$ 1,000	\$ 71,890	\$ -	\$ 9,979	\$ 81,869	1.00	1.00	0.00	
Stipends		MEM Mentor Program				56012S	\$ -	\$ -	\$ -	\$ 26,368	\$ 26,368	\$ -	\$ -	\$ 26,368				
Adjunct							\$ 23,256	\$ -	\$ 26,572	\$ -	\$ 26,572	\$ -	\$ 3,691	\$ 30,263	0.60	0.60	0.00	
<b>Graduate Studies - MEM Total</b>								\$ 431,244	\$ -	\$ 434,560	\$ 187,401	\$ 595,593	\$ -	\$ 156,835	\$ 752,428	7.93	9.25	(1.32)
Buchanan	Christina	HAEP	860544	AP	t	51249F	\$ 44,048	\$ -	\$ 50,340	\$ 18,879	\$ 69,219	\$ -	\$ 9,611	\$ 78,830	0.80	0.70	0.10	
Conway	Michelle	HAEP	823025	ASP	p	51520F	\$ 20,400	\$ -	\$ 20,400	\$ -	\$ 20,400	\$ -	\$ 5,358	\$ 25,758	0.40	0.20	0.20	
Dalleck	Lance C	HAEP	003990	AP	t	51180F	\$ 32,729	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.40	(0.40)	
Dalleck	Angela	HAEP	845158	L	tmp	51155F	\$ 3,949	\$ -	\$ 3,949	\$ -	\$ 3,949	\$ -	\$ 923	\$ 4,872	0.10	0.47	(0.37)	
Kinkema	Kathleen	HAEP	013268	P	t	51190F	\$ 7,389	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.00	0.00	
Van Guilder	Gary	HAEP	634754			51272F	\$ 34,800	\$ -	\$ 34,800	\$ -	\$ 34,800	\$ -	\$ 8,621	\$ 43,421	0.60	0.00	0.60	
<b>Graduate Studies- HAEP Total</b>								\$ 143,314	\$ -	\$ 109,489	\$ 18,879	\$ 128,368	\$ -	\$ 24,513	\$ 152,881	1.90	1.77	0.13

Western Colorado University  
FY2020-21  
E&G Faculty Personnel

Last Name	First Name	Discipline	ID#	Professor - P Assoc. Prof. - AP Asst. Prof - ASP Visiting Prof - L	Tenured - t Probationary - p Temporary - tmp Emeritus - e	Position #	Salary	Promotion	Total	Total	Benefits	Total	Total	2020-21	2019-20	Change	
							Base	/ Tenure	Salary	Salary	Only	Benefits	Compensation	FTE	FTE	FTE	
Hyde	David	MGES	511659	L	tmp	51103F	\$ 4,260	\$ -	\$ 4,260	\$ 1,000	\$ 5,260	\$ -	\$ 1,364	\$ 6,624	0.10	0.10	0.00
Orr	Heather	MGES	118817	P	t	51274F	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.10	(0.10)
Taylor	Jeffrey	MGES	818822	L	tmp	51506F	\$ 29,458	\$ -	\$ 29,458	\$ -	\$ 29,458	\$ -	\$ 13,803	\$ 43,261	0.70	0.70	0.00
Thiessen-Reily	Heather	MGES	098433	P	t	51129F	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.20	(0.20)
Adjunct							\$ 13,464	\$ -	\$ 13,464	\$ -	\$ 13,464	\$ -	\$ 1,869	\$ 15,333	0.40	0.40	0.00
<b>Graduate Studies - MGES Total</b>							\$ 47,182	\$ -	\$ 47,182	\$ 1,000	\$ 48,182	\$ -	\$ 17,036	\$ 65,218	1.20	1.50	(0.30)
Borden	David Scott	MBA	177888	ASP	p	51114F	\$ 106,000	\$ -	\$ 106,000	\$ -	\$ 106,000	\$ -	\$ 32,072	\$ 138,072	1.00	0.00	1.00
Dykes	Jeffrey	MBA	422079	AP	t	55209S	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ -	\$ 555	\$ 4,555	0.00	0.00	0.00	
Harris	James	MBA	814213	P	t	51314F	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.10	0.00	0.10
Hays	Sally	MBA	328125	P	t	55209S	\$ -	\$ -	\$ 8,000	\$ 8,000	\$ -	\$ 1,110	\$ 9,110	0.00	0.00	0.00	
Kowalczyk	Tammy	MBA	548412	L	tmp	55209S	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 695	\$ 5,695	0.00	0.00	0.00	
Laramie	Jessica	MBA	839089	L	tmp	55209S	\$ 4,000	\$ -	\$ 4,000	\$ 4,000	\$ -	\$ 555	\$ 4,555	0.00	0.00	0.00	
Mead	Taryn	MBA	192148	L	tmp	51307F	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ 2,291	\$ 6,291	0.10	0.00	0.10
Moran	Brooke	MBA	721208	P	t	56013S	\$ -	\$ -	\$ 8,000	\$ 8,000	\$ -	\$ 1,110	\$ 9,110	0.00	0.00	0.00	
Plante	David	MBA	119313	P	t	51171F	\$ 9,037	\$ -	\$ 9,037	\$ -	\$ 9,037	\$ -	\$ 1,889	\$ 10,926	0.10	0.00	0.10
Watson	Joel	MBA	665465	ASP	p	56013S	\$ -	\$ -	\$ 8,000	\$ 8,000	\$ -	\$ 1,110	\$ 9,110	0.00	0.00	0.00	
<b>Graduate Studies - MBA Total</b>							\$ 119,037	\$ -	\$ 119,037	\$ 37,000	\$ 148,037	\$ -	\$ 40,276	\$ 188,313	1.30	0.00	1.30
Alexander	Kevin	MS Ecology	166080	AP	p	55240S	\$ -	\$ -	\$ 6,500	\$ 6,500	\$ -	\$ 902	\$ 7,402	0.00	0.00	0.00	
Benoit	Matthew	MS Ecology	312386			51283F	\$ 5,355	\$ -	\$ 5,355	\$ 1,500	\$ 6,855	\$ -	\$ 951	\$ 7,806	0.00	0.00	0.00
Bingham	Robin	MS Ecology	106237	P	t	55240S	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 695	\$ 5,695	0.00	0.00	0.00	
Coop	Jonathan	MS Ecology	868344			55241S	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ -	\$ 208	\$ 1,708	0.00	0.00	0.00	
Dalton	Brian	MS Ecology	601351	L	tmp	55241S	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ -	\$ 208	\$ 1,708	0.00	0.00	0.00	
DeMarco	Jennie	MS Ecology	736137	L	tmp	51485F	\$ 24,680	\$ -	\$ 24,680	\$ 4,133	\$ 28,813	\$ -	\$ 12,327	\$ 41,140	0.60	0.00	0.60
Hausdoerffer	Karen	MS Ecology	715774			51313F	\$ 1,091	\$ -	\$ 1,091	\$ 2,000	\$ 3,091	\$ -	\$ 726	\$ 3,816	0.40	0.00	0.40
Houston	Derek	MS Ecology	708845	L	tmp	55240S	\$ -	\$ -	\$ 6,500	\$ 6,500	\$ -	\$ 902	\$ 7,402	0.00	0.00	0.00	
Magee	Patrick	MS Ecology	097825	ASP	p	55240S	\$ -	\$ -	\$ 11,500	\$ 11,500	\$ -	\$ 1,597	\$ 13,097	0.00	0.00	0.00	
Treisman	Zachary	MS Ecology	718892	ASP	p	51178F	\$ 5,300	\$ -	\$ 5,300	\$ -	\$ 5,300	\$ -	\$ 1,369	\$ 6,669	0.10	0.00	0.10
Young	Jessica	MS Ecology	073392	P	e	55241S	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ -	\$ 208	\$ 1,708	0.00	0.00	0.00	
<b>Graduate Studies - MS Ecology Total</b>							\$ 36,426	\$ -	\$ 36,426	\$ 41,633	\$ 78,059	\$ -	\$ 20,093	\$ 98,151	1.10	0.00	1.10
MacGregor	Douglas	Professor Computer Science	714384	P	tmp	54192F	\$ 40,800	\$ -	\$ 40,800	\$ -	\$ 40,800	\$ -	\$ 11,980	\$ 52,780	0.50	0.00	0.50
Rubin	Marc	Mathematics	774267	ASP	p	51259F	\$ 15,300	\$ -	\$ 15,300	\$ -	\$ 15,300	\$ -	\$ 5,597	\$ 20,897	0.20	1.00	(0.80)
Schuster	Daniel	Professor Computer Info & Math	000065	P	t	51194F	\$ 17,947	\$ -	\$ 17,947	\$ -	\$ 17,947	\$ -	\$ 5,510	\$ 23,457	0.20	0.10	0.10
<b>Cyber Security - Total</b>							\$ 74,047	\$ -	\$ 74,047	\$ -	\$ 74,047	\$ -	\$ 23,087	\$ 97,134	0.90	1.10	-0.20
Marchetti	David W	OSP Indirect Cost Recovery Fund	741788	P	t	51437F	\$ 6,700	\$ -	\$ 6,700	\$ -	\$ 6,700	\$ -	\$ 1,601	\$ 8,301	0.10	0.00	0.10
<b>OSP Inirect Cost Recovery Fund</b>							\$ 6,700	\$ -	\$ 6,700	\$ -	\$ 6,700	\$ -	\$ 1,601	\$ 8,301	0.10	0.00	0.10
Danielson	Luke	Clark Fund	339688	L	tmp	51501F	\$ 23,921	\$ -	\$ 23,921	\$ -	\$ 23,921	\$ -	\$ 5,594	\$ 29,515	0.00	0.00	0.00
DeMarco	Jennie	MS Ecology - Foundation	736137	L	tmp	51485F	\$ 8,227	\$ -	\$ 8,227	\$ -	\$ 8,227	\$ -	\$ 1,143	\$ 9,370	0.00	0.00	0.00
Vacant		MEM Coldharbor Chair	588197	L	tmp	51483F	\$ 58,703	\$ -	\$ 58,703	\$ -	\$ 58,703	\$ -	\$ 8,150	\$ 66,853	0.00	0.00	0.00
Moran	Brooke	Geiman	721208	P	t	51165F	\$ 13,605	\$ -	\$ 13,605	\$ -	\$ 13,605	\$ -	\$ 1,891	\$ 15,496	0.00	0.00	0.00
Taylor	Jeffrey	Grosland	818822	L	tmp	51506F	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.00	0.00
<b>Foundation Contracts</b>							\$ 104,456	\$ -	\$ 104,456	\$ -	\$ 104,456	\$ -	\$ 16,778	\$ 121,234	0.00	0.00	0.00
Armstrong	Melanie	Ranger	724172	ASP	p	51497F	\$ 11,527	\$ -	\$ 11,527	\$ -	\$ 11,527	\$ -	\$ 3,961	\$ 15,488	0.20	0.20	0.00
Coop	Jonathan	USFS Data Analysis	868344	AP	t	54201F	\$ 8,321	\$ -	\$ 8,321	\$ -	\$ 8,321	\$ -	\$ 1,157	\$ 9,478	0.00	0.20	(0.20)
Coop	Jonathan	TAYLOR	868344	AP	t	54201F	\$ 3,543	\$ -	\$ 3,543	\$ -	\$ 3,543	\$ -	\$ 495	\$ 4,038	0.00	0.20	(0.20)
Dalleck	Angela	Undergrad Wellness Elevated	845158	L	tmp	51155F	\$ 15,797	\$ -	\$ 15,797	\$ -	\$ 15,797	\$ -	\$ 2,194	\$ 17,991	0.40	0.10	0.30
Demarco	Jennie	Researcher FOREST Grant - MEM	736137	L	tmp	51521F	\$ 4,113	\$ -	\$ 4,113	\$ -	\$ 4,113	\$ -	\$ 574	\$ 4,688	0.00	0.10	(0.10)
Knapp	Corrine	BLM Climate Vulnerability	621184	ASP	p	51494S	\$ -	\$ -	\$ 3,289	\$ 3,289	\$ -	\$ 771	\$ 4,060	0.00	0.20	(0.20)	
Sellen	Jeffrey	SCAPE	884725	P	t	51306F	\$ -	\$ -	\$ 1,926	\$ 1,926	\$ -	\$ 269	\$ 2,195	0.00	0.10	(0.10)	
Sikkink	Lynn	Faculty Incentive Grant - OER	482884	P	t	INCGRT	\$ 2,241	\$ -	\$ 2,241	\$ -	\$ 2,241	\$ -	\$ 312	\$ 2,553	0.00	0.00	0.00
Smith	Leslie	GVH Wellness Elevated	324792	L	tmp	51253F	\$ 1,403	\$ -	\$ 1,403	\$ -	\$ 1,403	\$ -	\$ 448	\$ 1,851	0.04	1.00	(0.96)
Treisman	Zachary	Faculty Incentive Grant - OER	718892	ASP	p	INCGRT	\$ -	\$ -	\$ 2,241	\$ 2,241	\$ -	\$ 312	\$ 2,553	0.00	0.00	0.00	
<b>Grant Funded</b>							\$ 46,945	\$ -	\$ 46,945	\$ 7,456	\$ 54,401	\$ -	\$ 10,494	\$ 64,894	0.64	2.10	-1.46
Vacant		Moncrief PLRM Coordinator		L	tmp	51396F	\$ 98,270	\$ -	\$ 98,270	\$ -	\$ 98,270	\$ -	\$ 13,643	\$ 111,913	1.00	1.00	0.00
Brunkal	Holly A.	Rady Lecturer	318852	L	tmp	51389F	\$ 4,340	\$ -	\$ 4,340	\$ -	\$ 4,340	\$ -	\$ 2,339	\$ 6,679	0.10	0.00	0.10
Burton	Bradford	Rady Chair Petroleum Geology	811623	AP	p	51495F	\$ 102,322	\$ -	\$ 102,322	\$ -	\$ 102,322	\$ -	\$ 1,484	\$ 103,806	1.00	1.00	0.00
Cohen	Robert	Mathematics	855609	P	t	51175F	\$ 13,570	\$ -	\$ 13,570	\$ -	\$ 13,570	\$ -	\$ 5,358	\$ 18,928	0.20	0.00	0.20
Honan	Amy	Thornton Lab	150226	L	tmp	51379F	\$ 6,832	\$ -	\$ 6,832	\$ -	\$ 6,832	\$ -	\$ 1,896	\$ 8,728	0.15	0.15	0.00
Houston	Derek	Thornton Chair Biology	708845	L	tmp	51268F	\$ 45,351	\$ -	\$ 45,351	\$ -	\$ 45,351	\$ -	\$ 20,174	\$ 65,525	1.00	1.00	0.00
Hyde	David	Moncrief Anthro	511659	L	tmp	51103F	\$ 38,343	\$ -	\$ 38,343	\$ -	\$ 38,343	\$ -	\$ 11,638	\$ 49,981	0.90	0.90	0.00
Lee	Christopher	Thornton Biology	135738	ASP	p	51300F	\$ 1,061	\$ -	\$ 1,061	\$ -	\$ 1,061	\$ -	\$ 6,465	\$ 7,525	0.02	0.00	0.02
McMahill	Emily	Ferchau Biology	746272	L	tmp	51517F	\$ 21,094	\$ -	\$ 21,094	\$ -	\$ 21,094	\$ -	\$ 6,089	\$ 27,183	0.50	0.50	0.00
Morales Espejo	Jesus	Chemistry	565919	L	tmp	54200F	\$ 21,000	\$ -	\$ 21,000	\$ -	\$ 21,000	\$ -	\$ 11,595	\$ 32,595	0.50	0.00	0.50
Petrie	Elizabeth	Moncrief Geology	309671	ASP	p	51450F	\$ 73,973	\$ -	\$ 73,973	\$ -	\$ 73,973	\$ -	\$ 1,836	\$ 75,809	1.00	1.00	0.00
Ryter	Jarrall	Thornton Lab	099310	L	tmp	51388F	\$ 6,832	\$ -	\$ 6,832	\$ -	\$ 6,832	\$ -	\$ 170	\$ 7,002	0.15	0.20	(0.05)
<b>Endowed Chairs</b>							\$ 432,987	\$ -	\$ 432,987	\$ -	\$ 432,987	\$ -	\$ 82,686	\$ 515,674	6.52	5.75	0.77
<b>Auxiliary Total</b>							\$ 1,753,330	\$ -	\$ 1,727,417	\$ 481,413	\$ 2,359,988	\$ -	\$ 579,143	\$ 3,060,365	36.94	33.13	3.81

# **Administrative & Professional Staffing Pattern**



Western Colorado University  
 FY2020-21  
 E&G Administrative Personnel

Name	Title	ID#	Posn#	Base Salary 2019-20	Total Adjustments 2020-21	Total Salary 2020-21	Other Benefits	Total Benefits 2020-21	Total Compensation 2020-21	2020-21 FTE	2019-20 FTE	Change FTE
<b>E&amp;G Fund</b>												
Woerner, Barbara	Placement & Advising Coord	712508	61101H	\$ 29,665	\$ -	\$ 29,665	\$ -	\$ 19,088	\$ 48,753	0.70	0.70	0.00
<b>TEP Total</b>				\$ 29,665	\$ -	\$ 29,665	\$ -	\$ 19,088	\$ 48,753	0.70	0.70	0.00
Wilde, Veronica	Executive Assistant of the School of Business	638344	11203A	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ 5,552	\$ 45,552	0.85	0.85	0.00
<b>BAE Total</b>				\$ 40,000	\$ -	\$ 40,000	\$ -	\$ 5,552	\$ 45,552	0.85	0.85	0.00
Downey, Louise Smith	Director Career Success - School of Business	626293	11202A	\$ 25,040	\$ -	\$ 25,040	\$ -	\$ 20,837	\$ 45,877	0.50	0.50	0.00
<b>Foundation Supported</b>				\$ 25,040	\$ -	\$ 25,040	\$ -	\$ 20,837	\$ 45,877	0.50	0.50	0.00
<b>Sub-Total</b>				\$ 94,705	\$ -	\$ 94,705	\$ -	\$ 45,478	\$ 140,183	2.05	2.05	0.00
Adjustment				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.00	0.00
<b>Central Expenditures Total</b>				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.00	0.00
Premium Holiday Savings								\$ -	\$ -			
Salary Savings				\$ (1,774)	\$ -	\$ (1,894)	\$ -	\$ (910)	\$ (2,804)	0.00	0.00	0.00
<b>Instruction- Total</b>				\$ 92,931	\$ -	\$ 92,811	\$ -	\$ 44,569	\$ 137,380	2.05	2.05	0.00
Alexander, Kevin	Assoc. V.P.Acad.Aff	166080	11100A	\$ 92,000	\$ -	\$ 92,000	\$ -	\$ 19,085	\$ 111,085	1.00	1.00	0.00
Benoit, Matthew	Program Analyst	312386	11004A	\$ 53,550	\$ -	\$ 53,550	\$ -	\$ 24,794	\$ 78,344	1.00	1.00	0.00
Hulbert, Melanie	Assoc. V.P.Acad.Aff	785386	11010A	\$ 97,061	\$ -	\$ 97,061	\$ -	\$ 30,834	\$ 127,895	1.00	1.00	0.00
Sherman, Peter	Dean of Business School	422081	11201A	\$ 127,770	\$ -	\$ 127,770	\$ 40,000	\$ 39,656	\$ 207,426	1.00	1.00	0.00
Walters, Katherine	Executive Asst to VPAA	641485	11002A	\$ 48,960	\$ -	\$ 48,960	\$ -	\$ 13,111	\$ 62,071	1.00	1.00	0.00
<b>Academic Admin Total</b>				\$ 433,535	\$ -	\$ 419,341	\$ 40,000	\$ 127,480	\$ 586,821	5.00	5.00	0.00
Zdelete	Director Online Learning		11408A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.10	-0.10
<b>Academic Admin Total</b>				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.10	-0.10
Nehrenberg, Chrissy	Director of Concurrent Enrollment	441353	11402A	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ 27,769	\$ 102,769	1.00	0.80	0.20
<b>Total Concurrent Enrollment</b>				\$ 75,000	\$ -	\$ 75,000	\$ -	\$ 27,769	\$ 102,769	1.00	0.80	0.20
Welborn, Janice E	Director of Sponsored Programs & Grants	107469	41003A	\$ 71,013	\$ -	\$ 71,013	\$ -	\$ 16,175	\$ 87,188	1.00	1.00	0.00
<b>Sponsored Program Total</b>				\$ 71,013	\$ -	\$ 71,013	\$ -	\$ 16,175	\$ 87,188	1.00	1.00	0.00
Curry, Ian	Technical Dir, Media	382367	41504A	\$ 32,906	\$ -	\$ 32,906	\$ -	\$ 9,620	\$ 42,526	0.80	0.80	0.00
Musser, William	Technical Dir, Theatre	546224	41502A	\$ 40,800	\$ -	\$ 40,800	\$ -	\$ 11,980	\$ 52,780	1.00	1.00	0.00
<b>Theatres Operations Total</b>				\$ 73,706	\$ -	\$ 73,706	\$ -	\$ 21,599	\$ 95,305	1.80	1.80	0.00
Grier, Joshua	Senior System Administrator	841276	11305A	\$ 76,800	\$ -	\$ 76,800	\$ -	\$ 25,755	\$ 102,555	1.00	1.00	0.00
Rodney, Jermaine	CRM Analyst -Instructional Technician	345680	41401A	\$ 51,000	\$ -	\$ 51,000	\$ -	\$ 13,394	\$ 64,394	1.00	1.00	0.00
Spiridonov, Alex	JR Network Administrator	884554	11316A	\$ 52,700	\$ -	\$ 52,700	\$ -	\$ 13,632	\$ 66,332	1.00	1.00	0.00
Caceres, Campo	Sr. Network Administrator	604744	11304A	\$ 72,380	\$ -	\$ 72,380	\$ -	\$ 34,283	\$ 106,663	1.00	1.00	0.00
Knuth, Nanette	Jr System Administrator	440282	11314A	\$ 65,000	\$ -	\$ 65,000	\$ -	\$ 9,023	\$ 74,023	1.00	1.00	0.00
<b>Academic Computing Total</b>				\$ 317,880	\$ -	\$ 317,880	\$ -	\$ 96,087	\$ 413,967	5.00	5.00	0.00
Becwar, Nicole	Technical Services Librarian/Archivist	568115	11110C	\$ 44,303	\$ -	\$ 44,303	\$ -	\$ 23,509	\$ 67,812	1.00	1.00	0.00
Van Kirk, Abigail	Interlibrary Loan/Night Manager	883510	11107C	\$ 32,000	\$ -	\$ 32,000	\$ -	\$ 4,442	\$ 36,442	1.00	1.00	0.00
Fife, Dustin	Director Library Services	591485	11100C	\$ 87,773	\$ -	\$ 87,773	\$ -	\$ 29,544	\$ 117,317	1.00	1.00	0.00
Huang, Melissa	Public Service Info Literacy Librarian	500063	11105C	\$ 42,000	\$ -	\$ 42,000	\$ -	\$ 12,144	\$ 54,144	1.00	1.00	0.00
Wick, Tiffanie	Electronic Resources Librarian	169814	11104C	\$ 44,955	\$ -	\$ 44,955	\$ -	\$ 23,599	\$ 68,554	1.00	1.00	0.00
Crawford, Kathryn	Head of Access Services	692326	11101C	\$ 32,000	\$ -	\$ 32,000	\$ -	\$ 24,840	\$ 56,840	1.00	1.00	0.00
Yadon, Kimberly	Instructional Technologist	536278	11830B	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ 25,687	\$ 85,687	1.00	0.00	1.00
Zvacant	Access Services Specialist			\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,134	\$ 40,134	0.50	0.00	0.50
<b>Library Total</b>				\$ 363,031	\$ -	\$ 363,031	\$ -	\$ 163,900	\$ 526,931	7.50	6.00	1.50

Name	Title	ID#	Posn#	Base Salary 2019-20	Total Adjustments 2020-21	Total Salary 2020-21	Other Benefits	Total Benefits 2020-21	Total Compensation 2020-21	2020-21 FTE	2019-20 FTE	Change FTE
Terry, Cheyenne	Disability Services/ADA Coordinator	784642	31406A	\$ 39,884	\$ -	\$ 39,884	\$ -	\$ 19,415	\$ 59,299	1.00	1.00	0.00
Wheaton, Katie	Interim Director Academic Resource Center	553063	31401C	\$ 56,075	\$ -	\$ 56,075	\$ -	\$ 25,033	\$ 81,108	1.00	1.00	0.00
Harwell, Derek	Academic Success Adv./Exploratory Program C	829835	31402C	\$ 34,000	\$ -	\$ 34,000	\$ -	\$ 19,813	\$ 53,813	1.00	1.00	0.00
Elliot, Mikailyn	Academic Advisor/Study Away Coordinator	406848	31100A	\$ 33,000	\$ -	\$ 33,000	\$ -	\$ 10,895	\$ 43,895	1.00	1.00	0.00
<b>Academic Resource Ctr Total</b>				\$ 162,959	\$ -	\$ 162,959	\$ -	\$ 75,156	\$ 238,115	4.00	4.00	0.00
<b>Sub-Total</b>				\$ 1,497,124	\$ -	\$ 1,482,930	\$ 40,000	\$ 528,166	\$ 2,051,096	25.30	23.70	1.60
Worker's Comp Adjustment				\$ -	\$ -	\$ -	\$ -	\$ 15,337	\$ 15,337	0.00	0.00	0.00
<b>Central Expenditures Total</b>				\$ -	\$ -	\$ -	\$ -	\$ 15,337	\$ 15,337	0.00	0.00	0.00
Premium Holiday Savings								\$ -	\$ -			
Salary Savings				\$ (28,896)	\$ -	\$ (29,659)	\$ (800)	\$ (10,870)	\$ (41,022)	0.00	0.00	0.00
<b>Academic Support- Total</b>				\$ 1,468,228	\$ -	\$ 1,453,271	\$ 39,200	\$ 532,633	\$ 2,025,411	25.30	23.70	1.60
Becker, Laurel	Registrar	500110	11500B	\$ 63,240	\$ -	\$ 63,240	\$ -	\$ 26,138	\$ 89,378	1.00	1.00	0.00
Lee, Paula	Degree Analyst	135907	11502C	\$ 35,700	\$ -	\$ 35,700	\$ -	\$ 4,958	\$ 40,658	1.00	1.00	0.00
Reinecke, Carrie	Transfer Evaluator	052604	31403C	\$ 42,840	\$ -	\$ 42,840	\$ -	\$ 27,375	\$ 70,215	1.00	1.00	0.00
Bishop, Donita	Assistant Registrar	612736	11504A	\$ 32,500	\$ -	\$ 32,500	\$ -	\$ 18,388	\$ 50,888	1.00	1.00	0.00
<b>Registrar Total</b>				\$ 174,280	\$ -	\$ 174,280	\$ -	\$ 76,860	\$ 251,140	4.00	4.00	0.00
Kelley, Alexis	Exec. Asst to VP Student Affairs	528980	31250A	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ 20,224	\$ 60,224	1.00	1.00	0.00
Schuppe, Shelby	Title IX Coordinator	694371	41102A	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 13,255	\$ 63,255	1.00	1.00	0.00
<b>Student Affairs Total</b>				\$ 90,000	\$ -	\$ 90,000	\$ -	\$ 33,479	\$ 123,479	2.00	2.00	0.00
Zvacant	Program Coordinator Student Engagement		11832A	\$ 35,700	\$ -	\$ 35,700	\$ -	\$ 22,316	\$ 58,016	1.00	1.00	0.00
<b>Peer Mentoring Total</b>				\$ 35,700	\$ -	\$ 35,700	\$ -	\$ 22,316	\$ 58,016	1.00	1.00	0.00
Cobbins, Elizabeth	Prog Coord - Multicultural Affairs	877454	32102A	\$ 35,568	\$ -	\$ 35,568	\$ -	\$ 11,255	\$ 46,823	1.00	1.00	0.00
Romero, Sally	Director of Multicultural Affairs	005345	32101B	\$ 50,211	\$ -	\$ 50,211	\$ -	\$ 26,834	\$ 77,045	1.00	1.00	0.00
<b>Multicultural Ct Total</b>				\$ 85,779	\$ -	\$ 85,779	\$ -	\$ 38,089	\$ 123,868	2.00	2.00	0.00
Chase, Gregory	Director of Mountain Sports	529892	31311A	\$ 19,776	\$ -	\$ 19,776	\$ -	\$ 3,124	\$ 22,900	0.50	0.50	0.00
White, Ryan	Campus Rec Sports Coordinator	346258	31306A	\$ 35,568	\$ -	\$ 35,568	\$ -	\$ 11,255	\$ 46,823	1.00	1.00	0.00
Various	Club Sports Coaches			\$ 33,139	\$ -	\$ 33,139	\$ -	\$ 4,603	\$ 37,742	0.00	0.00	0.00
<b>Student Recreation Total</b>				\$ 88,483	\$ -	\$ 88,483	\$ -	\$ 18,982	\$ 107,465	1.50	1.50	0.00
Beebe, Craig	Assistant Director Career Services	116757	31405A	\$ 49,570	\$ -	\$ 49,570	\$ -	\$ 13,198	\$ 62,768	1.00	1.00	0.00
<b>Career Services Total</b>				\$ 49,570	\$ -	\$ 49,570	\$ -	\$ 13,198	\$ 62,768	1.00	1.00	0.00
Duetsch, Nancy	Senior Financial Aid Counselor	435785	41304C	\$ 33,289	\$ -	\$ 33,289	\$ -	\$ 21,980	\$ 55,269	1.00	1.00	0.00
Giavasis, Paula	Financial Aid Counselor	745287	41306A	\$ 36,720	\$ -	\$ 36,720	\$ -	\$ 11,946	\$ 48,666	1.00	1.00	0.00
Kempton, Chelyn	Student Accounts Manager	663470	41301A	\$ 37,740	\$ -	\$ 37,740	\$ -	\$ 22,598	\$ 60,338	1.00	1.00	0.00
Shaw, Carolyn	Director of Financial Aid	004075	41300A	\$ 76,992	\$ -	\$ 76,992	\$ -	\$ 28,045	\$ 105,037	1.00	1.00	0.00
Stillwell, Tanner	Assistant Director Student Financial Services	863997	41302A	\$ 44,297	\$ -	\$ 44,297	\$ -	\$ 12,464	\$ 56,761	1.00	1.00	0.00
Stinson, Colby	Financial Aid Counselor	397473	41305A	\$ 31,000	\$ -	\$ 31,000	\$ -	\$ 21,662	\$ 52,662	1.00	1.00	0.00
<b>Financial Aid Total</b>				\$ 260,038	\$ -	\$ 260,038	\$ -	\$ 118,694	\$ 378,732	6.00	6.00	0.00
Alejandre, Alejandro	Admissions Marketing Associate	565240	41411A	\$ 32,640	\$ -	\$ 32,640	\$ -	\$ 10,847	\$ 43,487	1.00	1.00	0.00
Horvat, Ashley	Asst. Director Admissions Marketing Group	894347	41417A	\$ 42,343	\$ -	\$ 42,343	\$ -	\$ 5,878	\$ 48,221	1.00	1.00	0.00
O'Brien, Kathleen	Admissions Marketing Associate	536201	41406A	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ 11,173	\$ 46,173	1.00	1.00	0.00
Shondeck, Lauren	Director of Admissions	802882	41407A	\$ 81,445	\$ -	\$ 81,445	\$ -	\$ 26,399	\$ 107,844	1.00	1.00	0.00
Welsh, Madi	Campus Visit Coordinator/Marketing Assoc.	380277	41409A	\$ 31,000	\$ -	\$ 31,000	\$ -	\$ 4,304	\$ 35,304	1.00	1.00	0.00
Zdelete	Admissions Marketing Associate		41413A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	1.00	-1.00
<b>Admissions Total</b>				\$ 222,428	\$ -	\$ 222,428	\$ -	\$ 58,601	\$ 281,029	5.00	6.00	-1.00

Name	Title	ID#	Posn#	Base Salary 2019-20	Total Adjustments 2020-21	Total Salary 2020-21	Other Benefits	Total Benefits 2020-21	Total Compensation 2020-21	2020-21 FTE	2019-20 FTE	Change FTE
Clark, Breanna	Regional Director Recruitment & Promotions	384282	41415A	\$ 47,461	\$ -	\$ 47,461	\$ -	\$ 12,903	\$ 60,364	1.00	1.00	0.00
Leggett, Lindsay	Regional Director Recruitment & Promotions	653799	41410A	\$ 42,187	\$ -	\$ 42,187	\$ -	\$ 24,959	\$ 67,146	1.00	1.00	0.00
Maestas, Greg	Regional Director Recruitment & Promotions	015356	41416A	\$ 26,789	\$ -	\$ 26,789	\$ -	\$ 18,812	\$ 45,601	0.50	0.50	0.00
Zvacant	Regional Director Recruitment & Promotions	329759	41414A	\$ 45,000	\$ -	\$ 45,000	\$ -	\$ 20,919	\$ 65,919	1.00	1.00	0.00
<b>Recruitment &amp; Promotion Total</b>				\$ 161,437	\$ -	\$ 161,437	\$ -	\$ 77,593	\$ 239,030	3.50	3.50	0.00
Beauchamp, Benjamin	Assistant Men's Basketball Coach	550224	41833E	\$ 34,000	\$ -	\$ 34,000	\$ -	\$ 11,034	\$ 45,034	1.00	1.00	0.00
Auer, Todd	Assistant Football Coach	868177	41814E	\$ 58,007	\$ -	\$ 58,007	\$ -	\$ 25,413	\$ 83,420	1.00	1.00	0.00
Bains, Jaskaran	Head Football Coach	891803	41811E	\$ 76,533	\$ -	\$ 76,533	\$ -	\$ 27,986	\$ 104,519	1.00	1.00	0.00
Raso, Amanda	Head Women's Soccer Coach	787748	41854E	\$ 41,000	\$ -	\$ 41,000	\$ -	\$ 12,007	\$ 53,007	1.00	1.00	0.00
Benoit, Katie	Associate AD of Ops & Facilities	423417	41810E	\$ 45,900	\$ -	\$ 45,900	\$ -	\$ 20,250	\$ 66,150	1.00	1.00	0.00
Fey, Jessica	Head Volleyball Coach	882132	41871E	\$ 51,722	\$ -	\$ 51,722	\$ -	\$ 13,496	\$ 65,218	1.00	1.00	0.00
Fuller, Stacy	Head Cheerleading Coach	761655	41808E	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ 11,867	\$ 51,867	1.00	1.00	0.00
Grasmick, Lindsey D.	Head Track & Field Coach	844928	41821E	\$ 45,000	\$ -	\$ 45,000	\$ -	\$ 12,562	\$ 57,562	1.00	1.00	0.00
Hare, Bree	Athletic Business Manager	768899	41809E	\$ 45,000	\$ -	\$ 45,000	\$ -	\$ 6,247	\$ 51,247	1.00	0.00	1.00
Fehringer, Carly	Asst.Track Coach/Athletic Facility Coord.	779855	41823E	\$ 15,500	\$ -	\$ 15,500	\$ -	\$ 5,309	\$ 20,809	0.50	0.50	0.00
Jenkins, Kyle	E Sports Manager/Video Coach Coord	548400	41899E	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ 11,867	\$ 51,867	1.00	1.00	0.00
Jones, Clayton	Asst. Athletic Director- Athletics Comm	369047	41201E	\$ 52,000	\$ -	\$ 52,000	\$ -	\$ 13,533	\$ 65,533	1.00	1.00	0.00
Kamikura, Motoki	Assistant Athletic Trainer	479728	41804E	\$ 40,800	\$ -	\$ 40,800	\$ -	\$ 11,980	\$ 52,780	1.00	1.00	0.00
Maciejko, Tami S.	Aquatic Director	041501	41902C	\$ 18,881	\$ -	\$ 18,881	\$ -	\$ 9,357	\$ 28,238	0.50	0.50	0.00
Matheson, Erik	Head Women's Swimming Coach	489555	41857E	\$ 42,187	\$ -	\$ 42,187	\$ -	\$ 5,858	\$ 48,045	1.00	1.00	0.00
McFadden, Ryan	Assistant Football Coach	658113	41815E	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ 22,910	\$ 62,910	1.00	1.00	0.00
McLain, Joseph	Assistant Football Coach	461760	41813E	\$ 45,000	\$ -	\$ 45,000	\$ -	\$ 23,605	\$ 68,605	1.00	1.00	0.00
McMahill, Donovan	Assistant Wrestling Coach	390370	41862E	\$ 34,680	\$ -	\$ 34,680	\$ -	\$ 14,425	\$ 49,105	1.00	1.00	0.00
Michel, Jennifer	Head Cross Country Coach	081072	41881E	\$ 55,000	\$ -	\$ 55,000	\$ -	\$ 24,993	\$ 79,993	1.00	1.00	0.00
Pipher, Charlie	Head Wrestling Coach	890684	41861E	\$ 47,461	\$ -	\$ 47,461	\$ -	\$ 6,588	\$ 54,049	1.00	1.00	0.00
Pleau, Janine	Head Athletic Trainer	366971	41801E	\$ 55,080	\$ -	\$ 55,080	\$ -	\$ 13,964	\$ 69,044	1.00	1.00	0.00
Schafer, Bradd	Head Men's Basketball Coach	086978	41831E	\$ 65,522	\$ -	\$ 65,522	\$ -	\$ 26,457	\$ 91,979	1.00	1.00	0.00
Mott, AJ	Strength & Conditioning Coach		41807E	\$ 41,000	\$ -	\$ 41,000	\$ -	\$ 26,945	\$ 67,945	1.00	1.00	0.00
Stutzman, Todd	Assistant Women's Basketball Coach	876127	41843E	\$ 34,000	\$ -	\$ 34,000	\$ -	\$ 10,420	\$ 44,420	1.00	1.00	0.00
Van Groll, Jacob	Assistant Football Coach	319648	41817E	\$ 42,187	\$ -	\$ 42,187	\$ -	\$ 12,173	\$ 54,360	1.00	1.00	0.00
Vanhee, Miles	Director of Athletics	005071	41800E	\$ 102,304	\$ -	\$ 102,304	\$ -	\$ 31,560	\$ 133,864	1.00	1.00	0.00
Walsh, Zachary	Assistant Sports Information Director	363751	41204A	\$ 31,000	\$ -	\$ 31,000	\$ -	\$ 10,618	\$ 41,618	1.00	1.00	0.00
Westling, Lora	Head Women's Basketball Coach	334631	41841E	\$ 61,171	\$ -	\$ 61,171	\$ -	\$ 14,807	\$ 75,978	1.00	1.00	0.00
Griffin, Benjamin	Associate Director Athletics	535581	51804E	\$ 57,000	\$ -	\$ 57,000	\$ -	\$ 14,227	\$ 71,227	1.00	1.00	0.00
zVacant	Assistant Volleyball Coach		41872E	\$ 34,000	\$ -	\$ 34,000	\$ -	\$ 11,034	\$ 45,034	1.00	1.00	0.00
Various	Temporary Coaches		41812E	\$ 18,059	\$ -	\$ 18,059	\$ -	\$ 2,510	\$ 20,569	0.00	0.00	0.00
<b>Athletics Total</b>				\$ 1,409,994	\$ -	\$ 1,409,994	\$ -	\$ 466,002	\$ 1,875,996	29.00	28.00	1.00
Fehringer, Carly	Asst Track & Field Coach/Athletic Facility Coc	779855	41823E	\$ 15,500	\$ -	\$ 15,500	\$ -	\$ 5,309	\$ 20,809	0.50	0.50	0.00
<b>Foundation Supported</b>				\$ 15,500	\$ -	\$ 15,500	\$ -	\$ 5,309	\$ 20,809	0.50	0.50	0.00
Poole, Jazmine	Student Accounts Counselor	791494	41307A	\$ 24,000	\$ -	\$ 24,000	\$ -	\$ 9,646	\$ 33,646	0.75	0.75	0.00
<b>Loan Supported Financial Aid</b>				\$ 24,000	\$ -	\$ 24,000	\$ -	\$ 9,646	\$ 33,646	0.75	0.75	0.00
<b>Sub-Total</b>				\$ 2,617,209	\$ -	\$ 2,617,209	\$ -	\$ 938,770	\$ 3,555,979	56.25	56.25	0.00
Worker's Comp	Worker's Comp			\$ -	\$ -	\$ -	\$ -	\$ 38,855	\$ 38,855	0.00	0.00	0.00
Overhead Allocation	Overhead Allocation			\$ (192,447)	\$ -	\$ (192,447)	\$ -	\$ (83,773)	\$ (276,220)	-1.00	-1.00	0.00
Adjustment	Adjustment			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.00	0.00
<b>Central Expenditures Total</b>				\$ (192,447)	\$ -	\$ (192,447)	\$ -	\$ (44,918)	\$ (237,365)	-1.00	-1.00	0.00
<b>Premium Holiday Savings</b>				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Salary Savings				\$ (51,118)	\$ -	\$ (52,344)	\$ -	\$ (19,552)	\$ (71,120)	0.00	0.00	0.00
<b>Student Services- Total</b>				\$ 2,566,091	\$ -	\$ 2,564,865	\$ -	\$ 958,072	\$ 3,523,714	56.25	56.25	0.00

Name	Title	ID#	Posn#	Base Salary 2019-20	Total Adjustments 2020-21	Total Salary 2020-21	Other Benefits	Total Benefits 2020-21	Total Compensation 2020-21	2020-21 FTE	2019-20 FTE	Change FTE
Kean, Joy	Exec Asst to the President	531407	10100A	\$ 50,625	\$ -	\$ 50,625	\$ -	\$ 22,123	\$ 72,748	1.00	1.00	0.00
Salsbury, Gregory B	President	680102	10000A	\$ 250,920	\$ -	\$ 250,920	\$ 71,400	\$ 60,328	\$ 382,648	1.00	1.00	0.00
<b>President's Office Total</b>				\$ 301,545	\$ -	\$ 301,545	\$ 71,400	\$ 82,450	\$ 455,395	2.00	2.00	0.00
LaPlante, Michael	VP Advancement	814710	13000A	\$ 153,000	\$ -	\$ 153,000	\$ -	\$ 38,596	\$ 191,596	1.00	1.00	0.00
<b>Advancement Total</b>				\$ 153,000	\$ -	\$ 153,000	\$ -	\$ 38,596	\$ 191,596	1.00	1.00	0.00
Niemi, William	VP Academic Affairs	112392	11000A	\$ 132,885	\$ -	\$ 132,885	\$ -	\$ 35,805	\$ 168,690	1.00	1.00	0.00
<b>Academic Affairs Total</b>				\$ 132,885	\$ -	\$ 132,885	\$ -	\$ 35,805	\$ 168,690	1.00	1.00	0.00
Driver, Douglas	Director of Institutional Research	822769	11810A	\$ 82,088	\$ -	\$ 82,088	\$ -	\$ 36,553	\$ 118,641	1.00	1.00	0.00
Hayes, Ginny	Institutional Research Analyst	154203	11812A	\$ 61,200	\$ -	\$ 61,200	\$ -	\$ 25,855	\$ 87,055	1.00	1.00	0.00
<b>Institutional Research Total</b>				\$ 143,288	\$ -	\$ 143,288	\$ -	\$ 62,408	\$ 205,696	2.00	2.00	0.00
Anderson, Mark	Senior Programmer Analyst	004045	11315A	\$ 85,900	\$ -	\$ 85,900	\$ -	\$ 35,178	\$ 121,078	1.00	1.00	0.00
Corliss, Greg	Campus A/V Manager	155364	11311A	\$ 55,000	\$ -	\$ 55,000	\$ -	\$ 22,728	\$ 77,728	1.00	1.00	0.00
MacLennan, Aaron	Asst. Dir./Head of Enterprise Services	004655	11303A	\$ 90,472	\$ -	\$ 90,472	\$ -	\$ 29,917	\$ 120,389	1.00	1.00	0.00
Robinson, Chad	Dir Computing/Media/Telec Services /CIO	213143	11300B	\$ 102,500	\$ -	\$ 102,500	\$ -	\$ 31,586	\$ 134,086	1.00	1.00	0.00
Saurez, Brenda	Sr Web Designer	694812	11317A	\$ 55,000	\$ -	\$ 55,000	\$ -	\$ 13,949	\$ 68,949	1.00	1.00	0.00
Toney II, John Richard	Sr Web Developer & Site Manager	846957	11313A	\$ 81,600	\$ -	\$ 81,600	\$ -	\$ 17,644	\$ 99,244	1.00	1.00	0.00
Vacant	Jr Web Developer		11312A	\$ 45,000	\$ -	\$ 45,000	\$ -	\$ 23,605	\$ 68,605	1.00	1.00	0.00
<b>Admin. Computing Total</b>				\$ 515,472	\$ -	\$ 515,472	\$ -	\$ 174,607	\$ 690,079	7.00	7.00	0.00
Chavez, Abel	VP Student Success	727585		\$ 65,000	\$ -	\$ 65,000	\$ -	\$ 17,702	\$ 82,702	0.50	0.00	0.50
Pierson, Gary	Dean of Students	135918	41100A	\$ 25,688	\$ -	\$ 25,688	\$ -	\$ 7,941	\$ 33,629	0.26	1.00	-0.74
<b>Student Affairs Total</b>				\$ 90,688	\$ -	\$ 90,688	\$ -	\$ 25,644	\$ 116,332	0.76	1.00	-0.24
Chavez, Abel	VP Marketing and Enrollment	727585	41000A	\$ 65,000	\$ -	\$ 65,000	\$ -	\$ 17,702	\$ 82,702	0.50	1.00	-0.50
Waldman, Isabel	Exec Asst to VP MA	670655	41001A	\$ 42,187	\$ -	\$ 42,187	\$ -	\$ 12,173	\$ 54,360	1.00	1.00	0.00
<b>Total VP of Marketing and Enrollment</b>				\$ 107,187	\$ -	\$ 107,187	\$ -	\$ 29,875	\$ 137,062	1.50	2.00	-0.50
Cohen, Abigail	Graphic Designer	562981	11863A	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ 22,910	\$ 62,910	1.00	1.00	0.00
Curry, Ian	Technical Dir, Media	382367	41504A	\$ 8,226	\$ -	\$ 8,226	\$ -	\$ 2,406	\$ 10,632	0.20	0.20	0.00
Dieckhaus, David	Social and Digital Media Coordinator	366080	41203A	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ 11,173	\$ 46,173	1.00	1.00	0.00
Hatton, Emily	Asst. Dir. Marketing Communications	859957	41205A	\$ 50,097	\$ -	\$ 50,097	\$ -	\$ 13,271	\$ 63,368	1.00	1.00	0.00
Lyons, Katie	University Photographer	748971	11864A	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ 11,173	\$ 46,173	1.00	1.00	0.00
Mikesell, Marylouis	Marketing Content Coordinator	765058	41206A	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ 22,217	\$ 57,217	1.00	1.00	0.00
Zvacant	Web Content Specialist		41202A	\$ 35,700	\$ -	\$ 35,700	\$ -	\$ 11,273	\$ 46,973	1.00	1.00	0.00
Simon, Jeremy	Communications Coordinator	455627	41005A	\$ 65,000	\$ -	\$ 65,000	\$ -	\$ 15,338	\$ 80,338	1.00	1.00	0.00
Swift, Jennifer	Branding & Graphic Design Specialist	444309	11861A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	1.00	-1.00
<b>Total University Communications</b>				\$ 304,023	\$ -	\$ 304,023	\$ -	\$ 109,761	\$ 413,784	7.20	8.20	-1.00
Howe, Lisa	Assistant Director of Alumni Relations	461516	41905A	\$ 35,568	\$ -	\$ 35,568	\$ -	\$ 20,033	\$ 55,601	1.00	1.00	0.00
Johnston, Andrea	Director of Alumni Relations	015792	41900B	\$ 55,000	\$ -	\$ 55,000	\$ -	\$ 13,949	\$ 68,949	1.00	1.00	0.00
<b>Alumni Total</b>				\$ 90,568	\$ -	\$ 90,568	\$ -	\$ 33,982	\$ 124,550	2.00	2.00	0.00
Brad, Baca	Executive VP/Chief Operating Officer	204598	20000A	\$ 135,138	\$ -	\$ 135,138	\$ 15,000	\$ 52,092	\$ 202,229	1.00	1.00	0.00
Baca, Julie	Chief Financial Officer	003556	21001A	\$ 101,660	\$ -	\$ 101,660	\$ -	\$ 14,114	\$ 115,774	1.00	1.00	0.00
Gibson, Desolee	Budget Specialist	353673	21006A	\$ 55,447	\$ -	\$ 55,447	\$ -	\$ 28,057	\$ 83,504	1.00	1.00	0.00
Neyman, Sarita	Exec Asst to the CFO	541763	21008A	\$ 45,900	\$ -	\$ 45,900	\$ -	\$ 6,373	\$ 52,273	1.00	1.00	0.00
<b>FinanceAdministration Total</b>				\$ 338,145	\$ -	\$ 338,145	\$ 15,000	\$ 100,636	\$ 453,781	4.00	4.00	0.00
Bolyard, Margaret	Accountant - Asset	112914	21011A	\$ 53,366	\$ -	\$ 53,366	\$ -	\$ 13,723	\$ 67,089	1.00	1.00	0.00
zVacant	Controller		21005A	\$ 106,734	\$ -	\$ 106,734	\$ -	\$ 29,911	\$ 136,645	1.00	1.00	0.00
Ryan, Angela	Accountant - Payroll/Liabilities	068221	21012A	\$ 54,843	\$ -	\$ 54,843	\$ -	\$ 21,101	\$ 75,944	1.00	1.00	0.00
zVacant	AP Coordinator	719785	21014A	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ 22,910	\$ 62,910	1.00	1.00	0.00
<b>Controllers Total</b>				\$ 254,943	\$ -	\$ 254,943	\$ -	\$ 87,646	\$ 342,589	4.00	4.00	0.00

Name	Title	ID#	Posn#	Base Salary 2019-20	Total Adjustments 2020-21	Total Salary 2020-21	Other Benefits	Total Benefits 2020-21	Total Compensation 2020-21	2020-21 FTE	2019-20 FTE	Change FTE
Asbury, Cynthia	Mail Center Manager	752569	21500B	\$ 41,857	\$ -	\$ 41,857	\$ -	\$ 12,126	\$ 53,983	1.00	1.00	0.00
<b>Mail Center Total</b>				\$ 41,857	\$ -	\$ 41,857	\$ -	\$ 12,126	\$ 53,983	1.00	1.00	0.00
Ford, Sherry	Business Services Manager	795967	21007A	\$ 55,090	\$ -	\$ 55,090	\$ -	\$ 13,081	\$ 68,170	0.86	1.00	-0.14
Wolfenbarger, Wendy	Purchasing Specialist	136197	21009A	\$ 43,296	\$ -	\$ 43,296	\$ -	\$ 23,370	\$ 66,666	1.00	1.00	0.00
<b>Purchasing Total</b>				\$ 98,386	\$ -	\$ 98,386	\$ -	\$ 36,451	\$ 134,837	1.86	2.00	-0.14
Gailey, Kimberly	Director of Human Resources	819797	21100B	\$ 82,447	\$ -	\$ 82,447	\$ -	\$ 26,538	\$ 108,985	1.00	1.00	0.00
Garcia, LaDonna	Human Resources Generalist	860349	21103A	\$ 52,670	\$ -	\$ 52,670	\$ -	\$ 24,671	\$ 77,341	1.00	1.00	0.00
Sandstrom, Alicia	Benefits Administrator	750881	21102A	\$ 43,500	\$ -	\$ 43,500	\$ -	\$ 23,396	\$ 66,896	1.00	1.00	0.00
<b>HR Total</b>				\$ 178,617	\$ -	\$ 178,617	\$ -	\$ 74,605	\$ 253,222	3.00	3.00	0.00
<b>Sub-Total</b>				\$ 2,750,604	\$ -	\$ 2,750,604	\$ 86,400	\$ 904,592	\$ 3,741,596	38.32	40.20	-1.88
Worker's Comp	Worker's Comp			\$ -	\$ -	\$ -	\$ -	\$ 29,652	\$ 29,652	0.00	0.00	0.00
Overhead Allocation	Overhead Allocation			\$ (299,816)	\$ -	\$ (299,816)	\$ (9,418)	\$ (98,600)	\$ (407,834)	-4.00	-4.00	0.00
Adjustment	Adjustment			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.00	0.00
<b>Central Expenditures Total</b>				\$ (299,816)	\$ -	\$ (299,816)	\$ (9,418)	\$ (68,948)	\$ (378,182)	-4.00	-4.00	0.00
Premium Holiday Savings								\$ -	\$ -			
Salary Savings				\$ (73,946)	\$ -	\$ (55,012)	\$ (1,728)	\$ (18,685)	\$ (74,832)	0.00	0.00	0.00
<b>Institutional Support - Total</b>				\$ 2,676,658	\$ -	\$ 2,695,592	\$ 84,672	\$ 915,559	\$ 3,696,416	38.32	40.20	-1.88
Hanna, Bryce	Operations Manager	502596	21401B	\$ 64,015	\$ -	\$ 64,015	\$ -	\$ 26,247	\$ 90,262	1.00	1.00	0.00
<b>Facilities Total</b>				\$ 64,015	\$ -	\$ 64,015	\$ -	\$ 26,247	\$ 90,262	1.00	1.00	0.00
Kubes, Nathan	Director of Campus Security	188496	36000B	\$ 42,384	\$ -	\$ 42,384	\$ 2,500	\$ 9,911	\$ 52,295	1.00	1.00	0.00
<b>Security Total</b>				\$ 42,384	\$ -	\$ 42,384	\$ 2,500	\$ 9,911	\$ 52,295	1.00	1.00	0.00
<b>Sub-Total</b>				\$ 106,399	\$ -	\$ 106,399	\$ 2,500	\$ 36,158	\$ 142,557	2.00	2.00	0.00
Worker's Comp	Worker's Comp			\$ -	\$ -	\$ -	\$ -	\$ 18,405	\$ 18,405	0.00	0.00	0.00
Overhead Allocation	Overhead Allocation			\$ (43,517)	\$ -	\$ (43,517)	\$ (1,023)	\$ (14,788)	\$ (58,306)	-1.00	-0.41	-0.59
Adjustment	Adjustment			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.00	0.00
<b>Central Expenditures Total</b>				\$ (43,517)	\$ -	\$ (43,517)	\$ (1,023)	\$ 3,617	\$ (39,901)	-1.00	-0.41	-0.59
Premium Holiday Savings								\$ -	\$ -			
Salary Savings				\$ (2,128)	\$ -	\$ (2,128)	\$ -	\$ (1,091)	\$ (2,851)	0.00	0.00	0.00
<b>Operation &amp; Maint. of Plant Total</b>				\$ 104,271	\$ -	\$ 104,271	\$ 2,500	\$ 53,471	\$ 158,110	2.00	2.00	0.00
Gross E & G				\$ 7,066,041	\$ -	\$ 7,051,847	\$ 128,900	\$ 2,453,163	\$ 9,631,410	123.92	124.20	-0.28
Worker's Comp								\$ 102,249	\$ 102,249	0.00	0.00	0.00
Overhead Allocation				\$ (535,780)	\$ -	\$ (535,780)	\$ (10,441)	\$ (109,320)	\$ (742,360)	-6.00	-5.41	-0.59
Premium Holiday Savings								\$ -	\$ -			
Salary Savings				\$ (143,746)	\$ -	\$ (141,037)	\$ (2,578)	\$ (51,108)	\$ (192,628)			
<b>E&amp;G Total</b>				\$ 6,922,295	\$ -	\$ 6,910,810	\$ 126,322	\$ 2,504,304	\$ 9,541,031	123.92	124.20	-0.28

Name	Title	ID#	Posn#	Base Salary 2019-20	Total Adjustments 2020-21	Total Salary 2020-21	Other Benefits	Total Benefits 2020-21	Total Compensation 2020-21	2020-21 FTE	2019-20 FTE	Change FTE
<b>Auxiliary Funds</b>												
Faison, Scott	IT Service Manager	399732	11306A	\$ 63,755	\$ -	\$ 63,755	\$ -	\$ 32,265	\$ 96,020	1.00	1.00	0.00
Young, James	IT Support Technician	306179	11307H	\$ 40,800	\$ -	\$ 40,800	\$ -	\$ 11,980	\$ 52,780	1.00	1.00	0.00
<b>Academic Computing Total</b>				\$ 104,555	\$ -	\$ 104,555	\$ -	\$ 44,245	\$ 148,800	2.00	2.00	0.00
Fennewald, Miranda	Asst Bookstore Mgr	669937	21301C	\$ 32,640	\$ -	\$ 32,640	\$ -	\$ 19,626	\$ 52,266	1.00	1.00	0.00
Haus, Teri	Director of Retail Operations & Admin Support	004056	21300B	\$ 62,222	\$ -	\$ 62,222	\$ -	\$ 31,908	\$ 94,130	1.00	1.00	0.00
<b>Bookstore Total</b>				\$ 94,862	\$ -	\$ 94,862	\$ -	\$ 51,534	\$ 146,396	2.00	2.00	0.00
Geisen, Kevin	University Center Manager	304946	41501C	\$ 34,000	\$ -	\$ 34,000	\$ -	\$ 4,720	\$ 38,720	1.00	1.00	0.00
<b>University Center Operations Total</b>				\$ 34,000	\$ -	\$ 34,000	\$ -	\$ 4,720	\$ 38,720	1.00	1.00	0.00
Clough, Caitlin	Special Program Coordinator LEAD	519464	31414C	\$ 34,007	\$ -	\$ 34,007	\$ -	\$ 11,039	\$ 45,046	1.00	1.00	0.00
Cantril, Scott	Director of Student Health & Wellness	724819	31411C	\$ 39,894	\$ -	\$ 39,894	\$ 3,000	\$ 11,853	\$ 51,747	1.00	1.00	0.00
Phillips, Sara	Director of Student Engagement and Orientatic	441413	31412C	\$ 50,625	\$ -	\$ 50,625	\$ -	\$ 13,344	\$ 63,969	1.00	1.00	0.00
<b>University Center Total-LEAD and Ops Total</b>				\$ 124,526	\$ -	\$ 124,526	\$ 3,000	\$ 36,236	\$ 160,762	3.00	3.00	0.00
Allman, Tara	Wilderness Purs Assistant Director	881791	31308D	\$ 39,551	\$ -	\$ 39,551	\$ -	\$ 20,585	\$ 60,136	1.00	1.00	0.00
<b>University Center - Wilderness Purs. Total</b>				\$ 39,551	\$ -	\$ 39,551	\$ -	\$ 20,585	\$ 60,136	1.00	1.00	0.00
Giberson, Paul	Assistant Director Housing & Conf. Svcs	081067	31107H	\$ 21,787	\$ -	\$ 21,787	\$ -	\$ 6,183	\$ 27,970	0.50	0.50	0.00
Whiting, Svea	Dir University Ctr Ops.	011388	41500A	\$ 52,987	\$ -	\$ 52,987	\$ -	\$ 24,713	\$ 77,700	1.00	1.00	0.00
<b>Conferences - Operations Total</b>				\$ 74,774	\$ -	\$ 74,774	\$ -	\$ 30,896	\$ 105,670	1.50	1.50	0.00
zDelete	Assistant Director Extended Studies		11401A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	1.00	-1.00
Zvacant	Program Assistant		11403A	\$ 31,611	\$ -	\$ 31,611	\$ -	\$ 19,483	\$ 51,094	1.00	1.00	0.00
Clark, Deanna	Program Coordinator	584396	11404H	\$ 35,568	\$ -	\$ 35,568	\$ -	\$ 4,940	\$ 40,508	1.00	0.00	1.00
Lokie, Kirky	Director of Extended Studies	567513	11400C	\$ 60,180	\$ -	\$ 60,180	\$ -	\$ 22,234	\$ 82,414	1.00	1.00	0.00
<b>Extended Studies - Operations Total</b>				\$ 127,359	\$ -	\$ 127,359	\$ -	\$ 46,658	\$ 174,017	3.00	3.00	0.00
Zvacant	Dean of Graduate Studies		41103A	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 20,827	\$ 70,827	0.47	0.00	0.47
Zvacant	Office Support Coordinator School of Graduate	723545	11407H	\$ 22,499	\$ -	\$ 22,499	\$ -	\$ 8,175	\$ 30,674	0.75	0.50	0.25
Frazier, Marlo	Executive Director School of Graduate Studies	723545	11409H	\$ 47,507	\$ -	\$ 47,507	\$ -	\$ 6,598	\$ 54,106	1.00	1.00	0.00
Zdelete	Intern Director Learning - Enrollment		11402A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.00	0.00
<b>Graduate Studies Operations</b>				\$ 120,006	\$ -	\$ 120,006	\$ -	\$ 35,601	\$ 155,607	2.22	1.50	0.72
Banker, Deanna	Department Support Coordinator	309560	11603H	\$ 35,796	\$ -	\$ 35,796	\$ -	\$ 11,285	\$ 47,081	1.00	1.00	0.00
Lazo, Jill	Education Department Assistant	427084	11604H	\$ 16,666	\$ -	\$ 16,666	\$ -	\$ 8,630	\$ 25,296	0.50	0.50	0.00
Tower, Alissa	Director of Educator Licensure	771877	11605H	\$ 56,100	\$ -	\$ 56,100	\$ -	\$ 7,789	\$ 63,889	0.55	0.55	0.00
Woerner, Barbara	Placement & Advising Coord TEP	712508	61101H	\$ 15,282	\$ -	\$ 15,282	\$ -	\$ 8,782	\$ 24,064	0.30	0.30	0.00
<b>Graduate Studies - Education</b>				\$ 123,844	\$ -	\$ 123,844	\$ -	\$ 36,486	\$ 160,330	2.35	2.35	0.00
Wilk, Michelle	Office Support Coordinator GPCW	457481	11406H	\$ 18,513	\$ -	\$ 18,513	\$ -	\$ 2,572	\$ 21,085	0.50	0.50	0.00
<b>Graduate Studies - Creative Writing</b>				\$ 18,513	\$ -	\$ 18,513	\$ -	\$ 2,572	\$ 21,085	0.50	0.50	0.00
Casteel-Denney, Mandy	Office Support Facilitator- MEM	107591	61103H	\$ 40,800	\$ -	\$ 40,800	\$ -	\$ 5,665	\$ 46,465	1.00	1.00	0.00
Primus, David	Community Engagement Facilitator	008146	61107H	\$ 19,992	\$ -	\$ 19,992	\$ -	\$ 9,090	\$ 29,082	0.70	0.70	0.00
<b>Graduate Studies - Environmental Management</b>				60,792	0	60,792	0	14,755	75,547	1.70	1.70	0.00
Frazier, Marlo	Office Support Coordinator School of Graduate	723545	11407H	7,500	\$ -	7,500	\$ -	2,305	9,804	0.20	0.20	0.00
<b>Graduate Studies - MGES</b>				7,500	0	7,500	0	2,305	9,804	0.20	0.20	0.00
Wells Lindsay	Program Coordinator, OIMBA	551,054	11205H	30,000	\$ -	30,000	\$ -	8,901	38,901	0.75	0.75	0.00
Wilde, Veronica	Executive Assistant School of Business/MBA	638344	11203A	6,000	\$ -	6,000	\$ -	833	6,833	0.15	0.15	0.00
<b>Graduate Studies - Business Administration</b>				36,000	0	36,000	0	9,733	45,733	0.90	0.90	0.00
Frazier, Marlo	Office Support Coordinator School of Graduate	723545	11407H	2,833	\$ -	2,833	\$ -	1,026	3,859	0.10	0.10	0.00
<b>Graduate Studies - MS Ecology</b>				2,833	0	2,833	0	1,026	3,859	0.10	0.10	0.00

Name	Title	ID#	Posn#	Base Salary 2019-20	Total Adjustments 2020-21	Total Salary 2020-21	Other Benefits	Total Benefits 2020-21	Total Compensation 2020-21	2020-21 FTE	2019-20 FTE	Change FTE
Giberson, Paul	Assistant Director Housing & Conf. Svcs	081067	31107H	\$ 21,787	\$ -	\$ 21,787	\$ -	\$ 6,183	\$ 27,970	0.50	0.50	0.00
Ford, Sherry		795967	21007A	\$ 8,968	\$ -	\$ 8,968	\$ -	\$ 2,129	\$ 11,097	0.14	0.00	0.14
Howard, Hope	Assistant Director Residence Life/Education	384637	31109D	\$ 36,000	\$ -	\$ 36,000	\$ 1,000	\$ 11,312	\$ 47,312	1.00	1.00	0.00
Jansen, Shelley	Director of Residence Life	156732	31106D	\$ 64,829	\$ -	\$ 64,829	\$ 3,000	\$ 26,358	\$ 91,187	1.00	1.00	0.00
Kaskinen, Joel	Resident Director	616994	31101D	\$ 35,568	\$ -	\$ 35,568	\$ -	\$ 11,255	\$ 46,823	1.00	1.00	0.00
Krieger, Scott	Resident Director	327285	31102D	\$ 35,568	\$ -	\$ 35,568	\$ -	\$ 11,255	\$ 46,823	1.00	1.00	0.00
Zvacant	Resident Director	455140	31105D	\$ 35,568	\$ -	\$ 35,568	\$ -	\$ 20,033	\$ 55,601	1.00	1.00	0.00
Zvacant	IT Application Administrator - Student Services		31111H	\$ 45,900	\$ -	\$ 45,900	\$ -	\$ 23,731	\$ 69,631	1.00	1.00	0.00
Zvacant	Resident Director		31104D	\$ 31,000	\$ -	\$ 31,000	\$ -	\$ 21,662	\$ 52,662	1.00	1.00	0.00
Pierson, Gary	Dean of Students	135918	41103A	\$ 72,730	\$ -	\$ 72,730	\$ -	\$ 22,769	\$ 95,499	0.73	0.00	0.73
Zdelete	Assoc. VP of Stu Affairs		31410D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	1.00	-1.00
<b>Residence Life - Operations Total</b>				\$ 387,918	\$ -	\$ 387,918	\$ 4,000	\$ 156,686	\$ 544,604	8.37	8.50	-0.13
Various Temporary Camp Coaches				\$ 94,921	\$ -	\$ 94,921	\$ -	\$ 13,176	\$ 108,097	0.00	0.00	0.00
<b>Self Funded Camp Coaches</b>				\$ 94,921	\$ -	\$ 94,921	\$ -	\$ 13,176	\$ 108,097	0.00	0.00	0.00
Various Temporary Coaches				\$ 66,028	\$ -	\$ 66,028	\$ -	\$ 9,168	\$ 75,196	0.00	0.00	0.00
<b>Athletic Fee Temp Coaches</b>				\$ 66,028	\$ -	\$ 66,028	\$ -	\$ 9,168	\$ 75,196	0.00	0.00	0.00
Zvacant	Dir Campus Recreation	163681	31300D	\$ 50,625	\$ -	\$ 50,625	\$ -	\$ 24,388	\$ 75,013	1.00	1.00	0.00
Chase, Gregory	Director of Mountain Sports	529892	31311A	\$ 19,776	\$ -	\$ 19,776	\$ -	\$ 3,124	\$ 22,900	0.50	0.50	0.00
Zvacant	Mgr Fitness Ctr	794007	31302D	\$ 35,568	\$ -	\$ 35,568	\$ -	\$ 18,428	\$ 53,996	1.00	1.00	0.00
Various	Mtn Sports Coaches			\$ 144,541	\$ -	\$ 144,541	\$ -	\$ 35,523	\$ 180,064	0.00	0.00	0.00
Various	Temporary Instructors			\$ 15,391	\$ -	\$ 15,391	\$ -	\$ 2,138	\$ 17,529	0.00	0.00	0.00
<b>Student Recreation Total</b>				\$ 265,901	\$ -	\$ 265,901	\$ -	\$ 83,600	\$ 349,501	2.50	2.50	0.00
Gross Auxiliary Funds				\$ 1,783,883	\$ -	\$ 1,783,883	\$ 7,000	\$ 599,981	\$ 2,383,864	32.34	31.75	0.59
Adjustment Adjustment				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.00	0.00
Overhead Allocation Overhead Allocation				\$ 535,780	\$ -	\$ 535,780	\$ -	\$ 245,380	\$ 742,360	6.00	5.41	0.59
<b>Central Expenditures Total</b>				\$ 535,780	\$ -	\$ 535,780	\$ -	\$ 245,380	\$ 742,360	6.00	5.41	0.59
<b>Total Auxiliary Funds</b>				\$ 1,783,883	\$ -	\$ 1,783,883	\$ 7,000	\$ 599,981	\$ 2,383,864	32.34	31.75	0.59
<b>Restricted Funds</b>												
D'Aquia, Jena	CRM Support Specialist -Student Support	313918	41408A	\$ 36,000	\$ -	\$ 36,000	\$ -	\$ 20,090	\$ 56,090	1.00	1.00	0.00
Fisher, Laurel	Rady School Academic Advisor - Student Supp	424089	31407A	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ 22,910	\$ 62,910	1.00	1.00	0.00
Maudsley, Marisa	Digital Marketing Strategist - M&R	508884	41207A	\$ 47,500	\$ -	\$ 47,500	\$ -	\$ 21,687	\$ 69,187	1.00	1.00	0.00
Montoya, Hannah	Regional Director Recruitment & Promotions, S	615436	41405A	\$ 45,000	\$ -	\$ 45,000	\$ -	\$ 23,605	\$ 68,605	1.00	1.00	0.00
Spezze, Taylor	Financial Aid Counselor, Rady - Student Suppc	890629	41309A	\$ 31,000	\$ -	\$ 31,000	\$ -	\$ 21,662	\$ 52,662	1.00	1.00	0.00
Rayamajhi, Manzil	IT Support Tech	725267	11310H	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ 11,867	\$ 51,867	1.00	1.00	0.00
<b>CS&amp;E</b>				\$ 239,500	\$ -	\$ 239,500	\$ -	\$ 121,821	\$ 361,321	6.00	6.00	0.00

**Classified  
Staffing Pattern**



Western Colorado University  
 FY2020-21  
 E&G Classified Personnel

Name	ID	Class#	Class Description	PO. NO.	Budgeted Salary 2019-20	Adjustments To Base 2019-20	Adjusted Base 2019-20	FY20-21 Salary Increase	Other Adjustment	Adjustments to Base 2020-21	New Base 2020-21	Additions / Deletions 2020-21	Total Adjustments 2020-21	Budgeted Salary 2020-21	2020-21 Total Benefits	2020-21 Total Compensation	2020-21 FTE	2019-20 FTE	Change	
<b>E&amp;G Fund</b>																				
Kenlon, Rebecca	346250	G3A3	Admin Asst II	81	\$ 36,900	\$ -	\$ 36,900	\$ -	\$ -	\$ -	\$ 36,900	\$ -	\$ -	\$ 36,900	\$ 16,489.01	\$ 53,389.0	1.00	1.00	0.00	
<b>Art Total</b>					\$ 36,900	\$ -	\$ 36,900	\$ -	\$ -	\$ -	\$ 36,900	\$ -	\$ -	\$ 36,900	\$ 16,489.01	\$ 53,389.0	1.00	1.00	0.00	
Stinson, Terrilee	746223	G3A3	Admin Asst II	249	\$ 31,949	\$ -	\$ 31,949	\$ -	\$ -	\$ -	\$ 31,949	\$ -	\$ -	\$ 31,949	\$ 19,236.74	\$ 51,185.7	0.80	0.80	0.00	
<b>Rec &amp; Sprt Sci Total</b>					\$ 31,949	\$ -	\$ 31,949	\$ -	\$ -	\$ -	\$ 31,949	\$ -	\$ -	\$ 31,949	\$ 19,236.74	\$ 51,185.7	0.80	0.80	0.00	
Siegfried, Samantha	814251	G3A4	Admin Asst III	70	\$ 46,263	\$ -	\$ 46,263	\$ -	\$ -	\$ -	\$ 46,263	\$ -	\$ -	\$ 46,263	\$ 31,557.67	\$ 77,820.7	1.00	1.00	0.00	
<b>Natural &amp; Environmental Sci Total</b>					\$ 46,263	\$ -	\$ 46,263	\$ -	\$ -	\$ -	\$ 46,263	\$ -	\$ -	\$ 46,263	\$ 31,557.67	\$ 77,820.7	1.00	1.00	0.00	
Shields, Cindy	139185	G3A3	Admin Asst II	213	\$ 28,072	\$ -	\$ 28,072	\$ -	\$ -	\$ -	\$ 28,072	\$ -	\$ -	\$ 28,072	\$ 12,776.21	\$ 40,848.2	0.80	1.00	-0.20	
<b>Comm., Languages, &amp; Lit. Total</b>					\$ 28,072	\$ -	\$ 28,072	\$ -	\$ -	\$ -	\$ 28,072	\$ -	\$ -	\$ 28,072	\$ 12,776.21	\$ 40,848.2	0.80	1.00	-0.20	
Shields, Cindy	139185	G3A3	Admin Asst II	213	\$ 7,018	\$ -	\$ 7,018	\$ -	\$ -	\$ -	\$ 7,018	\$ -	\$ -	\$ 7,018	\$ 3,126.80	\$ 10,144.8	0.20	0.00	0.20	
<b>Honors</b>					\$ 7,018	\$ -	\$ 7,018	\$ -	\$ -	\$ -	\$ 7,018	\$ -	\$ -	\$ 7,018	\$ 3,126.80	\$ 10,144.8	0.20	0.00	0.20	
Zvacant		G3A3	Admin Asst II	47	\$ 35,090	\$ (334)	\$ 34,756	\$ -	\$ -	\$ -	\$ 34,756	\$ -	\$ -	\$ 34,756	\$ 16,007.01	\$ 50,763.1	1.00	1.00	0.00	
<b>Behavioral &amp; Social Sci. Total</b>					\$ 35,090	\$ (334)	\$ 34,756	\$ -	\$ -	\$ -	\$ 34,756	\$ -	\$ -	\$ 34,756	\$ 16,007.01	\$ 50,763.1	1.00	1.00	0.00	
<b>Sub-Total</b>					-0.02	\$ 185,292	\$ (334)	\$ 184,958	\$ -	\$ -	\$ -	\$ 184,958	\$ -	\$ -	\$ 184,958	\$ 99,193.45	\$ 284,151.6	4.80	4.80	0.00
zz Adjustment					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.00	0.00	
<b>Central Expenditures Total</b>					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.00	0.00
<b>Salary Savings</b>					\$ (3,706)	\$ -	\$ (3,706)	\$ -	\$ -	\$ -	\$ (3,706)	\$ -	\$ -	\$ (3,699.16)	\$ (1,983.87)	\$ (5,683.03)	0.00	0.00	0.00	
<b>Intruction- Total</b>					\$ 181,586	\$ (334)	\$ 181,252	\$ -	\$ -	\$ -	\$ 181,252	\$ -	\$ -	\$ 181,259	\$ 97,209.58	\$ 278,468.5	4.80	4.80	0.00	
Crowder, Richard L	807484	T1A1	IT Technician	465	\$ 50,478	\$ -	\$ 50,478	\$ -	\$ -	\$ -	\$ 50,478	\$ -	\$ -	\$ 50,478	\$ 32,506.67	\$ 82,984.9	1.00	1.00	0.00	
Zvacant		T1A1	IT Technician	382	\$ 53,087	\$ (0)	\$ 53,087	\$ -	\$ -	\$ -	\$ 53,087	\$ -	\$ -	\$ 53,087	\$ 26,909.41	\$ 79,996.4	1.00	1.00	0.00	
Murray, Todd	153538	T1A2	IT Professional	158	\$ 89,001	\$ -	\$ 89,001	\$ -	\$ -	\$ -	\$ 89,001	\$ -	\$ -	\$ 89,001	\$ 41,174.67	\$ 130,175.9	1.00	1.00	0.00	
<b>Academic Computing Total</b>					\$ 192,567	\$ (0)	\$ 192,567	\$ -	\$ -	\$ -	\$ 192,567	\$ -	\$ -	\$ 192,567	\$ 100,590.76	\$ 293,157.3	3.00	3.00	0.00	
Dandel, Cheryl	180715	G3C3	Library Technician II	92	\$ 41,515	\$ 5	\$ 41,520	\$ -	\$ -	\$ -	\$ 41,520	\$ -	\$ -	\$ 41,520	\$ 17,480.36	\$ 59,000.4	1.00	1.00	0.00	
<b>Library Total</b>					\$ 41,515	\$ 5	\$ 41,520	\$ -	\$ -	\$ -	\$ 41,520	\$ -	\$ -	\$ 41,520	\$ 17,480.36	\$ 59,000.4	1.00	1.00	0.00	
<b>Sub-Total</b>					\$ 234,082	\$ 5	\$ 234,087	\$ -	\$ -	\$ -	\$ 234,087	\$ -	\$ -	\$ 234,087	\$ 118,071.12	\$ 352,157.6	4.00	4.00	0.00	
zz Adjustment					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.00	0.00	
<b>Central Expenditures Total</b>					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.00	0.00
<b>Salary Savings</b>					\$ (4,682)	\$ -	\$ (4,682)	\$ -	\$ -	\$ -	\$ (4,682)	\$ -	\$ -	\$ (4,682)	\$ (2,361.42)	\$ (7,043.2)	0.00	0.00	0.00	
<b>Academic Support- Total</b>					\$ 229,400	\$ 5	\$ 229,405	\$ -	\$ -	\$ -	\$ 229,405	\$ -	\$ -	\$ 229,405	\$ 115,709.70	\$ 345,114.5	4.00	4.00	0.00	

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Name	ID	Class#	Class Description	PO. NO.	Budgeted Salary 2019-20	Adjustments To Base 2019-20	Adjusted Base 2019-20	FY20-21 Salary Increase	Other Adjustment	Adjustments to Base 2020-21	New Base 2020-21	Additions / Deletions 2020-21	Total Adjustments 2020-21	Budgeted Salary 2020-21	2020-21 Total Benefits	2020-21 Total Compensation	2020-21 FTE	2019-20 FTE	Change
Zdelete		G3A3	Admin Asst II	226	\$ 46,213	\$ (46,213)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	1.00	-1.00
<b>Athletics Total</b>					\$ 46,213	\$ (46,213)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	1.00	-1.00
<b>Sub-Total</b>					\$ 46,213	\$ (46,213)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	1.00	-1.00
Adjustment					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.00	0.00
<b>Central Expenditures Total</b>					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.00	0.00
Salary Savings					-0.020	(924)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.00	0.00
<b>Student Services- Total</b>					\$ 45,289	\$ (46,213)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	1.00	-1.00
Clement, Lori	175502	G3A4	Admin Asst III	109	\$ 28,338	\$ 17,925	\$ 46,263	\$ -	\$ -	\$ -	\$ 46,263	\$ -	\$ -	\$ 46,263	\$ 18,172.01	\$ 64,435.0	1.00	0.50	0.50
<b>Academic Affairs Total</b>					\$ 28,338	\$ 17,925	\$ 46,263	\$ -	\$ -	\$ -	\$ 46,263	\$ -	\$ -	\$ 46,263	\$ 18,172.01	\$ 64,435.0	1.00	0.50	0.50
O'Hayre, Kristine	126438	T1A2	IT Professional	156	\$ 80,764	\$ (4)	\$ 80,760	\$ -	\$ -	\$ -	\$ 80,760	\$ -	\$ -	\$ 80,760	\$ 39,319.67	\$ 120,079.7	1.00	1.00	0.00
zVacant		T1A2	IT Professional	413	\$ 60,115	\$ (1,751)	\$ 58,364	\$ -	\$ -	\$ -	\$ 58,364	\$ -	\$ -	\$ 58,364	\$ 34,280.67	\$ 92,644.7	1.00	1.00	0.00
<b>Admin. Computing Total</b>					\$ 140,879	\$ (1,755)	\$ 139,124	\$ -	\$ -	\$ -	\$ 139,124	\$ -	\$ -	\$ 139,124	\$ 73,600.35	\$ 212,724.3	2.00	2.00	0.00
Alt, Allison	501321	G3A3	Admin Assistant II	468	\$ 17,375	\$ 4	\$ 17,379	\$ -	\$ -	\$ -	\$ 17,379	\$ -	\$ -	\$ 17,379	\$ 11,446.21	\$ 28,825.2	0.50	0.50	0.00
<b>HR Total</b>					\$ 17,375	\$ 4	\$ 17,379	\$ -	\$ -	\$ -	\$ 17,379	\$ -	\$ -	\$ 17,379	\$ 11,446.21	\$ 28,825.2	0.50	0.50	0.00
<b>Sub-Total</b>					\$ 186,592	\$ 16,174	\$ 202,766	\$ -	\$ -	\$ -	\$ 202,766	\$ -	\$ -	\$ 202,766	\$ 103,219	\$ 305,985	3.50	3.00	0.50
Overhead Allocation Adjustment					-0.109	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (22,101)	\$ (11,250.82)	\$ (33,352.3)	-0.38	-0.33	-0.05
<b>Central Expenditures Total</b>					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.00	0.00
Salary Savings					-0.02	(3,732)	\$ (3,732)	\$ -	\$ -	\$ -	\$ (3,732)	\$ -	\$ -	\$ (4,055)	\$ (2,064.37)	\$ (6,119.7)	0.00	0.00	0.00
<b>Institutional Support- Total</b>					\$ 182,860	\$ 16,174	\$ 199,034	\$ -	\$ -	\$ -	\$ 199,034	\$ -	\$ -	\$ 198,711	\$ 101,154.20	\$ 299,864.9	3.50	3.00	0.50

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Name	ID	Class#	Class Description	PO. NO.	Budgeted Salary 2019-20	Adjustments To Base 2019-20	Adjusted Base 2019-20	FY20-21 Salary Increase	Other Adjustment	Adjustments to Base 2020-21	New Base 2020-21	Additions / Deletions 2020-21	Total Adjustments 2020-21	Budgeted Salary 2020-21	2020-21 Total Benefits	2020-21 Total Compensation	2020-21 FTE	2019-20 FTE	Change
Ament, Martin	853695	D6A2	Elec Trades II	407	\$ 56,945	\$ -	\$ 56,945	\$ -	\$ -	\$ -	\$ 56,945	\$ -	\$ -	\$ 56,945	\$ 27,873.42	\$ 84,818.0	1.00	1.00	0.00
Anderson, Martin	783812	D8B1	Custodian I	419	\$ 30,006	\$ (1,344)	\$ 28,662	\$ -	\$ -	\$ -	\$ 28,662	\$ -	\$ -	\$ 28,662	\$ 21,510.42	\$ 50,172.3	1.00	1.00	0.00
Bolyard, Gary	613581	D6D2	Structural Trades II	231	\$ 45,819	\$ -	\$ 45,819	\$ -	\$ -	\$ -	\$ 45,819	\$ -	\$ -	\$ 45,819	\$ 18,496.01	\$ 64,314.5	1.00	1.00	0.00
Coleman, Cody	338324	D8B1	Custodian I	340	\$ 29,864	\$ -	\$ 29,864	\$ -	\$ -	\$ -	\$ 29,864	\$ -	\$ -	\$ 29,864	\$ 14,907.01	\$ 44,770.8	1.00	1.00	0.00
Contreras, Jesus	343138	D8B2	Custodian II	393	\$ 31,716	\$ -	\$ 31,716	\$ -	\$ -	\$ -	\$ 31,716	\$ -	\$ -	\$ 31,716	\$ 15,324.01	\$ 47,039.8	1.00	1.00	0.00
Contreras, Marisol	853864	D8B1	Custodian I	397	\$ 29,799	\$ -	\$ 29,799	\$ -	\$ -	\$ -	\$ 29,799	\$ -	\$ -	\$ 29,799	\$ 21,766.42	\$ 51,565.4	1.00	1.00	0.00
Corn, Robert L	689307	D8B3	Custodian III	64	\$ 45,996	\$ -	\$ 45,996	\$ -	\$ -	\$ -	\$ 45,996	\$ -	\$ -	\$ 45,996	\$ 25,313.41	\$ 71,309.1	1.00	1.00	0.00
Daugherty, Philip Scott	678924	D7A1	Equipment Mechanic I	438	\$ 39,168	\$ -	\$ 39,168	\$ -	\$ -	\$ -	\$ 39,168	\$ -	\$ -	\$ 39,168	\$ 17,000.01	\$ 56,167.8	1.00	1.00	0.00
Donovan, David	367583	D8B1	Custodian I	396	\$ 29,796	\$ -	\$ 29,796	\$ -	\$ -	\$ -	\$ 29,796	\$ -	\$ -	\$ 29,796	\$ 14,891.01	\$ 44,686.9	1.00	1.00	0.00
Edwards, Ron	308989	D8B3	Pipe/Mech Trades II	106	\$ 52,324	\$ 1,152	\$ 53,476	\$ -	\$ -	\$ -	\$ 53,476	\$ -	\$ -	\$ 53,476	\$ 20,218.01	\$ 73,693.8	1.00	1.00	0.00
Evans, Lester E	004030	D8B1	Custodian I	370	\$ 29,892	\$ -	\$ 29,892	\$ -	\$ -	\$ -	\$ 29,892	\$ -	\$ -	\$ 29,892	\$ 14,912.01	\$ 44,803.6	1.00	1.00	0.00
Ewert, Jeffrey	475349	D8B1	Custodian I	346	\$ 29,892	\$ -	\$ 29,892	\$ -	\$ -	\$ -	\$ 29,892	\$ -	\$ -	\$ 29,892	\$ 21,689.41	\$ 51,581.0	1.00	1.00	0.00
Fentii, Joshua	168042	D8E1	Grounds/Nursery I	410	\$ 39,816	\$ -	\$ 39,816	\$ -	\$ -	\$ -	\$ 39,816	\$ -	\$ -	\$ 39,816	\$ 24,019.42	\$ 63,835.1	1.00	1.00	0.00
Hankins, Douglas	015269	D8B1	Custodian I	418	\$ 31,680	\$ -	\$ 31,680	\$ -	\$ -	\$ -	\$ 31,680	\$ -	\$ -	\$ 31,680	\$ 15,315.01	\$ 46,994.7	1.00	1.00	0.00
Henderson, Timberlin	439739	D8B1	Custodian I	449	\$ 29,520	\$ -	\$ 29,520	\$ -	\$ -	\$ -	\$ 29,520	\$ -	\$ -	\$ 29,520	\$ 6,750.00	\$ 36,269.8	1.00	1.00	0.00
Jones, Robert	066929	D6C2	Pipe/Mech Trades II	019	\$ 53,580	\$ -	\$ 53,580	\$ -	\$ -	\$ -	\$ 53,580	\$ -	\$ -	\$ 53,580	\$ 27,019.41	\$ 80,599.0	1.00	1.00	0.00
Lara, Christopher	765972	D8B1	Custodian I	076	\$ 29,513	\$ (851)	\$ 28,662	\$ -	\$ -	\$ -	\$ 28,662	\$ -	\$ -	\$ 28,662	\$ 6,557.00	\$ 35,218.9	1.00	1.00	0.00
Makinen, Roger	695035	D8B1	Custodian I	206	\$ 32,172	\$ -	\$ 32,172	\$ -	\$ -	\$ -	\$ 32,172	\$ -	\$ -	\$ 32,172	\$ 15,425.01	\$ 47,597.1	1.00	1.00	0.00
McWilliams, Robert	882755	D6C2	Pipe/Mech Trades II	405	\$ 52,320	\$ -	\$ 52,320	\$ -	\$ -	\$ -	\$ 52,320	\$ -	\$ -	\$ 52,320	\$ 27,105.61	\$ 79,425.5	1.00	1.00	0.00
Miller, Josh William	066202	D8E1	Grounds/Nursery I	367	\$ 39,168	\$ -	\$ 39,168	\$ -	\$ -	\$ -	\$ 39,168	\$ -	\$ -	\$ 39,168	\$ 29,961.67	\$ 69,129.5	1.00	1.00	0.00
Mykol, Michele L	413816	G3A4	Admin Asst III	430	\$ 44,340	\$ -	\$ 44,340	\$ -	\$ -	\$ -	\$ 44,340	\$ -	\$ -	\$ 44,340	\$ 30,262.15	\$ 74,602.6	1.00	1.00	0.00
Neelson, Sage	756038	D8B1	Custodian I	404	\$ 29,796	\$ -	\$ 29,796	\$ -	\$ -	\$ -	\$ 29,796	\$ -	\$ -	\$ 29,796	\$ 14,891.01	\$ 44,686.9	1.00	1.00	0.00
Odom, Richard	011440	D9E1	Project Planner I	150	\$ 60,996	\$ -	\$ 60,996	\$ -	\$ -	\$ -	\$ 60,996	\$ -	\$ -	\$ 60,996	\$ 28,784.42	\$ 89,780.0	1.00	1.00	0.00
Organeck, Malgorzata	405499	D8B1	Custodian I	256	\$ 31,680	\$ -	\$ 31,680	\$ -	\$ -	\$ -	\$ 31,680	\$ -	\$ -	\$ 31,680	\$ 22,092.41	\$ 53,772.1	1.00	1.00	0.00
Ramos, Adriana	578456	D8B1	Custodian I	339	\$ 29,513	\$ (851)	\$ 28,662	\$ -	\$ -	\$ -	\$ 28,662	\$ -	\$ -	\$ 28,662	\$ 27,597.67	\$ 56,259.5	1.00	1.00	0.00
Seward, Mark	546613	D8B1	Custodian I	105	\$ 31,680	\$ -	\$ 31,680	\$ -	\$ -	\$ -	\$ 31,680	\$ -	\$ -	\$ 31,680	\$ 15,315.01	\$ 46,994.7	1.00	1.00	0.00
Sohn, Josh	486770	D8E1	Grounds/Nursery I	332	\$ 39,816	\$ -	\$ 39,816	\$ -	\$ -	\$ -	\$ 39,816	\$ -	\$ -	\$ 39,816	\$ 17,145.01	\$ 56,960.7	1.00	1.00	0.00
Spritzer, James	887104	D6D1	Structural Trades I	359	\$ 39,300	\$ -	\$ 39,300	\$ -	\$ -	\$ -	\$ 39,300	\$ -	\$ -	\$ 39,300	\$ 17,030.01	\$ 56,329.7	1.00	1.00	0.00
Thompson, Jacqueline	563483	G3A3	Admin Asst II	455	\$ 37,836	\$ -	\$ 37,836	\$ -	\$ -	\$ -	\$ 37,836	\$ -	\$ -	\$ 37,836	\$ 16,701.01	\$ 54,537.0	1.00	1.00	0.00
ZVacant	005419	D8B1	Custodian I	042	\$ 29,796	\$ -	\$ 29,796	\$ -	\$ -	\$ -	\$ 29,796	\$ -	\$ -	\$ 29,796	\$ 14,891.01	\$ 44,686.9	1.00	1.00	0.00
Tuck, William B.	011455	D7A3	Equipment Mechanic III	160	\$ 64,749	\$ -	\$ 64,749	\$ -	\$ -	\$ -	\$ 64,749	\$ -	\$ -	\$ 64,749	\$ 29,630.42	\$ 94,379.3	1.00	1.00	0.00
Van Fossen, Robert	830224	D8B1	Custodian I	453	\$ 29,520	\$ -	\$ 29,520	\$ -	\$ -	\$ -	\$ 29,520	\$ -	\$ -	\$ 29,520	\$ 14,829.01	\$ 44,348.8	1.00	1.00	0.00
Walker, Jonathan Bruce	746694	D6D1	Structural Trades I	132	\$ 39,168	\$ -	\$ 39,168	\$ -	\$ -	\$ -	\$ 39,168	\$ -	\$ -	\$ 39,168	\$ 17,000.01	\$ 56,167.8	1.00	1.00	0.00
Wells, Penelope	402111	D8B3	Custodian III	400	\$ 48,120	\$ -	\$ 48,120	\$ -	\$ -	\$ -	\$ 48,120	\$ -	\$ -	\$ 48,120	\$ 19,014.01	\$ 67,133.6	1.00	1.00	0.00
White, Michael	675621	D8E3	Grounds/Nursery III	027	\$ 53,580	\$ -	\$ 53,580	\$ -	\$ -	\$ -	\$ 53,580	\$ -	\$ -	\$ 53,580	\$ 27,019.41	\$ 80,599.0	1.00	1.00	0.00
Wilfong, Dana	581199	D8B1	Custodian I	395	\$ 29,811	\$ (1,149)	\$ 28,662	\$ -	\$ -	\$ -	\$ 28,662	\$ -	\$ -	\$ 28,662	\$ 14,636.01	\$ 43,297.8	1.00	1.00	0.00
Willey II, Roger Ernest	504404	D8B1	Custodian I	452	\$ 29,796	\$ -	\$ 29,796	\$ -	\$ -	\$ -	\$ 29,796	\$ -	\$ -	\$ 29,796	\$ 6,812.00	\$ 36,607.8	1.00	1.00	0.00
zVacant		H4M2	Technician II	434	\$ 36,852	\$ -	\$ 36,852	\$ -	\$ -	\$ -	\$ 36,852	\$ -	\$ -	\$ 36,852	\$ 16,478.01	\$ 53,330.4	1.00	1.00	0.00
zVacant		D8B1	Custodian I	417	\$ 32,304	\$ (2,784)	\$ 29,520	\$ -	\$ -	\$ -	\$ 29,520	\$ -	\$ -	\$ 29,520	\$ 14,829.01	\$ 44,349.0	1.00	1.00	0.00
Various			Shift Differential		\$ 13,049	\$ -	\$ 13,049	\$ -	\$ -	\$ -	\$ 13,049	\$ -	\$ -	\$ 13,049	\$ 3,044.00	\$ 16,093.1	0.00	0.00	0.00
Various			Temp Staff		\$ 51,599	\$ -	\$ 51,599	\$ -	\$ -	\$ -	\$ 51,599	\$ -	\$ -	\$ 51,599	\$ 11,717.00	\$ 63,315.9	0.00	0.00	0.00
Adjustment					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.00	0.00
<b>Physical Plant Total</b>					\$ 1,562,279	\$ (5,827)	\$ 1,556,452	\$ -	\$ -	\$ -	\$ 1,556,452	\$ -	\$ -	\$ 1,556,452	\$ 765,772.96	\$ 2,322,225.1	39.00	39.00	0.00
Crowder, Anna	659148	D8H1	Security I	439	\$ 31,234	\$ -	\$ 31,234	\$ -	\$ -	\$ -	\$ 31,234	\$ -	\$ -	\$ 31,234	\$ 7,136.00	\$ 38,369.7	1.00	1.00	0.00
Kruse, Theresa	558567	D8H1	Security I	402	\$ 32,364	\$ -	\$ 32,364	\$ -	\$ -	\$ -	\$ 32,364	\$ -	\$ -	\$ 32,364	\$ 15,469.01	\$ 47,832.6	1.00	1.00	0.00
Wood, William	821716	D8H1	Security I	334	\$ 31,536	\$ -	\$ 31,536	\$ -	\$ -	\$ -	\$ 31,536	\$ -	\$ -	\$ 31,536	\$ 15,282.01	\$ 46,817.5	1.00	1.00	0.00
Various			Shift Differential		\$ 7,492	\$ -	\$ 7,492	\$ -	\$ -	\$ -	\$ 7,492	\$ -	\$ -	\$ 7,492	\$ 1,794.00	\$ 9,286.2	0.00	0.00	0.00
<b>Security Total</b>					\$ 102,625	\$ -	\$ 102,625	\$ -	\$ -	\$ -	\$ 102,625	\$ -	\$ -	\$ 102,625	\$ 39,681.02	\$ 142,306.1	3.00	3.00	0.00
<b>Sub-Total</b>					\$ 1,664,904	\$ (5,827)	\$ 1,659,077	\$ -	\$ -	\$ -	\$ 1,659,077	\$ -	\$ -	\$ 1,659,077	\$ 805,453.99	\$ 2,464,531.2	42.00	42.00	0.00
Overhead Allocation				-0.409										\$ (678,563)	\$ (329,430.68)	\$ (1,007,993.2)	-17.18	-17.18	0.00
Adjustment					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.00	0.00
<b>Central Expenditures Total</b>					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.00	0.00
Salary Savings				-0.02	\$ (33,298)	\$ -	\$ (33,298)	\$ -	\$ -	\$ -	\$ (33,298)	\$ -	\$ -	\$ (33,298)	\$ (16,109.08)	\$ (49,290.6)	0.00	0.00	0.00
<b>O&amp;M of Plant Total</b>					\$ 1,631,606	\$ (5,827)	\$ 1,625,779	\$ -	\$ -	\$ -	\$ 1,625,779	\$ -	\$ -	\$ 1,625,779	\$ 789,344.91	\$ 2,415,240.5	42.00	42.00	0.00
Gross E & G					\$ 2,317,083	\$ (36,195)	\$ 2,280,888	\$ -	\$ -	\$ -	\$ 2,280,888	\$ -	\$ -	\$ 2,280,888	\$ 1,125,937.12	\$ 3,406,824.9	54.30	54.80	-0.50
Salary Savings				2.0%	\$ (46,342)	\$ -	\$ (46,342)	\$ -	\$ -	\$ -	\$ (46,342)	\$ -	\$ -	\$ (46,342)	\$ (22,518.74)	\$ (68,136.5)	0.00	0.00	0.00
Overhead Allocation														\$ (700,664)	\$ (340,681.50)	\$ (1,041,345.6)	-17.56	-17.51	-0.05
Adjustments					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.00	0.00
<b>E&amp;G Total</b>					\$ 2,270,742	\$ (36,195)	\$ 2,234,547	\$ -	\$ -	\$ -	\$ 2,234,547	\$ -	\$ -	\$ 2,234,547	\$				

Western Colorado University  
 FY2020-21  
 E&G Classified Personnel

Name	ID	Class#	Class Description	PO. NO.	Budgeted Salary 2019-20	Adjustments To Base 2019-20	Adjusted Base 2019-20	FY20-21 Salary Increase	Other Adjustment	Adjustments to Base 2020-21	New Base 2020-21	Additions / Deletions 2020-21	Total Adjustments 2020-21	Budgeted Salary 2020-21	2020-21 Total Benefits	2020-21 Total Compensation	2020-21 FTE	2019-20 FTE	Change
<b>Auxiliary Funds</b>																			
Petito, Leah	436648	G3A3	Admin Asst II	441	\$ 37,140	\$ -	\$ 37,140	\$ -	\$ -	\$ -	\$ 37,140	\$ -	\$ -	\$ 37,140	\$ 23,186.65	\$ 60,326.7	1.00	1.00	0.00
<b>Academic Computing Total</b>					\$ 37,140	\$ -	\$ 37,140	\$ -	\$ -	\$ -	\$ 37,140	\$ -	\$ -	\$ 37,140	\$ 23,186.65	\$ 60,326.7	1.00	1.00	0.00
Kaffenberger, Brenda	066965	G3A4	Admin Asst III	189	\$ 45,276	\$ -	\$ 45,276	\$ -	\$ -	\$ -	\$ 45,276	\$ -	\$ -	\$ 45,276	\$ 18,374.65	\$ 63,650.7	1.00	1.00	0.00
<b>Residence Life - Operations Total</b>					\$ 45,276	\$ -	\$ 45,276	\$ -	\$ -	\$ -	\$ 45,276	\$ -	\$ -	\$ 45,276	\$ 18,374.65	\$ 63,650.7	1.00	1.00	0.00
Stinson, Terrilee	746223	G3A3	Admin Asst II	249	\$ 7,989	\$ -	\$ 7,989	\$ -	\$ -	\$ -	\$ 7,989	\$ -	\$ -	\$ 7,989	\$ 4,896.27	\$ 12,885.3	0.20	0.20	0.00
<b>HAEP Total</b>					\$ 7,989	\$ -	\$ 7,989	\$ -	\$ -	\$ -	\$ 7,989	\$ -	\$ -	\$ 7,989	\$ 4,896.27	\$ 12,885.3	0.20	0.20	0.00
Various			Temporary Staff		\$ 7,016	\$ -	\$ 7,016	\$ -	\$ -	\$ -	\$ 7,016	\$ -	\$ -	\$ 7,016	\$ -	\$ 7,016.0			
<b>Bookstore Total</b>					\$ 7,016	\$ -	\$ 7,016	\$ -	\$ -	\$ -	\$ 7,016	\$ -	\$ -	\$ 7,016	\$ -	\$ 7,016.0	0.00	0.00	0.00
<b>Subtotal</b>					\$ 97,421	\$ -	\$ 97,421	\$ -	\$ -	\$ -	\$ 97,421	\$ -	\$ -	\$ 97,421	\$ 46,458	\$ 143,879	2.20	2.20	0.00
Overhead Allocation Adjustment					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,664	\$ 340,681.50	\$ 1,041,345.6	17.56	17.51	0.05
<b>Central Expenditures Total</b>					0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,664	\$ 340,681.50	\$ 1,041,345.6	17.56	17.51	0.05
<b>Total Auxiliaries</b>					\$ 97,421	\$ -	\$ 97,421	\$ -	\$ -	\$ -	\$ 97,421	\$ -	\$ -	\$ 798,085	\$ 387,139.08	\$ 1,185,224.1	19.76	19.71	0.05

**Section 5**  
**Approved Current Funds Budgets**  
**and Tuition & Fees Rates**

**Schedule of COVID-Impacted Revenue and Expenditure Changes**

**FY2019-20 Unaudited (All Current Funds)**

<u>Impact:</u>	<u>Amount:</u>	<u>Notes:</u>
Beginning Adjusted Net Income (Budgeted)	\$ 1,428,996	
COVID-related expenses not budgeted	\$ (214,000)	Laptops, software licenses, webcams, hotspots, printers, temp pay differentials, admin paid leave, work from home offsets, etc.
Refunds	\$ (118,617)	Room, board and fees
Lost summer revenue	\$ (916,884)	Summer school, summer conferences
Graduate Program Tuition and Fees	\$ 147,601	Program Growth
Increased Interest Revenue	\$ 79,000	
Net cost avoidance	\$ 1,428,904	Reduced contracts (e.g., Sodexo), travel, operating, utilities, etc.
CARES Act funding	\$ 627,000	Student share of HEERF (\$676,000)
CARES Student Relief Scholarships	\$ (627,000)	
Ending Net Income (Unaudited)	\$ 1,835,000	

**FY2020-21 Adjusted Budget Proposal (All Current Funds)**

<u>Impact:</u>	<u>Amount:</u>	<u>Notes:</u>
Beginning Original Budget	\$ (10,642,496)	(Flat enrollment, rate increases, structural carryforwards) less (core minimum cost increases, including \$500K in scholarships, \$2.0M in Covid related expenses)
CARES Act funding	\$ 8,630,000	Institutional share of HEERF (\$676,000) and Governor's allocation (\$7.96 million)
COVID Spring Credits	\$ (1,400,000)	Scholarships
Graduate Program Tuition and Fees	\$ 653,025	Program Growth
Projected additional enrollment decline	\$ (2,406,517)	Includes tuition and fee income and auxiliary sales income
Additional Budget reductions	\$ 1,425,425	Targeted reductions in health care premiums, operating budgets, travel budgets and scholarship budgets
Ending Net Income (Budgeted)	\$ (3,740,563)	

Adjusted Two Year Cumulative Change in Fund Balance	\$ (1,905,563)
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Original Two Year Cumulative Change in Fund Balance	\$ (2,190,000)
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**Western Colorado University**  
**FY2020-21 Proposed Enrollment Impacted Budget and Comparison**  
**Consolidated Current Funds- E&G Fund, Auxiliary Funds, and Restricted Funds**  
**(by NACUBO classification)**

	FY2020-21 Board Approved Budget	FY2020-21 Enrollment Impacted Proposed Budget	\$ Change From FY2020-21 Board Approved	% Change From FY2020-21 Board Approved
<b>Revenues</b>				
Undergraduate Tuition and Fees-Gross	26,166,735	24,527,402	(1,639,334)	-6.3%
Graduate Tuition and Fees-Gross	5,018,617	5,671,642	653,025	13.0%
Other Tuition and Fees-Gross	614,400	538,575	(75,825)	-12.3%
Total Tuition and Fees-Gross	31,799,752	30,737,619	(1,062,134)	-3.3%
Sales & Services of Auxiliary Enterprises-Gross	11,453,952	10,811,516	(642,436)	-5.6%
Federal, State, Private Grants and Contracts	9,858,985	18,442,863	8,583,878	87.1%
Fee For Service	4,627,367	4,627,367	-	0.0%
Other Operating Revenue	560,600	557,800	(2,800)	-0.5%
<b>Nonoperating Revenues</b>			-	0.0%
State Appropriations	-	-	-	0.0%
Investments and Interest Income	346,256	346,256	-	0.0%
<b>Total Revenues</b>	<b>58,646,912</b>	<b>65,523,421</b>	<b>6,876,508</b>	<b>11.7%</b>
<b>Expenditures</b>				
Instruction	16,837,264	16,598,217	(239,047)	-1.4%
Research	386,064	386,064	-	0.0%
Public Service	75,345	75,345	-	0.0%
Academic Support	3,876,009	3,855,569	(20,440)	-0.5%
Student Services	6,305,103	6,284,396	(20,707)	-0.3%
Institutional Support	6,716,907	6,583,217	(133,690)	-2.0%
Operation and Maintenance of Plant	3,650,621	3,649,630	(991)	0.0%
Scholarships & Fellowships-Gross	12,909,361	13,500,103	590,742	4.6%
Auxiliary Enterprises Expenditures	12,067,502	12,002,245	(65,257)	-0.5%
<b>Nonoperating Expenditures</b>			-	0.0%
Transfers Out - Debt Service	6,323,634	6,133,452	(190,182)	-3.0%
Transfers (In) Out - Other	141,600	195,745	54,145	38.2%
Other Expenses	-	-	-	0.0%
<b>Total Expenditures</b>	<b>69,289,410</b>	<b>69,263,983</b>	<b>(25,427)</b>	<b>0.0%</b>
<b>Net Revenue</b>	<b>(10,642,498)</b>	<b>(3,740,562)</b>		
<b>Adjustments</b>		-		
<b>Beginning Fund Balance</b>	<b>23,753,533</b>	<b>15,893,142</b>		
<b>Ending Fund Balance</b>	<b>13,111,035</b>	<b>12,152,580</b>		

Tuition, fee, & auxiliary revenues are presented gross of the scholarship allowance in these reports. The audited financial statements present 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**  
**FY2020-21 Proposed Enrollment Impacted Budget and Comparison**  
**Education and General Fund (E&G)**  
**(by NACUBO classification)**

	FY2020-21 Board Approved Budget	FY2020-21 Enrollment Impacted Proposed Budget	\$ Change From FY2020-21 Board Approved	% Change From FY2020-21 Board Approved
<b>Revenues</b>				
Undergraduate Tuition and Fees-Gross	19,726,204	18,448,281	(1,277,924)	-6.5%
Graduate Tuition and Fees-Gross	-	-	-	0.0%
Other Tuition and Fees-Gross	-	-	-	0.0%
Total Tuition and Fees-Gross	19,726,204	18,448,281	(1,277,924)	-6.5%
Sales & Services of Auxiliary Enterprises-Gross	-	-	-	0.0%
Federal, State, Private Grants and Contracts	351,272	351,272	-	0.0%
Fee For Service	4,627,367	4,627,367	-	0.0%
Other Operating Revenue	200,000	200,000	-	0.0%
<b>Nonoperating Revenues</b>			-	0.0%
State Appropriations	-	-	-	0.0%
Investments and Interest Income	170,500	170,500	-	0.0%
<b>Total Revenues</b>	<b>25,075,343</b>	<b>23,797,420</b>	<b>(1,277,924)</b>	<b>-5.1%</b>
<b>Expenditures</b>				
Instruction	10,696,079	5,845,844	(4,850,235)	-45.3%
Research	-	-	-	0.0%
Public Service	10,000	10,000	-	0.0%
Academic Support	3,306,837	1,695,021	(1,611,816)	-48.7%
Student Services	4,932,979	3,320,896	(1,612,083)	-32.7%
Institutional Support	6,004,324	5,870,633	(133,691)	-2.2%
Operation and Maintenance of Plant	2,942,015	2,941,024	(991)	0.0%
Scholarships & Fellowships-Gross	6,515,347	5,806,089	(709,258)	-10.9%
Auxiliary Enterprises Expenditures	-	-	-	0.0%
<b>Nonoperating Expenditures</b>			-	0.0%
Transfers Out - Debt Service	125,007	125,007	-	0.0%
Transfers (In) Out - Other	(6,816,467)	1,140,410	7,956,877	-116.7%
Other Expenses	-	-	-	0.0%
<b>Total Expenditures</b>	<b>27,716,121</b>	<b>26,754,925</b>	<b>(961,196)</b>	<b>-3.5%</b>
<b>Net Revenue</b>	<b>(2,640,778)</b>	<b>(2,957,505)</b>		
<b>Adjustments</b>	<b>-</b>	<b>-</b>		
<b>Beginning Fund Balance</b>	<b>7,814,103</b>	<b>7,814,103</b>		
<b>Ending Fund Balance</b>	<b>5,173,325</b>	<b>4,856,598</b>		

Tuition & fee revenues are presented gross of the scholarship allowance in these reports. The audited financial statements present 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**  
**FY2020-21 Proposed Enrollment Impacted Budget and Comparison**  
**Auxiliary Funds**  
**(by NACUBO classification)**

	<b>FY2020-21 Board Approved Budget</b>	<b>FY2020-21 Enrollment Impacted Proposed Budget</b>	<b>\$ Change From FY2020-21 Board Approved</b>	<b>% Change From FY2020-21 Board Approved</b>
<b>Revenues</b>				
Undergraduate Tuition and Fees-Gross	6,440,531	6,079,121	(361,410)	-5.6%
Graduate Tuition and Fees-Gross	5,018,617	5,671,642	653,025	13.0%
Other Tuition and Fees-Gross	614,400	538,575	(75,825)	-12.3%
Total Tuition and Fees-Gross	12,073,548	12,289,338	215,790	1.8%
Sales & Services of Auxiliary Enterprises-Gross	11,453,952	10,811,516	(642,436)	-5.6%
Federal, State, Private Grants and Contracts	351,500	306,500	(45,000)	-12.8%
Fee For Service	-	-	-	0.0%
Other Operating Revenue	360,600	357,800	(2,800)	-0.8%
<b>Nonoperating Revenues</b>			-	0.0%
State Appropriations	-	-	-	0.0%
Investments and Interest Income	175,756	175,756	-	0.0%
<b>Total Revenues</b>	<b>24,415,356</b>	<b>23,940,910</b>	<b>(474,446)</b>	<b>-1.9%</b>
<b>Expenditures</b>				
Instruction	4,863,712	4,604,286	(259,426)	-5.3%
Research	7,575	7,575	-	0.0%
Public Service	18,335	18,335	-	0.0%
Academic Support	-	-	-	0.0%
Student Services	-	-	-	0.0%
Institutional Support	-	-	-	0.0%
Operation and Maintenance of Plant	-	-	-	0.0%
Scholarships & Fellowships-Gross	1,475,000	2,775,000	1,300,000	88.1%
Auxiliary Enterprises Expenditures	11,967,473	11,902,216	(65,257)	-0.5%
<b>Nonoperating Expenditures</b>			-	0.0%
Transfers Out - Debt Service	6,198,627	6,008,445	(190,182)	-3.1%
Transfers (In) Out - Other	(70,524)	(688,378)	(617,854)	876.1%
Other Expenses	-	-	-	0.0%
<b>Total Expenditures</b>	<b>24,460,198</b>	<b>24,627,479</b>	<b>167,281</b>	<b>0.7%</b>
<b>Net Revenue</b>	<b>(44,842)</b>	<b>(686,569)</b>		
<b>Adjustments</b>	-			
<b>Beginning Fund Balance</b>	<b>7,982,552</b>	<b>7,982,552</b>		
<b>Ending Fund Balance</b>	<b>7,937,710</b>	<b>7,295,983</b>		

Tuition, fee, & auxiliary revenues are presented gross of the scholarship allowance in these reports. The audited financial statements present 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.

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**  
**FY2020-21 Proposed Enrollment Impacted Budget and Comparison**  
**Restricted Funds**  
**(by NACUBO classification)**

	FY2020-21 Board Approved Budget	FY2020-21 Enrollment Impacted Proposed Budget	\$ Change From FY2020-21 Board Approved	% Change From FY2020-21 Board Approved
<b>Revenues</b>				
Undergraduate Tuition and Fees-Gross	-	-	-	0.0%
Graduate Tuition and Fees-Gross	-	-	-	0.0%
Other Tuition and Fees-Gross	-	-	-	0.0%
Total Tuition and Fees-Gross	-	-	-	0.0%
Sales & Services of Auxiliary Enterprises-Gross	-	-	-	0.0%
Federal, State, Private Grants and Contracts	9,156,213	17,785,091	8,628,878	94.2%
Fee For Service	-	-	-	0.0%
Other Operating Revenue	-	-	-	0.0%
<b>Nonoperating Revenues</b>				
State Appropriations	-	-	-	0.0%
Investments and Interest Income	-	-	-	0.0%
<b>Total Revenues</b>	<b>9,156,213</b>	<b>17,785,091</b>	<b>8,628,878</b>	<b>94.2%</b>
<b>Expenditures</b>				
Instruction	1,277,473	6,148,087	4,870,614	381.3%
Research	378,489	378,489	-	0.0%
Public Service	47,010	47,010	-	0.0%
Academic Support	569,172	2,160,548	1,591,376	279.6%
Student Services	1,372,124	2,963,500	1,591,376	116.0%
Institutional Support	712,583	712,583	-	0.0%
Operation and Maintenance of Plant	708,606	708,606	-	0.0%
Scholarships & Fellowships-Gross	4,919,014	4,919,014	-	0.0%
Auxiliary Enterprises Expenditures	100,029	100,029	-	0.0%
<b>Nonoperating Expenditures</b>				
Transfers Out - Debt Service	-	-	-	0.0%
Transfers (In) Out - Other	7,028,591	(256,287)	(7,284,878)	-103.6%
Other Expenses	-	-	-	0.0%
<b>Total Expenditures</b>	<b>17,113,091</b>	<b>17,881,578</b>	<b>768,487</b>	<b>4.5%</b>
<b>Net Revenue</b>	<b>(7,956,878)</b>	<b>(96,487)</b>		
<b>Adjustments</b>				
<b>Beginning Fund Balance</b>	<b>7,956,878</b>	<b>96,487</b>		
<b>Ending Fund Balance</b>	<b>-</b>	<b>-</b>		

**Western Colorado University**  
**FY2020-21 Proposed Enrollment Impacted Budget and Comparison**  
**Consolidated Current Funds- E&G Fund, Auxiliary Funds, and Restricted Funds**  
**(by natural classification)**

	FY2020-21 Board Approved Budget	FY2020-21 Enrollment Impacted Proposed Budget	\$ Change From FY2020-21 Board Approved	% Change From FY2020-21 Board Approved
<b>Revenues</b>				
Undergraduate Tuition and Fees-Gross	26,166,735	24,527,402	(1,639,334)	-6.3%
Graduate Tuition and Fees-Gross	5,018,617	5,671,642	653,025	13.0%
Other Tuition and Fees-Gross	614,400	538,575	(75,825)	-12.3%
Total Tuition and Fees-Gross	31,799,752	30,737,619	(1,062,134)	-3.3%
Sales & Services of Auxiliary Enterprises-Gross	11,453,952	10,811,516	(642,436)	-5.6%
Federal, State, Private Grants and Contracts	9,858,985	18,442,863	8,583,878	87.1%
Fee For Service	4,627,367	4,627,367	-	0.0%
Other Operating Revenue	560,600	557,800	(2,800)	-0.5%
<b>Nonoperating Revenues</b>			-	0.0%
State Appropriations	-	-	-	0.0%
Investments and Interest Income	346,256	346,256	-	0.0%
<b>Total Revenues</b>	<b>58,646,912</b>	<b>65,523,421</b>	<b>6,876,508</b>	<b>11.7%</b>
<b>Expenditures</b>				
Faculty Salaries and Benefits	12,996,967	13,465,985	469,018	3.6%
Faculty FTE	146.4	151.0	4.6	3.1%
Administrative Salaries and Benefits	12,884,270	12,789,479	(94,791)	-0.7%
Administrative FTE	155.2	156.2	1.0	0.7%
Classified Salaries and Benefits	3,685,707	3,684,508	(1,199)	0.0%
Classified FTE	56.5	56.5	-	0.0%
Student Employment	2,232,103	2,075,938	(156,165)	-7.0%
Operating	13,857,439	13,358,041	(499,398)	-3.6%
Travel	1,323,189	1,217,552	(105,637)	
Foundation Operating	270,000	270,000	-	0.0%
Utilities	1,639,276	1,547,317	(91,959)	-5.6%
Capital	547,894	547,894	-	0.0%
Scholarships & Fellowships-Gross	13,387,329	13,978,071	590,742	4.4%
Transfers Out - Debt Service	6,323,634	6,133,452	(190,182)	-3.0%
Transfers Out (In)	141,600	195,746	54,146	38.2%
Other Expenses	-	-	-	
Overhead Allocation	-	-	-	
<b>Total Expenditures</b>	<b>69,289,408</b>	<b>69,263,984</b>	<b>(25,424)</b>	<b>0.0%</b>
<b>Net Revenue</b>	<b>(10,642,496)</b>	<b>(3,740,563)</b>		
<b>Adjustments</b>	<b>-</b>	<b>-</b>		
<b>Beginning Fund Balance</b>	<b>23,753,532</b>	<b>15,893,142</b>		
<b>Ending Fund Balance</b>	<b>13,111,036</b>	<b>12,152,581</b>		

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**Western Colorado University**  
**FY2020-21 Proposed Enrollment Impacted Budget and Comparison**  
**Education and General Fund (E&G)**  
**(by natural classification)**

	FY2020-21 Board Approved Budget	FY2020-21 Enrollment Impacted Proposed Budget	\$ Change From FY2020-21 Board Approved	% Change From FY2020-21 Board Approved
<b><u>Revenues</u></b>				
Undergraduate Tuition and Fees-Gross	19,726,204	18,448,281	(1,277,924)	-6.5%
Graduate Tuition and Fees-Gross		-	-	0.0%
Other Tuition and Fees-Gross		-	-	0.0%
Total Tuition and Fees-Gross	19,726,204	18,448,281	(1,277,924)	-6.5%
Sales & Services of Auxiliary Enterprises-Gross		-	-	0.0%
Federal, State, Private Grants and Contracts	351,272	351,272	-	0.0%
Fee For Service	4,627,367	4,627,367	-	0.0%
Other Operating Revenue	200,000	200,000	-	0.0%
<b>Nonoperating Revenues</b>			-	0.0%
State Appropriations		-	-	0.0%
Investments and Interest Income	170,500	170,500	-	0.0%
<b>Total Revenues</b>	<b>25,075,343</b>	<b>23,797,420</b>	<b>(1,277,924)</b>	<b>-5.1%</b>
<b><u>Expenditures</u></b>				
Faculty Salaries and Benefits	9,391,762	4,543,215	(4,848,547)	-51.6%
Faculty FTE	113.7	113.7	-	0.0%
Administrative Salaries and Benefits	9,710,653	7,942,959	(1,767,694)	-18.2%
Administrative FTE	124.7	123.9	(0.8)	-0.6%
Classified Salaries and Benefits	3,339,887	3,338,688	(1,199)	0.0%
Classified FTE	54.3	54.30	-	0.0%
Student Employment	764,256	764,256	-	0.0%
Operating	5,533,261	3,941,885	(1,591,376)	-28.8%
Travel	416,439	416,439	-	0.0%
Foundation Operating Cost	270,000	270,000	-	0.0%
Utilities	803,175	803,175	-	0.0%
Capital	427,469	427,469	-	0.0%
Scholarships & Fellowships-Gross	6,515,347	5,806,089	(709,258)	-10.9%
Transfers Out - Debt Service	125,007	125,007	-	0.0%
Transfers Out (In)	(6,816,467)	1,140,410	7,956,877	-116.7%
Other Expenses	-	-	-	0.0%
Overhead Allocation	(2,764,669)	(2,764,669)	-	0.0%
<b>Total Expenditures</b>	<b>27,716,120</b>	<b>26,754,924</b>	<b>(961,196)</b>	<b>-3.5%</b>
<b>Net Revenue</b>	<b>(2,640,777)</b>	<b>(2,957,505)</b>		
<b>Adjustments</b>	<b>-</b>	<b>-</b>		
<b>Beginning Fund Balance</b>	<b>7,814,103</b>	<b>7,814,103</b>		
<b>Ending Fund Balance</b>	<b>5,173,326</b>	<b>4,856,598</b>		

Tuition & fee revenues are presented gross of the scholarship allowance in these reports. The audited financial statements present 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**  
**FY2020-21 Proposed Enrollment Impacted Budget and Comparison**  
**Auxiliary Funds**  
**(by natural classification)**

	FY2020-21 Board Approved Budget	FY2020-21 Enrollment Impacted Proposed Budget	\$ Change From FY2020-21 Board Approved	% Change From FY2020-21 Board Approved
<b>Revenues</b>				
Undergraduate Tuition and Fees-Gross	6,440,531	6,079,121	(361,410)	-5.6%
Graduate Tuition and Fees-Gross	5,018,617	5,671,642	653,025	13.0%
Other Tuition and Fees-Gross	614,400	538,575	(75,825)	-12.3%
Total Tuition and Fees-Gross	12,073,548	12,289,338	215,790	1.8%
Sales & Services of Auxiliary Enterprises-Gross	11,453,952	10,811,516	(642,436)	-5.6%
Federal, State, Private Grants and Contracts	351,500	306,500	(45,000)	-12.8%
Fee For Service	-	-	-	0.0%
Other Operating Revenue	360,600	357,800	(2,800)	-0.8%
<b>Nonoperating Revenues</b>				0.0%
State Appropriations	-	-	-	0.0%
Investments and Interest Income	175,756	175,756	-	0.0%
<b>Total Revenues</b>	<b>24,415,356</b>	<b>23,940,910</b>	<b>(474,446)</b>	<b>-1.9%</b>
<b>Expenditures</b>				
Faculty Salaries and Benefits	2,655,328	3,102,279	446,951	16.8%
Faculty FTE	32.7	37.3	4.6	14.1%
Administrative Salaries and Benefits	2,411,402	2,492,929	81,527	3.4%
Administrative FTE	30.5	32.3	1.8	5.9%
Classified Salaries and Benefits	141,158	141,158	-	0.0%
Classified FTE	2.2	2.2	-	0.0%
Student Employment	805,617	649,452	(156,165)	-19.4%
Operating Budgets	6,402,945	5,903,546	(499,399)	-7.8%
Travel	816,750	711,112	(105,638)	-12.9%
Utilities	789,226	697,267	(91,959)	-11.7%
Capital	70,000	70,000	-	0.0%
Scholarships & Fellowships-Gross	1,475,000	2,775,000	1,300,000	88.1%
Transfers Out - Debt Service	6,198,627	6,008,445	(190,182)	-3.1%
Transfers Out (In)	(70,524)	(688,378)	(617,854)	876.1%
Other Expenses	-	-	-	0.0%
Overhead Allocation	2,764,669	2,764,669	-	0.0%
<b>Total Expenditures</b>	<b>24,460,198</b>	<b>24,627,479</b>	<b>167,281</b>	<b>0.7%</b>
<b>Net Revenue</b>	<b>(44,842)</b>	<b>(686,569)</b>		
<b>Adjustments</b>				
<b>Beginning Fund Balance</b>	<b>7,982,552</b>	<b>7,982,552</b>		
<b>Ending Fund Balance</b>	<b>7,937,710</b>	<b>7,295,983</b>		

Tuition, fee, & auxiliary revenues are presented gross of the scholarship allowance in these reports. The audited financial statements present 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.

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**  
**FY2020-21 Proposed Enrollment Impacted Budget and Comparison**  
**Restricted Funds**  
**(by natural classification)**

	FY2020-21 Board Approved Budget	FY2020-21 Enrollment Impacted Proposed Budget	\$ Change From FY2020-21 Board Approved	% Change From FY2020-21 Board Approved
<b>Revenues</b>				
Undergraduate Tuition and Fees-Gross	-	-	-	0.0%
Graduate Tuition and Fees-Gross	-	-	-	0.0%
Other Tuition and Fees-Gross	-	-	-	0.0%
Total Tuition and Fees-Gross	-	-	-	0.0%
Sales & Services of Auxiliary Enterprises-Gross	-	-	-	0.0%
Federal, State, Private Grants and Contracts	9,156,213	17,785,091	8,628,878	94.2%
Fee For Service	-	-	-	0.0%
Other Operating Revenue	-	-	-	0.0%
<b>Nonoperating Revenues</b>				
State Appropriations	-	-	-	0.0%
Investments and Interest Income	-	-	-	0.0%
<b>Total Revenues</b>	<b>9,156,213</b>	<b>17,785,091</b>	<b>8,628,878</b>	<b>94.2%</b>
<b>Expenditures</b>				
Faculty Salaries and Benefits	949,877	5,820,491	4,870,614	512.8%
Faculty FTE				
Administrative Salaries and Benefits	762,215	2,353,591	1,591,376	208.8%
Administrative FTE				
Classified Salaries and Benefits	204,662	204,662	-	0.0%
Classified FTE				
Student Employment	662,230	662,230	-	0.0%
Operating Budgets	1,921,233	3,512,609	1,591,376	82.8%
Travel	90,000	90,000	-	0.0%
Utilities	46,875	46,875	-	0.0%
Capital	50,425	50,425	-	0.0%
Scholarships & Fellowships-Gross	5,396,982	5,396,982	-	0.0%
Transfers Out- Debt Service	-	-	-	0.0%
Transfers Out (In)	7,028,591	(256,286)	(7,284,877)	-103.6%
Debt Service	-	-	-	0.0%
Overhead Allocation	-	-	-	0.0%
<b>Total Expenditures</b>	<b>17,113,090</b>	<b>17,881,578</b>	<b>768,488</b>	<b>4.5%</b>
<b>Net Revenue</b>	<b>(7,956,877)</b>	<b>(96,487)</b>		
<b>Adjustments</b>		<b>-</b>		
<b>Beginning Fund Balance</b>	<b>7,956,877</b>	<b>96,487</b>		
<b>Ending Fund Balance</b>	<b>-</b>	<b>-</b>		

## Tuition, Food Service, Housing and Fee Table

### Western Colorado University

	Academic Year 2019-20 Actual	Academic Year 2020-21 Proposed	\$ Change	% Change	Summer 2020 Rates	Summer 2021 Proposed	\$ Change	% Change
<b>Tuition Costs</b>								
Per Credit Rate								
Resident Undergraduate- Student Share (excludes stipend)	276.00	284.00	8.00	2.9%	276.00	284.00	8.00	2.9%
Non-Resident Undergraduate	754.00	775.00	21.00	2.8%	754.00	775.00	21.00	2.8%
Full Time Rate					6 Credits	6 Credits		
Resident Undergraduate- Student Share (excludes stipend)	6,624.00	6,816.00	192.00	2.9%	1,656.00	1,704.00	48.00	2.9%
Non-Resident Undergraduate	18,096.00	18,600.00	504.00	2.8%	4,524.00	4,650.00	126.00	2.8%
<b>Food Service</b>								
Blue Mesa Plan	5,121.00	5,121.00	0.00	0.0%	N/A	N/A	N/A	N/A
Mountaineer Plan (most common)	4,674.00	4,674.00	0.00	0.0%	N/A	N/A	N/A	N/A
Crimson Plan	4,129.00	4,129.00	0.00	0.0%	N/A	N/A	N/A	N/A
Mountaineer 20	218.00	218.00	0.00	0.0%	N/A	N/A	N/A	N/A
Mountaineer 40	435.00	435.00	0.00	0.0%	N/A	N/A	N/A	N/A
Mountaineer 80	873.00	873.00	0.00	0.0%	N/A	N/A	N/A	N/A
<b>Housing</b>								
<b>Residence Halls</b>								
Single - Escalante, Mears, Ute	5,860.00	6,000.00	140.00	2.4%	N/A	N/A	N/A	N/A
Double - Escalante, Mears, Ute	5,030.00	5,200.00	170.00	3.4%	N/A	N/A	N/A	N/A
<b>Apartments</b>								
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
<b>Mandatory Student Fees</b>								
<b>University Center Operations</b>								
Per Credit	13.45	13.70	0.25	1.9%	13.45	13.70	0.25	1.9%
Full Time (24+ credits)	322.80	328.80	6.00	1.9%	80.70 6 Credits	82.20 6 Credits	1.50	1.9%
<b>Facility Fee</b>								
Per Credit	97.16	97.16	0.00	0.0%	97.16	97.16	0.00	0.0%
Full Time (30+ credit)	2,914.80	2,914.80	0.00	0.0%	582.96 6 Credits	582.96 6 Credits	0.00	0.0%
<b>Student Government Association Fee</b>								
Per Credit	8.60	8.75	0.15	1.7%	8.60	8.75	0.15	1.7%
Full Time (24+ credits)	206.40	210.00	3.60	1.7%	51.60 6 Credits	52.50 6 Credits	0.90	1.7%
<b>Intercollegiate Athletic Fee</b>								
Per Credit	10.05	10.25	0.20	2.0%	10.05	10.25	0.20	2.0%
Full Time (24+ credits)	241.20	246.00	4.80	2.0%	60.30 6 Credits	61.50 6 Credits	1.20	2.0%
<b>Computer Fee</b>								
Per Credit	4.85	4.95	0.10	2.1%	4.85	4.95	0.10	2.1%
Full Time (24+ credits)	116.40	118.80	2.40	2.1%	29.10 6 Credits	29.70 6 Credits	0.60	2.1%
Campus Sustainability (Full Time at 4+ credits)	11.10	11.30	0.20	1.8%	2.78	2.83	0.05	1.8%
<b>Other Fees:</b>								
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**  
**2019-20 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

**2020-21 Academic Year- Proposed**

Credits	Resident Undergrad- Student Share		Non-Resident Undergrad	
	Fall	Spring	Fall	Spring
	Term	Term	Term	Term
1	284.00	284.00	775.00	775.00
2	568.00	568.00	1,550.00	1,550.00
3	852.00	852.00	2,325.00	2,325.00
4	1,136.00	1,136.00	3,100.00	3,100.00
5	1,420.00	1,420.00	3,875.00	3,875.00
6	1,704.00	1,704.00	4,650.00	4,650.00
7	1,988.00	1,988.00	5,425.00	5,425.00
8	2,272.00	2,272.00	6,200.00	6,200.00
9	2,556.00	2,556.00	6,975.00	6,975.00
10	2,840.00	2,840.00	7,750.00	7,750.00
11	3,124.00	3,124.00	8,525.00	8,525.00
12	3,408.00 <-	3,408.00	9,300.00 <-	9,300.00
13	3,408.00 <-	3,408.00	9,300.00 <-	9,300.00
14	3,408.00 <-	3,408.00	9,300.00 <-	9,300.00
15	3,408.00 <-	3,408.00	9,300.00 <-	9,300.00
16	3,408.00 <-	3,408.00	9,300.00 <-	9,300.00
17	3,408.00 <-	3,408.00	9,300.00 <-	9,300.00
18	3,408.00 <-	3,408.00	9,300.00 <-	9,300.00
19	3,692.00	3,692.00	10,075.00	10,075.00
20	3,976.00	3,976.00	10,850.00	10,850.00



**Mandatory Fee Schedule**  
**Western Colorado University**  
**2019-20 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	13.45	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

**2020-21 Academic Year - Proposed**

Credits	University Center Operations		Facility Fee		Student Government		Intercollegiate Athletics		Student Computing Fee		Campus Sustainability Fee	
	Fall Term	Spring Term	Fall Term	Spring Term	Fall Term	Spring Term	Fall Term	Spring Term	Fall Term	Spring Term	Fall Term	Spring Term
1	13.70	13.70	97.16	97.16	8.75	8.75	10.25	10.25	4.95	4.95	0.00	0.00
2	27.40	27.40	194.32	194.32	17.50	17.50	20.50	20.50	9.90	9.90	0.00	0.00
3	41.10	41.10	291.48	291.48	26.25	26.25	30.75	30.75	14.85	14.85	0.00	0.00
4	54.80	54.80	388.64	388.64	35.00	35.00	41.00	41.00	19.80	19.80	5.65 <	5.65
5	68.50	68.50	485.80	485.80	43.75	43.75	51.25	51.25	24.75	24.75	5.65 <	5.65
6	82.20	82.20	582.96	582.96	52.50	52.50	61.50	61.50	29.70	29.70	5.65 <	5.65
7	95.90	95.90	680.12	680.12	61.25	61.25	71.75	71.75	34.65	34.65	5.65 <	5.65
8	109.60	109.60	777.28	777.28	70.00	70.00	82.00	82.00	39.60	39.60	5.65 <	5.65
9	123.30	123.30	874.44	874.44	78.75	78.75	92.25	92.25	44.55	44.55	5.65 <	5.65
10	137.00	137.00	971.60	971.60	87.50	87.50	102.50	102.50	49.50	49.50	5.65 <	5.65
11	150.70	150.70	1,068.76	1,068.76	96.25	96.25	112.75	112.75	54.45	54.45	5.65 <	5.65
12	164.40 <	164.40	1,165.92	1,165.92	105.00 <	105.00	123.00 <	123.00	59.40 <	59.40	5.65 <	5.65
13	164.40 <	164.40	1,263.08	1,263.08	105.00 <	105.00	123.00 <	123.00	59.40 <	59.40	5.65 <	5.65
14	164.40 <	164.40	1,360.24	1,360.24	105.00 <	105.00	123.00 <	123.00	59.40 <	59.40	5.65 <	5.65
15	164.40 <	164.40	1,457.40 <	1,457.40	105.00 <	105.00	123.00 <	123.00	59.40 <	59.40	5.65 <	5.65
16	164.40 <	164.40	1,457.40 <	1,457.40	105.00 <	105.00	123.00 <	123.00	59.40 <	59.40	5.65 <	5.65
17	164.40 <	164.40	1,457.40 <	1,457.40	105.00 <	105.00	123.00 <	123.00	59.40 <	59.40	5.65 <	5.65
18	164.40 <	164.40	1,457.40 <	1,457.40	105.00 <	105.00	123.00 <	123.00	59.40 <	59.40	5.65 <	5.65
19	164.40 <	164.40	1,457.40 <	1,457.40	105.00 <	105.00	123.00 <	123.00	59.40 <	59.40	5.65 <	5.65
20	164.40 <	164.40	1,457.40 <	1,457.40	105.00 <	105.00	123.00 <	123.00	59.40 <	59.40	5.65 <	5.65

Proposed Course Specific Fees				
				FY2020-21
				Proposed Fee
Discipline	Course Number	Org Code	Course Title	(Per Course)
ANTHROPOLOGY	218	280101	PHYSICAL ANTHROPOLOGY W/ LAB	\$50.00
ANTHROPOLOGY	219	280102	ARCHAEOLOGY W/ LAB	\$50.00
ANTHROPOLOGY	230	280103	CULTURAL ANTHROPOLOGY W/LAB	\$30.00
ANTHROPOLOGY	469		FIELD TRIP	\$150.00
BIOLOGY	135	280201	ENVIRONMENTAL BIOLOGY LAB GSC1	\$35.00
BIOLOGY	150	280202	BIOLOGICAL PRINCIPLES LAB GSC1	\$25.00
BIOLOGY	151	280203	DIVERSITY&PATTERNS OF LIFE LAB	\$35.00
BIOLOGY	201	280204	INTRO TO MICROBIOLOGY W/LAB	\$120.00
BIOLOGY	302	280205	ECOLOGY LABORATORY & RECITATN	\$45.00
BIOLOGY	313	280206	CELL & GENETICS LABORATORY	\$120.00
BIOLOGY	320	280207	ORNITHOLOGY (WITH LAB & RECIT)	\$70.00
BIOLOGY	322	280208	MAMMALOLOGY (W/ LAB & RECITAT)	\$20.00
BIOLOGY	327	280209	FIELD ENTOMOLOGY W/LAB	\$50.00
BIOLOGY	342	280210	MICROBIOLOGY WITH LAB	\$90.00
BIOLOGY	352	280211	BOTANY WITH LABORATORY	\$25.00
BIOLOGY	353	280212	ROCKY MOUNTAIN FLORA	\$55.00
BIOLOGY	372	280213	HUMAN ANATO & PHYSIOLOGY I LAB	\$35.00
BIOLOGY	373	280214	HUMAN ANAT & PHYSIOLOGY II LAB	\$35.00
BIOLOGY	420	280215	MOLECULAR BIOL W LAB	\$175.00
BIOLOGY	430	280216	WILDLIFE ECOLOGY & MGT W/LAB	\$110.00
BIOLOGY	444	280217	COLORADO ECOREGIONS	\$600.00
BIOLOGY	454	280218	DEVELOPMENTAL BIOLOGY W LAB	\$100.00
BIOLOGY	476	280219	AQUATIC ECOLOGY W/LAB	\$50.00
BIOLOGY	477	280220	PLANT ECOLOGY W/LAB	\$50.00
BIOLOGY	481	280221	FOREST ECOLOGY W/LABORATORY	\$50.00
CHEMISTRY	112	280301	GENERAL CHEMISTRY LAB I GSC1	\$25.00
CHEMISTRY	113	280302	GENERAL CHEMISTRY LAB	\$0.00
CHEMISTRY	114	280302	GENERAL CHEMISTRY LAB II	\$25.00
CHEMISTRY	234	280303	INTRO ORGANIC & BIOCHEM LAB	\$30.00
CHEMISTRY	334	280304	ORGANIC CHEMISTRY LAB I	\$35.00
CHEMISTRY	335	280305	ORGANIC CHEMISTRY LAB II	\$35.00
CHEMISTRY	306	280306	ANALYTICAL CHEMISTRY W/LAB	\$150.00
CHEMISTRY	402	280307	INSTRUMENTAL ANALYSIS	\$0.00
CHEMISTRY	406		INSTRUMENTAL ANALYSIS LAB	\$150.00
CHEMISTRY	454	280308	PHYSICAL CHEMISTRY LAB	\$150.00
CHEMISTRY	472	280309	BIOCHEMISTRY II	\$0.00
CHEMISTRY	474		BIOCHEMISTRY LABORATORY	\$175.00
EDUCATION	409	280401	SECONDARY STUDENT TEACHING	\$100.00
EDUCATION	410	280402	K-12 STUDENT TEACHING	\$100.00
EDUCATION	458		ELEMENTARY STUDENT TEACHING	\$100.00
EDUCATION	459	280403	ELEMENTARY CLD STUDENT TEACHING	\$100.00
GEOLOGY	105	280501	PHYSICAL GEOLOGY LAB GSC1	\$15.00
GEOLOGY	201	280502	HISTORICAL GEOLOGY LAB	\$20.00
GEOLOGY	240		INTRO TO PETROLEUM GEOLOGY	\$50.00
GEOLOGY	305	280503	MINERALOLOGY LAB	\$20.00
GEOLOGY	310	280504	STRAT & SEDS LAB	\$75.00
GEOLOGY	311	280505	IGNEOUS/METAMOR PETRLGY W/LAB	\$20.00
GEOLOGY	320	280506	GEOMORPHOLOGY W/LAB	\$75.00
GEOLOGY	335		INTRO TO ENGINEERING GEOLOGY	\$75.00
GEOLOGY	345	280507	STRUCTURAL GEOLOGY LAB	\$75.00
GEOLOGY	346	280508	SUBSURFACE GEOLOGY W/LAB	\$50.00
GEOLOGY	343	280509	EXPLORATION GEOPHYSIC W LAB	\$75.00
GEOLOGY	352		APPLIED GEOPHYSICS	\$50.00
GEOLOGY	360	280510	ISOTOPE GEOCHEM	\$0.00
GEOLOGY	362		ENVIRONMENTAL GEOCHEMISTRY	\$50.00
GEOLOGY	411		RESEARCH IN VOLCANOLOGY & PETROLOGY	\$100.00

GEOLOGY	420		RESEARCH IN GEOMORPHOLOGY	\$100.00
GEOLOGY	430	280511	HYDROGEOLOGY W LAB	\$75.00
GEOLOGY	435		RESEARCH IN STRUCTURE AND TECTONICS	\$100.00
GEOLOGY	450	280512	GEOLOGY FIELD CAMP	\$150.00
GEOLOGY	455	280513	PETROLEUM GEOLOGY W/LAB	\$75.00
GEOLOGY	456		PETROLEUM GEOLOGY OF UNCONVENTIONAL RESOURCES	\$75.00
GEOLOGY	465	280514	RESEARCH IN BASIN ANALYS W/LAB	\$100.00
PHYSICS	140	280601	INTRODUCTORY PHYSICS LAB GSC1	\$15.00
PHYSICS	170	280602	PRIN OF PHYSICS I LAB GSC1	\$15.00
PHYSICS	171	280603	PRINCIPLES PHYSICS II LAB GSC1	\$15.00
PHYSICS	200	280604	GENERAL PHYSICS I LAB GSC1	\$15.00
PHYSICS	201	280605	GENERAL PHYSICS II LAB GSC1	\$15.00
PSYCHOLOGY	335	280901	LEARNING AND BEHAVIOR	\$85.00
PSYCHOLOGY	345	280902	BIOLOGICAL PSYCHOLOGY	\$50.00
SCIENCE	110	280801	HABITABLE PLANET (W/LAB)	\$20.00
SCIENCE	120	280802	LIVING PLANET	\$20.00
SCIENCE	210	280803	DYNAMIC PLANET W/LAB	\$20.00

Changes to existing fees  
New fees

FY2019-20 Cost of Attendance Information - Colorado Public Four Year Colleges and Universities														FY2020-21 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	\$ 7,236	\$ 8,850	\$ 9,900	\$ 10,728	\$ 7,596	\$ 9,042	\$ 6,624	\$ 6,816
Mandatory Fees	\$ 3,704	\$ 2,412	\$ 2,475	\$ 2,509	\$ 1,816	\$ 963	\$ 1,914	\$ 1,892	\$ 1,941	\$ 1,775	\$ 2,391	\$ 2,163	\$ 3,813	\$ 3,830
Room and Board**	\$ 8,100	\$ 14,211	\$ 11,882	\$ 10,280	\$ 9,812	\$ 9,138	N/A	\$ 10,798	\$ 10,527	\$ 14,778	\$ 10,480	\$ 11,001	\$ 9,704	\$ 9,874
<b>Total Annual Tuition, Fees, Room &amp; Board</b>	<b>\$ 17,540</b>	<b>\$ 33,273</b>	<b>\$ 23,783</b>	<b>\$ 20,725</b>	<b>\$ 18,684</b>	<b>\$ 18,444</b>	<b>\$ 9,150</b>	<b>\$ 21,540</b>	<b>\$ 22,368</b>	<b>\$ 27,281</b>	<b>\$ 20,467</b>	<b>\$ 22,205</b>	<b>\$ 20,141</b>	<b>\$ 20,520</b>
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*	\$ 17,160	\$ 37,350	\$ 28,147	\$ 24,573	\$ 17,712	\$ 22,200	\$ 22,510	\$ 23,970	\$ 30,510	\$ 36,546	\$ 19,854	\$ 25,503	\$ 18,096	\$ 18,600
Mandatory Fees	\$ 3,704	\$ 2,412	\$ 2,475	\$ 2,509	\$ 1,816	\$ 963	\$ 1,914	\$ 1,892	\$ 1,941	\$ 1,775	\$ 2,391	\$ 2,163	\$ 3,813	\$ 3,830
Room and Board**	\$ 8,100	\$ 14,211	\$ 11,882	\$ 10,280	\$ 9,812	\$ 9,138	N/A	\$ 10,798	\$ 10,527	\$ 14,778	\$ 10,480	\$ 11,001	\$ 9,704	\$ 9,874
<b>Total Annual Tuition, Fees, Room &amp; Board</b>	<b>\$ 28,964</b>	<b>\$ 53,973</b>	<b>\$ 42,504</b>	<b>\$ 37,362</b>	<b>\$ 29,340</b>	<b>\$ 32,301</b>	<b>\$ 24,424</b>	<b>\$ 36,660</b>	<b>\$ 42,978</b>	<b>\$ 53,099</b>	<b>\$ 32,725</b>	<b>\$ 38,666</b>	<b>\$ 31,613</b>	<b>\$ 32,304</b>

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