



**WESTERN**  
COLORADO UNIVERSITY

**2021-22 Operating Budgets**  
July 1, 2021 through June 30, 2022

## The Budget at Western State Colorado University

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

### The Education and General Fund (E&G)

The E&G Fund is the main operating fund for the University. The primary revenue sources for the fund include state support and undergraduate tuition and are presented below along with the budgeted amounts for fiscal year 2021-22:

- Tuition & Fees - \$21,406,387
  - Colorado Resident Tuition – \$8,216,504
  - Non-Resident Tuition – \$8,781,329
  - Concurrent Enrollment Tuition - \$241,046
  - COF Stipends for Colorado Resident Students – \$3,834,659 (State Appropriation)
  - Business School Fee - \$281,677
  - Course Fees - \$51,172
- Fee for Service – \$12,859,782 (State Appropriation)
- Federal, State, Private Grants and Contracts - \$351,272
- Other Revenues – \$200,000
- Interest Income – \$170,500<sup>1</sup>

The tuition revenue amount of \$21,406,387 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.

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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.

There are two distinctive features of Western's E&G revenues relative to other public institutions in the state. First, Western receives a higher proportion of their budget from state sources. The \$16.7 million received in the form of COF stipends and fee-for-service revenue represents approximately 48 percent of the total E&G budget, whereas most other institutions these amounts represent no more than 35 percent of their total E&G budget. Second, Western has a relatively high proportion of nonresident students which translates into a relatively high proportion of nonresident tuition revenue. Excluding COF stipends, nonresident tuition represents approximately 52 percent of Western's tuition budget.

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

- Instruction (direct classroom instructional expenses) - \$11,677,429
- Public Service (Public Partnerships) - \$25,000
- Academic Support (academic affairs, academic computing, library, etc.) - \$3,299,835
- Student Services (student affairs, registrar, financial aid, athletics, etc.) - \$5,530,365
- Institutional Support (president's office, VPs' offices, administrative computing, accounting, human resources, Board of Trustee costs, etc.) - \$6,081,016
- Operations & Maintenance of Plant (facilities services, security, etc.) – \$3,184,189
- Scholarships and Fellowships (institutional student aid) - \$5,806,089
- Transfers Out – Debt Service (transfers to debt service fund) - \$125,007
- Transfers (In) Out – (RADY CSE Tuition, Mtn Sports Growth, Cyber Security) – \$1,796,089
- One Time Transfers (In) Out – (ARPA Federal Relief Funds) – (\$2,057,742)

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 - \$10,101,821
- Administrative Salaries & Benefits - \$10,514,327
- Classified Salaries & Benefits - \$3,281,137
- Student Employment - \$825,756
- Operating Budgets - \$5,855,227
- Professional Development/Travel - \$601,018
- Utilities - \$861,498
- Capital - \$521,719
- Scholarships and Fellowships - \$5,806,089
- Transfers Out – Debt Service - \$125,007
- Transfers (In) Out – Other Funds – 1,796,089

- One Time Transfers (In) Out – (ARPA Federal Relief Funds) – (\$2,057,742)
- 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) - \$5,691,647
  - Cafeteria (food service sales) - \$3,450,000
  - Bookstore (sales) - \$600,000
  - Conference Services (sales) - \$450,000
  - Summer Camps - \$710,000
- Tuition & Fees
  - Facility Fee (student fee) - \$4,353,582
  - University Center (student fees) - \$533,315
  - Intercollegiate Athletics (student fee) - \$391,482
  - Student Government (student fee) - \$331,543
  - Campus Recreation (student fee) - \$307,800
  - Technology Fee (student fee) - \$231,842
  - Extended Studies (tuition) - \$595,000
  - Graduate – Operations (student fee) - \$309,080
  - Graduate – MA Education (tuition) - \$1,263,111
  - Graduate – MFA Creative Writing (tuition) - \$893,968
  - Graduate – MEM Environmental Management (tuition) - \$1,320,186
  - Graduate – HAEP High Altitude Exercise Physiology Program (tuition) - \$292,500
  - Graduate – MGES Gallery Management Program (tuition) - \$141,903
  - Graduate – MBA Outdoor Industry (tuition) - \$1,078,920

- Graduate – MS Ecology - \$215,359

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

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

### **Restricted Funds**

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

- Federal Financial Aid - \$2,867,467
- Federal Grants Non-financial Aid - \$705,891
- State Financial Aid - \$1,819,204
- State Grants Non-financial Aid - \$401,976
- Rady School of Computer Science & Engineering - \$1,667,572
- Private Grants – \$358,227
- WSCU Foundation Grants - \$1,426,624
- ARPA Federal Relief Funds - \$4,148,673

Of the total Restricted Funds budget of \$13,395,634, student financial aid, including student work-study, comprises the vast majority (\$4,686,671). 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 \$2,320,792 in PELL grants on behalf of our students. All federal, state and institutional financial aid funds are managed by and distributed through the office of student financial services.

Opportunities to increase activity within the restricted fund will be largely based on the University's ability and commitment to secure federal dollars for purposes of research and the University's fundraising efforts. While research has not traditionally been a centerpiece of Western's mission, the University has seen increasing success in grant funding, securing approximately \$2.0 million in the past three fiscal years and with approximately 20 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 \$215,081.95.

### **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 \$72,991,626. When developing the expenditure budget for the E&G fund, emphasis is placed on the development of salaries and benefits since of the \$35,467,277 expenditure budget \$23,897,285 or 67.4% 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 75 percent of all auxiliary expenditures. The restricted funds are estimated based on historical trends since the availability of funds and how they are spent is subject to external entities and their funding decisions.

## Section 1

# Education & General Fund Budget



# WESTERN

COLORADO UNIVERSITY

## Education and General (E&G)

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

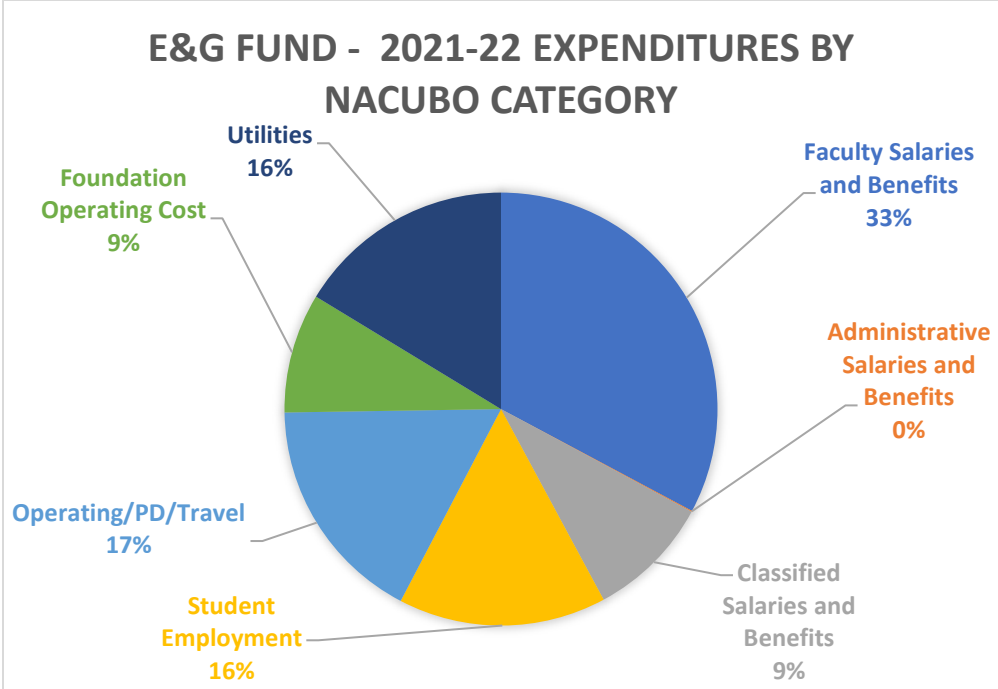
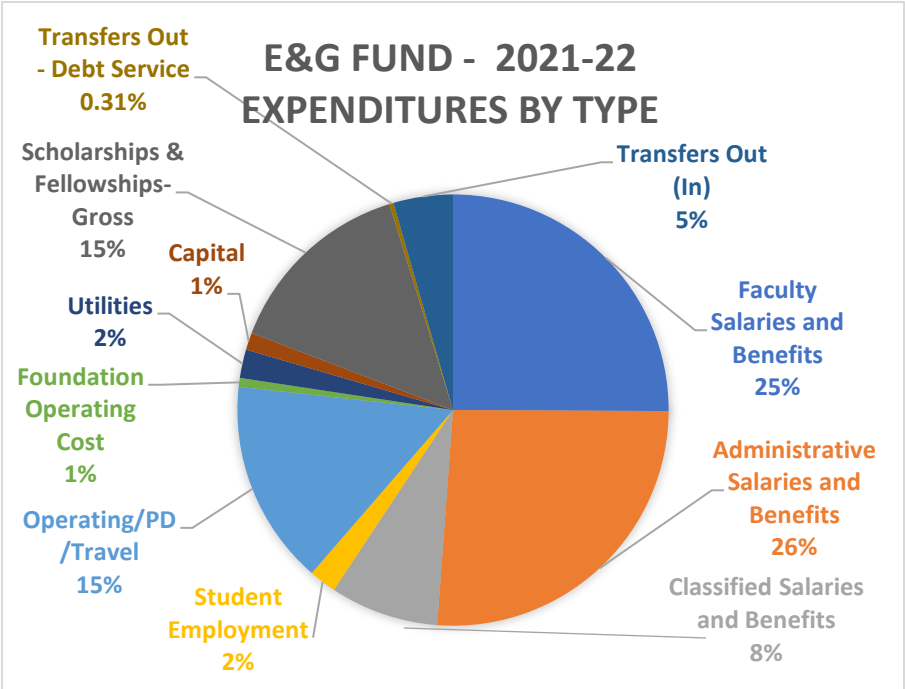
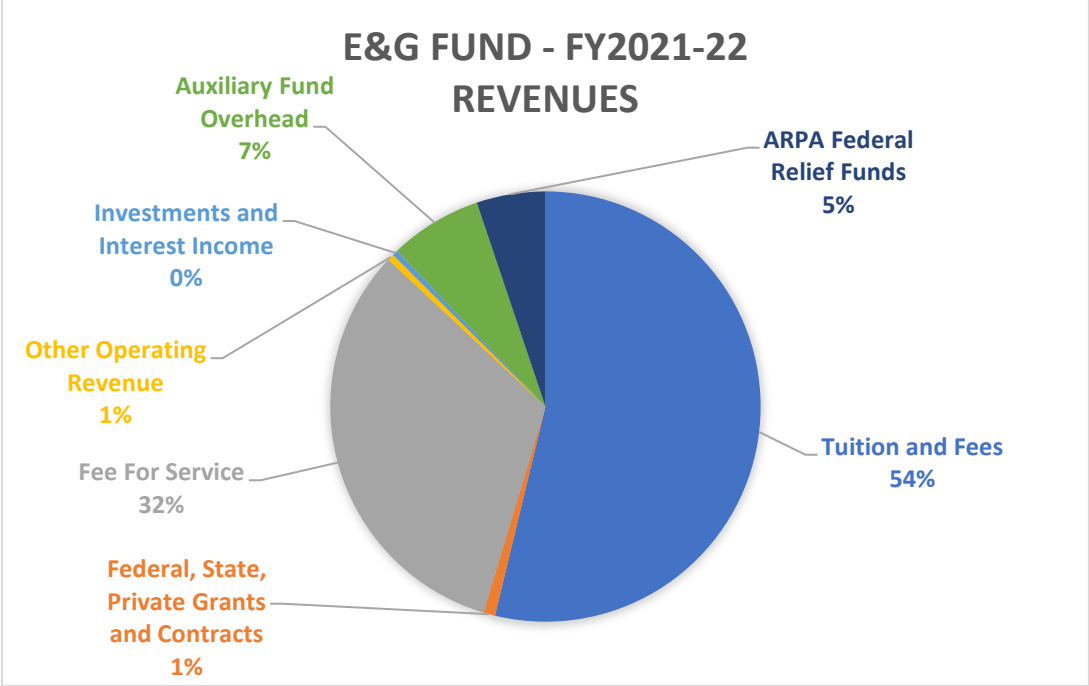
The Board approved Adjusted FY2021-22 E&G budget includes the following major components:

- No tuition increases per action taken by the Board on March 10<sup>th</sup>.
- Increases enrollment by 3.0 percent or \$999,830 based on preliminary fall projections.
- Restores state appropriations to FY2019-20 levels (\$15.2 million), plus an addition to our base of \$1.45 million as recently adopted by the legislative Joint Budget Committee. This includes restoration of funding for the cyber security program (\$200K).
- Provides a salary increase of 2.0 percent for faculty and administrators and 3.0 percent for classified staff as mandated by the state. The CPI increase for the Denver-Lakewood-Aurora region was certified at 2.0 percent for 2020.
- Incorporates a vacancy savings factor of 2.0 percent for all personnel categories.
- No increase in premiums for the faculty and administrative health plan, effective December 2021. Funds mandated changes to classified health plan.
- Restores increases for faculty promotions from FY2020-21 and includes promotions for FY2021-22 promotions.
- Restores \$686,061 of \$1.5 million in budget cuts that were made in FY2020-21, including areas of administrative furloughs, student employment, operating, travel and capital budgets.
- Incorporates the LEAD office into the E&G fund from the University Center (a shift from an auxiliary fund) as the department serves the undergraduate mission and is not exclusive to the University Center. This includes 3.0 administrative FTE, student employment and operating funds.
- Includes \$193,370 in general operating increases to cover mandated costs (i.e., risk premiums, computing maintenance agreements, library materials, mental health contract, audit fees, etc.)
- Includes an increase in the utility budget of \$58,323 to cover inflationary increases.
- Includes SRA level I investments of \$639,743 and 2.2 FTE.
- Includes the addition of an EEO Officer at 1.0 FTE.
- Includes an investment of \$150,000 for DEII initiatives.



- Includes an investment of \$45,000 for Title IX support.
- Includes a COVID-management expenditure budget of \$118,000
- Includes \$100,000 for the Presidential Search
- Includes \$70,000 for Fundraising CRM
- Includes \$40,000 for Presidential Residence  
Includes \$3,795 for CUPA Data on Demand
- Transfers \$2 million in faculty and administrative compensation and operating costs from the E&G fund to the restricted funds to be charged against the ARPA federal allocation.

Based on these assumptions, the Board approved reserve use of \$479,336 or 6% of our E&G fund balance.



# Instructional Budget

Western Colorado University  
E&G Fund FY2021-22  
Instructional Budget

ITEM DESCRIPTION	Academic Operations	Business, Accounting, & Economics	Art	Teacher Education
	FY22 Budget	FY22 Budget	FY22 Budget	FY22 Budget
Faculty Sal./Benf.	778,382	1,785,266	610,098	134,596
Faculty FTE	10.26	15.30	7.50	1.70
Exempt Staff Sal/Benf	0	122,160	0	48,517
Exempt Staff FTE	0.00	1.75	0.00	0.65
Classified Staff Sal/Benf	0	0	52,055	0
Classified Staff FTE	0.00	0.00	1.00	0.00
Student Staff	8,375	13,000	11,109	2,515
Utilities	0	0	0	0
Operating	42,218	104,550	54,825	38,100
Travel	3,600	15,300	7,200	1,800
Course Fee Expenses		0	0	1,200
Capital	37,500	0	0	0
Reserve	0	0	0	0
Overhead Allocation	0	0	0	0
Total	870,075	2,040,276	735,287	225,528
Faculty & Staff FTE	10.26	17.05	8.50	2.35

Western Colorado University  
E&G Fund FY2021-22  
Instructional Budget

ITEM DESCRIPTION	Recreation & Exercise Sport Science FY22 Budget	Music FY22 Budget	Natural & Environmental Sciences FY22 Budget	Communication Arts, Languages, & Literature FY22 Budget	Behavior and Social Sciences FY22 Budget
Faculty Sal./Benf. Faculty FTE	782,631 10.80	412,048 5.30	1,625,424 19.36	1,108,364 15.39	1,210,131 14.71
Exempt Staff Sal/Benf Exempt Staff FTE	0 0.00	0 0.00	0 0.00	0 0.00	0 0.00
Classified Staff Sal/Benf Classified Staff FTE	52,383 0.80	0 0.00	75,646 1.00	41,898 0.80	52,055 1.00
Student Staff	13,000	1,700	38,850	17,000	5,050
Utilities	0	0	0	0	0
Operating	83,750	37,400	108,290	33,660	33,000
Travel	9,900	4,500	23,400	14,400	12,600
Course Fee Expenses	0	0	47,816	0	2,156
Capital	3,069	0	0	0	0
Reserve	0	0	0	0	0
Overhead Allocation	0	0	0	0	0
Total Faculty & Staff FTE	944,733 11.60	455,648 5.30	1,871,610 20.36	1,215,322 16.19	1,312,836 15.71

Western Colorado University  
E&G Fund FY2021-22  
Instructional Budget

ITEM DESCRIPTION	Math & Computer Information Science FY22 Budget	Lambda Tutorial Center FY22 Budget	Environmental Studies FY22 Budget	Conference Headwaters FY22 Budget	Honors FY22 Budget	Center for Teaching Excellence FY22 Budget
Faculty Sal./Benf.	821,799	0	292,648	8,573	99,132	0
Faculty FTE	9.84	0.00	3.37	0.10	1.40	0.00
Exempt Staff Sal/Benf	0	0	0	0	0	0
Exempt Staff FTE	0.00	0.00	0.00	0.00	0.00	0.00
Classified Staff Sal/Benf	0	0	0	0	10,406	0
Classified Staff FTE	0.00	0.00	0.00	0.00	0.20	0.00
Student Staff	2,000	35,000	13,592	0	4,760	0
Utilities	0	0	0	0	0	0
Operating	21,250	5,000	8,350	4,250	13,000	4,335
Travel	9,900	0	3,600	0	900	30,900
Course Fee Expenses	0	0	0	0	0	0
Capital	0	0	0	0	0	0
Reserve	0	0	0	0	0	0
Overhead Allocation	0	0	0	0	0	0
Total	854,949	40,000	318,190	12,823	128,198	35,235
Faculty & Staff FTE	9.84	0.00	3.37	0.10	1.60	0.00

Western Colorado University  
E&G Fund FY2021-22  
Instructional Budget

ITEM DESCRIPTION	First Year Seminar	Concurrent Enrollment	Central Expenses	Total Instruction
	FY22 Budget	FY22 Budget	FY22 Budget	FY22 Budget
Faculty Sal./Benf.	0	42,640	390,088	10,101,820
Faculty FTE	0.00	0.57	0.00	115.60
Exempt Staff Sal/Benf	0	0	(3,414)	167,263
Exempt Staff FTE	0.00	0.00	0.00	2.40
Classified Staff Sal/Benf	0	0	(5,689)	278,754
Classified Staff FTE	0.00	0.00	0.00	4.80
Student Staff	0	0	17,539	183,490
Utilities	0	0	0	0
Operating	2,550	0	49,472	644,000
Travel	3,900	0	0	141,900
Course Fee Expenses	0	0	0	51,172
Capital	0	0	0	40,569
Reserve	0	0	0	0
Overhead Allocation	0	0	0	0
Total	6,450	42,640	447,996	11,608,968
Faculty & Staff FTE	0.00	0.57	0.00	122.80

Public Service



Western Colorado University  
 E&G Fund FY2021-22  
 Public Service Budget

ITEM DESCRIPTION	Local Partnerships FY22 Budget
Exempt Staff Sal/Benf Exempt Staff FTE  Classified Staff Sal/Benf Classified Staff FTE	
Student Staff  Utilities  Operating  Travel  Capital	25,000
Reserve  Overhead Allocation	
Total Faculty & Staff FTE	25,000 0

# Academic Support

Western Colorado University

E&G Fund FY2021-22

Academic Support Budgets

ITEM DESCRIPTION	Academic Administration FY22 Budget	Business, Accounting, & Economics FY22 Budget	Supplemental Instruction FY22 Budget	Writing Center FY22 Budget	Sponsored Programs and Grant Writing FY22 Budget
Exempt Staff Sal\Benf	345,886	227,309	0	0	89,107
Exempt Staff FTE	3.50	1.00	0.00	0.00	1.00
Classified Staff Sal\Benf	0	0	0	0	0
Classified Staff FTE	0.0	0.0	0.0	0.0	0.0
Student Staff	19,555	0	47,524	15,149	0
Utilities	0	0	0	0	0
Operating	74,035	0	2,550	2,125	2,125
Travel	25,900	0	0		1,500
Capital	400	0	0	0	0
Reserve	0	0	0	0	0
Overhead Allocation	0	0	0	0	0
Total	465,776	227,309	50,074	17,274	92,732
Admin & Support FTE	3.50	1.00	0.00	0.00	1.00

Western Colorado University

E&G Fund FY2021-22

Academic Support Budgets

ITEM DESCRIPTION	Celebration of Scholarship FY22 Budget	Art Gallery FY22 Budget	Theatres Operations FY22 Budget	Academic Computing FY22 Budget	Library FY22 Budget
Exempt Staff Sal\Benf	0	0	68,418	530,506	544,488
Exempt Staff FTE	0.00	0.00	1.00	5.58	7.50
Classified Staff Sal/Benf	0	0	0	147,967	60,545
Classified Staff FTE	0.0	0.0	0.0	1.5	1.0
Student Staff	0	0	0	0	12,931
Utilities	0	0	0	0	0
Operating	0	4,250	0	183,577	386,713
Travel	0	0	0	0	5,400
Capital	0	0	0	104,000	500
Reserve	0	0	0	0	0
Overhead Allocation	0	0	0	0	0
Total	0	4,250	68,418	966,050	1,010,577
Admin & Support FTE	0.00	0.00	1.00	7.08	8.50

Western Colorado University

E&G Fund FY2021-22

Academic Support Budgets

ITEM DESCRIPTION	Concurrent Enrollment FY22 Budget	Academic Resource Ctr FY22 Budget	Central Academic Support FY22 Budget	Total Academic Support FY22 Budget
Exempt Staff Sal\Benf	104,500	304,319	(11,023)	2,203,510
Exempt Staff FTE	1.00	5.00	0.00	25.58
Classified Staff Sal\Benf	0	0	(4,170)	204,342
Classified Staff FTE		0.0	0.0	2.50
Student Staff	0	20,000	7,299	122,458
Utilities		0	0	0
Operating	0	30,390	7,220	692,985
Travel	6,000	3,600	0	42,400
Capital	0	0	0	104,900
Reserve	0	0	0	0
Overhead Allocation	0	0	0	0
Total	110,500	358,309	(674)	3,370,595
Admin & Support FTE	1.00	5.00	0.00	28.08

# Student Services

**Western Colorado University**

**E&G Fund FY2021-22**

**Student Services Budgets**

<b>ITEM DESCRIPTION</b>	<b>Registration Services FY22 Budget</b>	<b>Faculty Athletics Representative FY22 Budget</b>	<b>Student Affairs FY22 Budget</b>	<b>Multicultural Center FY22 Budget</b>
Exempt Staff Sal\Benf	248,397	0	59,234	125,601
Exempt Staff FTE	4.00	0.00	0.87	2.00
Classified Staff Sal/Benf	0	0	0	0
Classified Staff FTE	0.00	0.00	0.00	0.00
Student Staff	7,129	0	7,435	0
Utilities	0	0	0	0
Operating	24,100	0	11,777	4,878
Travel	3,600	3,500	886	1,071
Capital	0	0	0	0
Reserve	0	0	0	0
Overhead Allocation	0	0	0	0
<b>Total</b>	<b>283,226</b>	<b>3,500</b>	<b>79,332</b>	<b>131,550</b>
Admin & Staff FTE	4.00	0.00	0.87	2.00

**Western Colorado University**

**E&G Fund FY2021-22**

**Student Services Budgets**

ITEM DESCRIPTION	Student Recreation FY22 Budget	Pool FY22 Budget	Career Services FY22 Budget	Title IX & Community Standards FY22 Budget
Exempt Staff Sal\Benf	170,751	38,929	64,057	64,555
Exempt Staff FTE	2.50	0.50	1.00	1.0
Classified Staff Sal/Benf	0	0		0
Classified Staff FTE	0.00	0.00		0
Student Staff	0	6,694	0	0
Utilities	0	0		0
Operating	28,801	2,605	12,205	45,000
Travel				0
Capital	0	0		0
Reserve	0	0		0
Overhead Allocation	0	0		0
Total	199,552	48,228	76,262	109,555
Admin & Staff FTE	2.50	0.50		1.00



**Western Colorado University**

**E&G Fund FY2021-22**

**Student Services Budgets**

<b>ITEM DESCRIPTION</b>	<b>Student Financial Services FY22 Budget</b>	<b>Admissions FY22 Budget</b>	<b>Recruiting FY22 Budget</b>	<b>Campus Visits FY22 Budget</b>
Exempt Staff Sal\Benf	414,032	312,829	236,434	0
Exempt Staff FTE	6.75	5.00	3.50	0.00
Classified Staff Sal/Benf	0	0	0	0
Classified Staff FTE	0.00	0.00	0.00	0.00
Student Staff	6,690	16,059	0	0
Utilities	0	0		0
Operating	121,476	462,093	17,500	60,000
Travel	0	46,000	80,000	0
Capital	0	0	0	0
Reserve	0	0	0	0
Overhead Allocation	0	0	0	0
<b>Total</b>	<b>542,198</b>	<b>836,981</b>	<b>333,934</b>	<b>60,000</b>
Admin & Staff FTE	6.75	5.00	3.50	0.00

**Western Colorado University**

**E&G Fund FY2021-22**

**Student Services Budgets**

ITEM DESCRIPTION	Peer Mentoring FY22 Budget	Intercollegiate Athletics FY22 Budget	LEAD Bud 21-22	Student Health Bud 21-22
Exempt Staff Sal\Benf Exempt Staff FTE	61,117 1.00	1,966,537 29.00	65,290 1.00	63,483 1.00
Classified Staff Sal/Benf Classified Staff FTE		0 0.00	0 0.00	0 0.00
Student Staff	74,370	8,961	13,000	0
Utilities		0	0	0
Operating	34,630	36,126	11,000	61,000
Travel	0	115,563	0	0
Capital		16,000	0	0
Reserve		0	0	0
Overhead Allocation		0	0	0
Total Admin & Staff FTE	170,117 1.00	2,143,187 29.00	89,290 1.00	124,483 1.00

**Western Colorado University**

**E&G Fund FY2021-22**

**Student Services Budgets**

ITEM DESCRIPTION	Central Expenditures FY22 Budget	COVID Bud 21-22	Total Student Services FY22 Budget
Exempt Staff Sal\Benf	(19,364)	0	3,871,882
Exempt Staff FTE	0.00	0.00	59.12
Classified Staff Sal/Benf	0	0	0
Classified Staff FTE	0.00	0.00	0.00
Student Staff	24,174	0	164,512
Utilities	0	0	0
Operating	361,719	98,000	1,555,834
Travel			250,620
Capital	0	0	16,000
Reserve			0
Overhead Allocation	(301,212)	0	(301,212)
	0	0	
Total	65,317	98,000	5,557,636
Admin & Staff FTE	0.00	0.00	59.12

# Institutional Support

**Western Colorado University**  
**E&G Fund FY2021-22**  
**Institutional Support**

ITEM DESCRIPTION	President's Office	Cabinet Recruiting	Convocations	Commencement
	FY22 Budget	FY22 Budget	FY22 Budget	FY22 Budget
Exempt Staff Sal/Benf	480,270		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	164,945	0	0	13,000
Travel	20,454	5,000	0	
Capital	0		0	0
Reserve	0		0	0
Overhead Allocation	0		0	0
Total	665,669	5,000	0	13,000
Admin & Staff FTE	2.00		0.00	0.00

**Western Colorado University**  
**E&G Fund FY2021-22**  
**Institutional Support**

ITEM DESCRIPTION	Vice President for Academic Affairs	Institutional Research	Mid Managers	Administrative Computing	Student Affairs	DEII Campus Efforts
	FY22 Budget	FY22 Budget	FY22 Budget	FY22 Budget	FY22 Budget	FY22 Budget
Exempt Staff Sal/Benf	189,396	209,157		826,187	120,510	0
Exempt Staff FTE	1.00	2.00		8.00	0.75	0.00
Classified Staff Sal/Benf	66,584	0		224,042	0	0
Classified Staff FTE	1.00	0.00		2.00	0.00	0.00
Student Staff	0	0		37,065	0	0
Utilities	0	0		0	0	0
Operating	500	2,500	3,000	855,426	6,381	150,000
Travel	3,500	800		6,015	2,422	0
Capital	0	0		299,750	0	0
Reserve	0	0		0	0	0
Overhead Allocation	0	0		0	0	0
Total	259,980	212,457	3,000	2,248,485	129,313	150,000
Admin & Staff FTE	2.00	2.00	0.00	10.00	0.75	0.00

**Western Colorado University**  
**E&G Fund FY2021-22**  
**Institutional Support**

ITEM DESCRIPTION	Development	University Communications	Local Marketing	Alumni	Vice President Institutional Advancement	Vice President of Enrollment & Student Success
	FY22 Budget	FY22 Budget	FY22 Budget	FY22 Budget	FY22 Budget	FY22 Budget
Exempt Staff Sal/Benf	0	534,267		123,493	215,507	93,241
Exempt Staff FTE	0.00	9.00		2.00	1.00	0.63
Classified Staff Sal/Benf	0	0		0		0
Classified Staff FTE	0.00	0.00		0.00		0.00
Student Staff	0	20,000		4,684		0
Utilities	0	0		0		0
Operating	270,000	227,217	20,000	79,156	93,000	7,500
Travel		3,075		3,920	10,000	15,000
Capital	0	0		0	0	0
Reserve	0	0		0		0
Overhead Allocation	0	0		0		0
Total	270,000	784,559	20,000	211,253	318,507	115,741
Admin & Staff FTE	0.00	9.00		2.00	1.00	0.63

**Western Colorado University**  
**E&G Fund FY2021-22**  
**Institutional Support**

ITEM DESCRIPTION	Executive Vice President	COVID	Controllers	Mail Center	Business Services	Human Resources
	FY22 Budget	FY22 Budget	FY22 Budget	FY22 Budget	FY22 Budget	FY22 Budget
Exempt Staff Sal/Benf	637,269	0	353,358	55,389	139,398	227,858
Exempt Staff FTE	6.00	0.00	4.00	1.00	1.86	3.00
Classified Staff Sal/Benf	15,641	0	0	0	0	29,472
Classified Staff FTE	0.30	0	0.00	0.00	0.00	0.50
Student Staff	0	0	0	25,386	0	0
Utilities	0	0	0	0	0	0
Operating	14,508	0	3,655	15,028	1,924	36,802
Travel	24,000	0	2,895	2,697	1,079	2,829
Capital	0	0	0	0	0	0
Reserve	0	0	0	0	0	0
Overhead Allocation	0	0	0	0	0	0
Total	691,418	0	359,908	98,500	142,401	296,961
Admin & Staff FTE	6.30	0.00	4.00	1.00	1.86	3.50



**Western Colorado University**  
**E&G Fund FY2021-22**  
**Institutional Support**

ITEM DESCRIPTION	Staff Training	Liaison Council	Board of Trustees	Central	Total Institutional
	FY22 Budget	FY22 Budget	Operating Costs	Institutional	Support
	FY22 Budget	FY22 Budget	FY22 Budget	FY22 Budget	FY22 Budget
Exempt Staff Sal/Benf	0	0	0	(20,925)	4,184,375
Exempt Staff FTE	0.00	0.00	0.00	0.00	42.24
Classified Staff Sal/Benf	0	0	0	(6,715)	329,025
Classified Staff FTE	0.00	0.00	0.00	0.00	3.8
Student Staff	0	0	0	6,311	93,446
Utilities	0	0	0	0	0
Operating	0	0	250,618	(30,639)	2,184,521
Travel	0	0	9,000	3,057	115,743
Capital	0	0	0	0	299,750
Reserve	0	0	0	0	0
Overhead Allocation	0	0	0	(1,121,998)	(1,121,998)
				0	
Total	0	0	259,618	(1,170,909)	6,084,861
Admin & Staff FTE	0.00	0.00	0.00	0.00	0.00

O & M of Plant

**Western Colorado University**  
**E&G Fund FY2021-22**  
**Oper. and Maint. of Plant**

ITEM DESCRIPTION	Facility Services	Safety Committee	Security Services
	FY22 Budget	FY22 Budget	FY22 Budget
Exempt Staff Sal\Benf	211,804	0	53,657
Exempt Staff FTE	3.00	0.00	1.00
Classified Staff Sal/Benf	2,186,848	0	146,155
Classified Staff FTE	37.00	0.00	3.00
Student Staff	225,770	0	3,717
Utilities	0		
Operating	415,109	3,591	7,465
Travel	45,855		4,500
Capital	60,500	0	0
Reserve	0	0	0
Overhead Allocation	0	0	0
Total	3,145,886	3,591	215,494
Admin. & Staff FTE	40.00	0.00	4.00

**Western Colorado University**  
**E&G Fund FY2021-22**  
**Oper. and Maint. of Plant**

ITEM DESCRIPTION	Climate Commitment	Central Expenditures	COVID	Total O & M of Plant
	FY22 Budget	FY22 Budget	FY22 Budget	FY22 Budget
Exempt Staff Sal\Benf	0	(711)	0	264,750
Exempt Staff FTE	0.00		0.00	4.00
Classified Staff Sal/Benf	0	(46,660)	0	2,286,343
Classified Staff FTE	0.00		0.00	40.00
Student Staff	21,286	6,076	0	256,849
Utilities		861,498	0	861,498
Operating	5,190	257,360	18,000	706,715
Travel			0	50,355
Capital	0	0	0	60,500
Reserve	0	0	0	0
Overhead Allocation	0	(1,341,459)	0	(1,341,459)
				0
Total	26,476	(263,896)	18,000	3,145,551
Admin. & Staff FTE	0.00	0.00	0.00	44.00

# Scholarships

**Western Colorado University**  
**E&G Fund FY2021-22**  
**Scholarship and Fellowships**

ITEM DESCRIPTION	Total Scholarships and Fellowships
	FY22 Budget
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 FY2021-22**  
**Transfers**

ITEM DESCRIPTION	Total Transfers (In) and Out FY21 Budget
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	1,796,089
ARPA Federal Relief Funds	(2,057,742)
	0
	0
	0
	0
Total	(136,646)
FTE	0



## Section 2

# Auxiliary Funds Budgets



## **Auxiliaries**

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

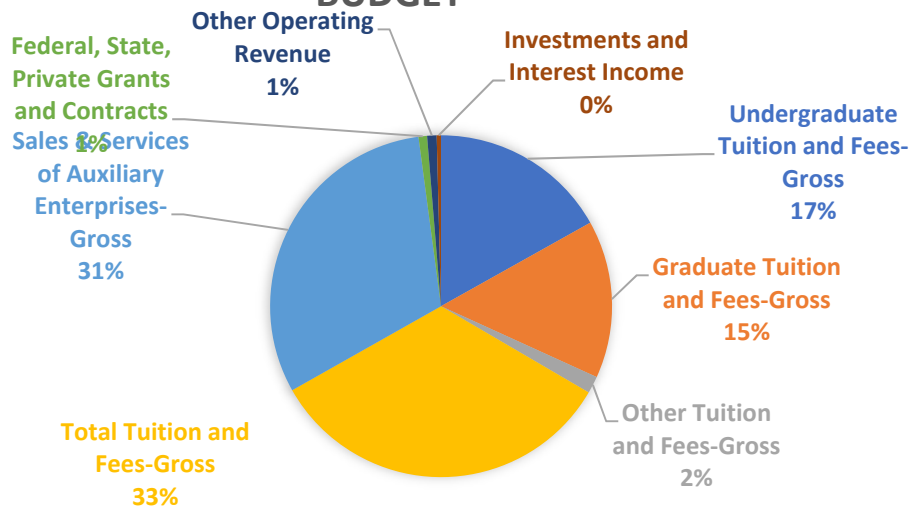
The proposed FY2021-22 auxiliary budgets include the following major assumptions:

- Includes gross tuition and fee revenue of \$12.3 million, representing a 2.3 percent increase, or \$276,005, over the FY2020-21 original budget. Tuition revenue is generated from eight graduate programs and Extended Studies. Fee revenue is generated from mandatory fees supporting University Center operations, student government, student computing, intercollegiate athletics, the fitness center and campus construction and deferred maintenance (facility fee).
- Includes gross revenue from the sales and service of auxiliary enterprises of \$11.5 million. 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 March 10th and assumes occupancy and participation levels slightly higher than the FY2020-21 estimates.
- Provides average salary increases of 2.0 percent for faculty and administrators and 3.0 percent for classified staff as mandated by the state. The CPI increase for the Denver-Lakewood-Aurora region was certified at 2.0 percent for 2020.
- Incorporates a vacancy savings factor of 2.0 percent for all personnel categories.
- No increase in premiums for the faculty and administrative health plan, effective December 2021. Funds mandated changes to classified health plan.
- Restores student employment, operating, travel budgets by 50 percent of the budget balancing cuts made in FY2020-21.
- Restores scholarship budget to FY2019-20 levels. FY2020-21 budgeted scholarships include \$500,000 in COVID related room, board, and fee credits.

Based on these assumptions, budgeted net revenues in the auxiliary funds are projected to be \$458,021.

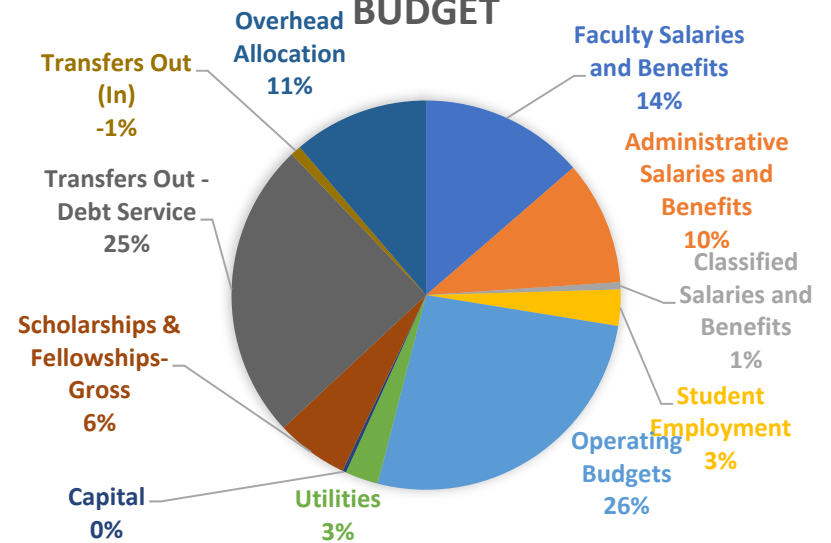
## AUXILIARY FUNDS - 2021-22 REVENUE

### BUDGET



## AUXILIARY FUNDS - 2021-22 EXPENSE

### BUDGET



# Auxiliary Funds Summary Budgets

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

**Western Colorado University**  
 FY2021-22 Auxiliary Fund Budgets  
 Summary of All Fund Types

	Enterprise Funds		Conference Services		Extended Studies	
	FY2020-21 Budget	FY2021-2022 Budget	FY2020-21 Budget	FY2021-2022 Budget	FY2020-21 Budget	FY2021-2022 Budget
<b>Revenues</b>						
Undergraduate Tuition and Fees-Gross	4,738,708	4,886,897	-	-	-	-
Graduate Tuition and Fees-Gross	-	-	-	-	-	-
Other Tuition and Fees-Gross	-	-	-	-	538,575	595,000
Total Tuition and Fees-Gross	4,738,708	4,886,897	-	-	538,575	595,000
Sales & Services of Auxiliary Enterprises-Gross	9,298,827	9,766,647	409,500	450,000	-	-
Federal, State, Private Grants and Contracts	-	-	-	-	25,000	21,000
Fee For Service	-	-	-	-	-	-
Other Operating Revenue	-	-	-	-	-	-
<b>Nonoperating Revenues</b>	-	-	-	-	-	-
State Appropriations	-	-	-	-	-	-
Investments and Interest Income	81,483	69,264	4,500	2,500	3,500	5,000
<b>Total Revenues</b>	<b>14,119,018</b>	<b>14,722,808</b>	<b>414,000</b>	<b>452,500</b>	<b>567,075</b>	<b>621,000</b>
<b>Expenditures</b>						
Faculty Salaries and Benefits	-	-	-	-	70,278	81,587
Faculty FTE	-	-	-	-	3.3	1.3
Administrative Salaries and Benefits	959,995	845,499	105,670	58,826	174,017	238,085
Administrative FTE	15.4	12.8	1.5	1.0	3.0	3.3
Classified Salaries and Benefits	67,946	72,562	-	-	-	-
Classified FTE	1	1.0	-	-	-	-
Student Employment	119,000	135,000	10,000	30,000	3,000	5,000
Operating/PD/Travel	3,086,163	3,360,000	190,000	200,000	155,000	68,000
Utilities	587,900	675,000	-	-	-	-
Capital	60,000	40,000	-	-	-	-
Scholarships & Fellowships-Gross	681,339	257,623	-	-	-	-
Transfers Out - Debt Service	6,008,445	6,096,279	-	-	-	-
Transfers Out (In)	1,194,191	1,286,387	79,000	79,000	2,500	55,000
Other Expenses	-	-	-	-	-	-
Overhead Allocation	2,042,074	2,042,074	81,163	81,163	173,295	173,295
<b>Total Expenditures</b>	<b>14,807,053</b>	<b>14,810,424</b>	<b>465,833</b>	<b>448,989</b>	<b>578,090</b>	<b>620,967</b>
<b>Net Revenue</b>	<b>(688,034)</b>	<b>(87,616)</b>	<b>(51,833)</b>	<b>3,511</b>	<b>(11,015)</b>	<b>33</b>

**Western Colorado University**  
 FY2021-22 Auxiliary Fund Budgets  
 Summary of All Fund Types

	<b>Graduate Programs</b>		<b>Self Funded</b>		<b>SGA</b>	
	FY2020-21 Budget	FY2021-2022 Budget	FY2020-21 Budget	FY2021-2022 Budget	FY2020-21 Budget	FY2021-2022 Budget
<b>Revenues</b>						
Undergraduate Tuition and Fees-Gross	-	-	400,192	404,400	325,999	324,905
Graduate Tuition and Fees-Gross	5,610,570	5,515,027	-	-	-	-
Other Tuition and Fees-Gross	-	-	-	-	-	-
Total Tuition and Fees-Gross	5,610,570	5,515,027	400,192	404,400	325,999	324,905
Sales & Services of Auxiliary Enterprises-Gross	-	-	869,950	1,262,808	-	-
Federal, State, Private Grants and Contracts	55,000	57,100	24,000	107,143	-	-
Fee For Service	-	-	-	-	-	-
Other Operating Revenue	-	10,000	35,000	158,800	4,963	-
<b>Nonoperating Revenues</b>	-	-	-	-	-	-
State Appropriations	-	-	-	-	-	-
Investments and Interest Income	63,273	45,712	15,000	19,524	4,500	4,500
<b>Total Revenues</b>	<b>5,728,843</b>	<b>5,627,839</b>	<b>1,344,142</b>	<b>1,952,675</b>	<b>335,462</b>	<b>329,405</b>
<b>Expenditures</b>						
Faculty Salaries and Benefits	3,032,001	3,162,068	-	10,649	-	-
Faculty FTE	34.1	35.1	0	0	-	-
Administrative Salaries and Benefits	472,001	634,112	557,250	521,980	-	-
Administrative FTE	8.0	8.6	2.5	2.5	-	-
Classified Salaries and Benefits	12,885	13,183	-	-	-	-
Classified FTE	0.2	0.2	-	-	-	-
Student Employment	28,500	55,250	250,133	430,079	71,079	63,500
Operating/PD/Travel	293,450	716,633	1,157,335	1,089,257	264,383	265,905
Utilities	-	-	-	-	-	-
Capital	-	27,750	10,000	12,500	-	-
Scholarships & Fellowships-Gross	380,853	475,950	747,325	706,427	-	-
Transfers Out - Debt Service	-	-	-	-	-	-
Transfers Out (In)	27,000	(82,000)	(1,138,456)	(918,947)	-	-
Other Expenses	-	-	-	-	-	-
Overhead Allocation	468,137	468,137	-	-	-	-
<b>Total Expenditures</b>	<b>4,714,827</b>	<b>5,471,083</b>	<b>1,583,587</b>	<b>1,851,945</b>	<b>335,462</b>	<b>329,405</b>
<b>Net Revenue</b>	<b>1,014,016</b>	<b>156,756</b>	<b>(239,445)</b>	<b>100,730</b>	<b>-</b>	<b>-</b>

**Western Colorado University**  
 FY2021-22 Auxiliary Fund Budgets  
 Summary of All Fund Types

	<b>Intercollegiate Athletics</b>		<b>Computer Fee</b>		<b>Grand Total</b>	
	FY2020-21 Budget	FY2021-2022 Budget	FY2020-21 Budget	FY2021-2022 Budget	FY2020-21 Budget	FY2021-2022 Budget
<b>Revenues</b>						
Undergraduate Tuition and Fees-Gross	381,770	391,482	227,298	231,842	6,039,885	6,239,526
Graduate Tuition and Fees-Gross	-	-	-	-	5,610,570	5,515,027
Other Tuition and Fees-Gross	-	-	-	-	538,575	595,000
Total Tuition and Fees-Gross	381,770	391,482	227,298	231,842	12,189,030	12,349,553
Sales & Services of Auxiliary Enterprises-Gross	49,920	-	-	-	10,628,197	11,479,455
Federal, State, Private Grants and Contracts	101,000	110,000	-	-	205,000	295,243
Fee For Service	-	-	-	-	-	-
Other Operating Revenue	60,000	165,000	-	-	99,963	333,800
<b>Nonoperating Revenues</b>	-	-	-	-	-	-
State Appropriations	-	-	-	-	-	-
Investments and Interest Income	2,000	2,000	1,500	1,500	175,756	150,000
<b>Total Revenues</b>	<b>594,690</b>	<b>668,482</b>	<b>228,798</b>	<b>233,342</b>	<b>23,297,946</b>	<b>24,608,051</b>
<b>Expenditures</b>						
Faculty Salaries and Benefits	-	-	-	-	3,102,279	3,350,107
Faculty FTE	-	-	-	-	37.4	39.6
Administrative Salaries and Benefits	75,196	77,156	148,800	154,933	2,492,929	2,533,476
Administrative FTE	-	-	2.00	2.00	32.4	31.2
Classified Salaries and Benefits	-	-	60,327	61,705	141,158	148,553
Classified FTE	-	-	1.00	1.00	2.2	2.2
Student Employment	-	-	18,288	18,288	500,000	737,117
Operating/PD/Travel	786,000	700,000	-	-	5,932,331	6,504,472
Utilities	-	-	-	-	587,900	675,000
Capital	-	-	-	-	70,000	80,250
Scholarships & Fellowships-Gross	52,623	35,000	-	-	1,862,140	1,475,000
Transfers Out - Debt Service	-	-	-	-	6,008,445	6,096,279
Transfers Out (In)	(175,944)	(158,537)	-	-	(11,709)	(214,893)
Other Expenses	-	-	-	-	-	-
Overhead Allocation	-	-	-	-	2,764,669	2,764,669
<b>Total Expenditures</b>	<b>737,875</b>	<b>653,619</b>	<b>227,415</b>	<b>234,926</b>	<b>23,450,142</b>	<b>24,150,030</b>
<b>Net Revenue</b>	<b>(143,185)</b>	<b>14,863</b>	<b>1,383</b>	<b>(1,584)</b>	<b>(152,195)</b>	<b>458,021</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  
 FY2021-22 Auxiliary Fund Budgets  
 Enterprise Funds- Fund Type 31

	Residence Life		Food Service		Bookstore		University Center				Facility Fee		Grand Total					
	Total		Total		Total		Operations		LEAD		Wilderness Pursuits		Total		Total			
	FY2020-21 Budget	FY2021-2022 Budget	FY2020-21 Budget	FY2021-2022 Budget	FY2020-21 Budget	FY2021-2022 Budget	FY2020-21 Budget	FY2021-2022 Budget	FY2020-21 Budget	FY2021-2022 Budget	FY2020-21 Budget	FY2021-2022 Budget	FY2020-21 Budget	FY2021-2022 Budget	FY2020-21 Budget	FY2021-2022 Budget		
<b>Revenues</b>																		
Undergraduate Tuition and Fees-Gross	-	-	-	-	-	-	510,603	533,315	-	-	-	-	510,603	533,315	4,228,105	4,353,582	4,738,708	4,886,897
Graduate Tuition and Fees-Gross	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Tuition and Fees-Gross	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Tuition and Fees-Gross	-	-	-	-	-	-	510,603	533,315	-	-	-	-	510,603	533,315	4,228,105	4,353,582	4,738,708	4,886,897
Sales & Services of Auxiliary Enterprises-Gross	5,460,808	5,691,647	3,217,709	3,450,000	580,446	600,000	39,864	25,000	-	-	-	-	39,864	25,000	-	-	9,298,827	9,766,647
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	45,300.00	30,000	33,000	25,000	-	-	-	-	-	-	-	-	0	-	-	-	-	-
<b>Total Revenues</b>	<b>5,506,108</b>	<b>5,721,647</b>	<b>3,250,709</b>	<b>3,475,000</b>	<b>580,446</b>	<b>600,000</b>	<b>550,467</b>	<b>558,315</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>550,467</b>	<b>558,315</b>	<b>4,231,288</b>	<b>4,367,846</b>	<b>14,119,018</b>	<b>14,722,808</b>
<b>Expenditures</b>																		
Faculty Salaries and Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Faculty FTE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Administrative Salaries and Benefits	553,981	554,216	-	-	146,396	152,679	38,720	138,604	160,762	-	60,136	-	259,618	138,604	-	-	959,995	845,499
Administrative FTE	8.37	8.67	-	-	2.00	2.00	1.00	2.14	3.00	-	1.00	-	5.00	2.14	-	-	15.4	12.8
Classified Salaries and Benefits	63,651	65,336	-	-	4,295	7,226	0	-	-	-	-	-	-	-	-	-	67,946	72,562
Classified FTE	1.00	1.00	0.00	0.00	0.00	0.00	0.00	-	0.00	-	0.00	-	0.00	0.00	0.00	-	1	1
Student Employment	85,000	95,000	-	-	9,000	15,000	20,000	25,000	5,000	-	-	-	25,000	25,000	-	-	119,000	135,000
Operating/PD/Travel	500,000	735,000	2,101,669	2,170,000	410,000	425,000	74,494	30,000	-	-	-	-	74,494	30,000	-	-	3,086,163	3,360,000
Utilities	451,900	515,000	68,000	85,000	-	-	68,000	75,000	-	-	-	-	68,000	75,000	-	-	587,900	675,000
Capital	30,000	10,000	30,000	30,000	-	-	-	-	-	-	-	-	-	-	-	-	60,000	40,000
Scholarships & Fellowships-Gross	395,000	117,623	286,339	140,000	-	-	-	-	-	-	-	-	-	-	-	-	681,339	257,623
Transfers Out - Debt Service	2,236,876	2,236,876	691,000	691,000	-	-	-	-	-	-	-	-	-	-	3,080,569	3,168,403	6,008,445	6,096,279
Transfers Out (In)	43,472	-	-	-	-	-	-	43,472	500	-	-	-	-	43,472	1,150,719	1,199,443	1,194,191	1,286,387
Other Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Overhead Allocation	1,391,670	1,391,670	299,079	299,079	66,339	66,339	284,986	284,986	-	-	-	-	284,986	284,986	-	-	2,042,074	2,042,074
<b>Total Expenditures</b>	<b>5,751,550</b>	<b>5,720,721</b>	<b>3,476,087</b>	<b>3,415,079</b>	<b>636,030</b>	<b>666,244</b>	<b>486,200</b>	<b>597,062</b>	<b>166,262</b>	<b>60,136</b>	<b>-</b>	<b>-</b>	<b>712,098</b>	<b>597,062</b>	<b>4,231,288</b>	<b>4,367,846</b>	<b>14,807,053</b>	<b>14,810,424</b>
<b>Net Revenue</b>	<b>(245,441)</b>	<b>926</b>	<b>(225,378)</b>	<b>59,921</b>	<b>(55,584)</b>	<b>(66,244)</b>	<b>64,267</b>	<b>(38,747)</b>	<b>(166,262)</b>	<b>-</b>	<b>(60,136)</b>	<b>-</b>	<b>(161,631)</b>	<b>(38,747)</b>	<b>-</b>	<b>-</b>	<b>(688,034)</b>	<b>(87,616)</b>

# **Conference Services Summary Budgets**

**Western Colorado University**  
 FY2021-22 Auxiliary Fund Budgets  
 Conference Services- Fund Type 32

**Conference Services**

	FY2020-21 Budget	FY2021-22 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	409,500	450,000
Federal, State, Private Grants and Contracts	-	-
Fee For Service	-	-
Other Operating Revenue	-	-
<b>Nonoperating Revenues</b>	-	-
State Appropriations	-	-
Investments and Interest Income	4,500	2,500
<b>Total Revenues</b>	<b>414,000</b>	<b>452,500</b>
<b>Expenditures</b>		
Faculty Salaries and Benefits	-	-
Faculty FTE	-	-
Administrative Salaries and Benefits	105,670	58,826
Administrative FTE	1.50	1.00
Classified Salaries and Benefits	-	-
Classified FTE	-	-
Student Employment	10,000	30,000
Operating/PD/Travel	190,000	200,000
Utilities	-	-
Capital	-	-
Scholarships & Fellowships-Gross	-	-
Transfers Out - Debt Service	-	-
Transfers Out (In)	79,000	79,000
Other Expenses	-	-
Overhead Allocation	81,163	81,163
<b>Total Expenditures</b>	<b>465,833</b>	<b>448,990</b>
<b>Net Revenue</b>	<b>(51,833)</b>	<b>3,510</b>

# Extended Studies Budget

**Western Colorado University**  
 Extended Studies  
 FY2021-22 Auxiliary Fund Budgets

	Extended Studies	
	FY2020-21 Budget	FY2021-2022 Budget
<b>Revenues</b>		
Undergraduate Tuition and Fees-Gross	-	-
Graduate Tuition and Fees-Gross	-	-
Other Tuition and Fees-Gross	538,575	595,000
Total Tuition and Fees-Gross	538,575	595,000
Sales & Services of Auxiliary Enterprises-Gross	-	-
Federal, State, Private Grants and Contracts	25,000	21,000
Fee For Service	-	-
Other Operating Revenue	-	-
<b>Nonoperating Revenues</b>	-	-
State Appropriations	-	-
Investments and Interest Income	3,500	5,000
<b>Total Revenues</b>	<b>567,075</b>	<b>621,000</b>
<b>Expenditures</b>		
Faculty Salaries and Benefits	70,278	81,587
Faculty FTE	3.25	1.30
Administrative Salaries and Benefits	174,017	238,085
Administrative FTE	3.00	3.25
Classified Salaries and Benefits	-	-
Classified FTE	-	-
Student Employment	3,000	5,000
Operating/PD/Travel	155,000	68,000
Utilities	-	-
Capital	-	-
Scholarships & Fellowships-Gross	-	-
Transfers Out - Debt Service	-	-
Transfers Out (In)	2,500	55,000
Other Expenses	-	-
Overhead Allocation	173,295	173,295
<b>Total Expenditures</b>	<b>578,090</b>	<b>620,967</b>
<b>Net Revenue</b>	<b>(11,015)</b>	<b>33</b>

# **School of Graduate Studies Budgets**

**Western Colorado University**  
 Graduate Programs  
 FY2021-22 Auxiliary Fund Budgets

	Graduate - Operations		Graduate - Education		Graduate - GPCW	
	FY2020-21 Budget	FY2021-22 Budget	FY2020-21 Budget	FY2021-22 Budget	FY2020-21 Budget	FY2021-22 Budget
<b>Revenues</b>						
Undergraduate Tuition and Fees-Gross	-	-	-	-	-	-
Graduate Tuition and Fees-Gross	341,320	309,080	1,478,489	1,263,111	937,276	893,968
Other Tuition and Fees-Gross						
Total Tuition and Fees-Gross	341,320	309,080	1,478,489	1,263,111	937,276	893,968
Sales & Services of Auxiliary Enterprises-Gross	-	-	-	-	-	-
Federal, State, Private Grants and Contracts	-	-	-	-	-	-
Fee For Service	-	-	-	-	-	-
Other Operating Revenue	-	10,000	-	-	-	-
<b>Nonoperating Revenues</b>						
State Appropriations	-	-	-	-	-	-
Investments and Interest Income	10,000	7,700	30,851	15,772	3,648	4,400
<b>Total Revenues</b>	<b>351,320</b>	<b>326,780</b>	<b>1,509,340</b>	<b>1,278,883</b>	<b>940,924</b>	<b>898,368</b>
<b>Expenditures</b>						
Faculty Salaries and Benefits	81,547	72,648	972,259	841,288	550,240	598,505
Faculty FTE	0.70	0.5	14.10	10	6.90	8.60
Administrative Salaries and Benefits	155,607	142,917	160,330	194,300	21,085	46,339
Administrative FTE	2.20	2.1	2.40	2	0.50	0.50
Classified Salaries and Benefits	-	-	-	-	-	-
Classified FTE	-	-	-	-	-	-
Student Employment	-	-	-	-	-	-
Operating/PD/Travel	20,000	11,766	100,000	110,992	25,000	69,230
Utilities	-	-	-	-	-	-
Capital	0	1,000	-	1,750	-	-
Scholarships & Fellowships-Gross	0	3,000	15,000	10,000	75,000	100,000
Transfers Out - Debt Service	-	-	-	-	-	-
Transfers Out (In)	-	-	2,000	-	15,000	-
Other Expenses	-	-	-	-	-	-
Overhead Allocation	46,780	95,449	134,296	120,553	51,505	49,389
<b>Total Expenditures</b>	<b>303,934</b>	<b>326,780</b>	<b>1,383,885</b>	<b>1,278,883</b>	<b>737,830</b>	<b>863,463</b>
<b>Net Revenue</b>	<b>47,386</b>	<b>-</b>	<b>125,455</b>	<b>-</b>	<b>203,094</b>	<b>34,905</b>

Graduate- MEM		Graduate- HAEP		Graduate- MGES	
FY2020-21 Budget	FY2021-22 Budget	FY2020-21 Budget	FY2021-22 Budget	FY2020-21 Budget	FY2021-22 Budget
0	0	-	-		
1,196,519	1,320,186	189,525	292,500	137,313	141,903
1,196,519	1,320,186	189,525	292,500	137,313	141,903
-	-	-	-	-	-
55,000	57,100	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
6,993	5,000	1,461	1,500	840	840
1,258,512	1,382,286	190,986	294,000	138,153	142,743
752,425	721,148	144,861	165,374	59,996	84,561
7.93	7.44	1.30	1.80	0.80	1.83
75,547	146,305	-	-	9,804	12,286
1.70	2.20	-	-	0.200	0.200
-	-	12,885	13,183	-	-
-	-	0.20	0.20	-	-
20,000	20,750	3,500	3,500	-	4,000
30,000	189,000	10,000	25,170	3,450	12,550
-	-	-	-	-	-
-	10,000	-	15,000	-	-
130,000	125,000	0	20,000	8,702	10,000
-	-	-	-	-	-
10,000	-	-	-	-	-
-	-	-	-	-	-
161,787	137,359	23,154	17,612	13,102	12,064
1,179,759	1,349,562	194,400	259,839	95,054	135,461
78,753	32,724	(3,414)	34,161	43,099	7,282



Graduate - MBA (Outdoor Industry)		Graduate - MS Ecology		Graduate - MS Behavior		Graduate Total	
FY2020-21 Budget	FY2021-22 Budget	FY2020-21 Budget	FY2021-22 Budget			FY2020-21 Budget	FY2021-22 Budget
1,138,860	1,078,920	191,268	215,359			-	-
						5,610,570	5,515,027
						-	-
1,138,860	1,078,920	191,268	215,359			5,610,570	5,515,027
-	-					-	-
-	-					55,000	57,100
-	-					-	-
-	-					-	10,000
-	-					-	-
-	-					-	-
8,730	9,000	750	1,500			63,273	45,712
1,147,590	1,087,920	192,018	216,859	-	-	5,728,843	5,627,839
393,098	505,292	77,575	173,252			3,032,001	3,162,068
1.30	3.94	1.05	1.34			34.08	35.10
45,733	81,200	3,895	10,765			472,001	634,112
0.900	1.00	0.100	0.200			8.00	8.55
-	-					12,885	13,183
-	-					0.20	0.20
5,000	10,000	-	7,000	-	10,000	28,500	55,250
100,000	291,825	5,000	6,100			293,450	716,633
-	-					-	-
-	-					-	27,750
152,151	189,950	-	18,000			380,853	475,950
-	-					-	-
-	(55,000)	-	-		(27,000)	27,000	(82,000)
-	-					-	-
37,456	35,654	57	57			468,137	468,137
733,438	1,058,921	86,527	215,174	-	(17,000)	4,714,827	5,471,083
414,152	28,999	105,491	1,685	-	17,000	1,014,016	156,756

# **Self - Funded Budgets**

**Western Colorado University**  
 FY2021-22 Auxiliary Fund Budgets  
 Self Funded Programs- Fund Type 34

	Campus Recreation Fee		Summer Camps		Lead/Orientation		Renewable Energy Fee	
	FY2020-21 Budget	FY2021-2022 Budget	FY2020-21 Budget	FY2021-2022 Budget	FY2020-21 Budget	FY2021-2022 Budget	FY2020-21 Budget	FY2021-2022 Budget
<b>Revenues</b>								
Undergraduate Tuition and Fees-Gross	307,131	311,234	-	-	-	-	44,720	40,334
Graduate Tuition and Fees-Gross	-	-	-	-	-	-	-	-
Other Tuition and Fees-Gross	-	-	-	-	-	-	-	-
Total Tuition and Fees-Gross	307,131	311,234	-	-	-	-	44,720	40,334
Sales & Services of Auxiliary Enterprises-Gross	51,000	121,000	548,671	707,397	185,000	198,129	-	5,402
Federal, State, Private Grants and Contracts	-	-	-	-	1,500	1,500	-	-
Fee For Service	-	-	-	-	-	-	-	-
Other Operating Revenue	35,000	131,000	-	-	-	-	-	-
<b>Nonoperating Revenues</b>	-	-	-	-	-	-	-	-
State Appropriations	-	-	-	-	-	-	-	-
Investments and Interest Income	-	(1,000)	-	-	-	-	6,500	6,500
<b>Total Revenues</b>	<b>393,131</b>	<b>562,234</b>	<b>548,671</b>	<b>707,397</b>	<b>186,500</b>	<b>199,629</b>	<b>51,220</b>	<b>52,236</b>
<b>Expenditures</b>								
Faculty Salaries and Benefits	-	-	-	-	-	-	-	-
Faculty FTE	-	-	-	-	-	-	-	-
Administrative Salaries and Benefits	349,501	328,413	108,097	110,915	12,000	-	-	-
Administrative FTE	2.5	2.5	-	-	-	-	-	-
Classified Salaries and Benefits	-	-	-	-	-	-	-	-
Classified FTE	-	-	-	-	-	-	-	-
Student Employment	108,932	255,000	35,000	45,000	85,201	110,000	-	-
Operating/PD/Travel	477,335	394,000	380,000	430,714	55,000	55,000	45,000	5,000
Utilities	-	-	-	-	-	-	-	-
Capital	-	2,500	-	-	-	-	-	-
Scholarships & Fellowships-Gross	55,534	-	-	-	-	-	8,209	-
Transfers Out - Debt Service	-	-	-	-	-	-	-	-
Transfers Out (In)	(333,469)	(306,169)	120,000	120,000	-	-	(4,382)	-
Other Expenses	-	-	-	-	-	-	-	-
Overhead Allocation	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>687,474</b>	<b>703,385</b>	<b>643,097</b>	<b>706,629</b>	<b>152,201</b>	<b>165,000</b>	<b>48,827</b>	<b>5,000</b>
<b>Net Revenue</b>	<b>(294,343)</b>	<b>(141,151)</b>	<b>(94,426)</b>	<b>768</b>	<b>34,299</b>	<b>34,629</b>	<b>2,393</b>	<b>47,236</b>

**Self Funded Programs**

Scholarly Activity Fee		Campus Sustainability		Student Financial Aid	
FY2020-21 Budget	FY2021-2022 Budget	FY2020-21 Budget	FY2021-2022 Budget	FY2020-21 Budget	FY2021-2022 Budget
30,578	33,500	17,763	19,332	-	-
-	-	-	-	-	-
-	-	-	-	-	-
30,578	33,500	17,763	19,332	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
1,000	1,000	1,500	2,000	2,000	7,524
31,578	34,500	19,263	21,332	2,000	7,524
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
1,000	1,000	-	-	-	-
30,000	22,543	5,000	5,000	-	-
-	-	-	-	-	-
-	-	-	-	-	-
5,473	-	3,109	-	675,000	706,427
-	-	-	-	-	-
(2,921)	-	(1,660)	-	(753,024)	(747,478)
-	-	-	-	-	-
-	-	-	-	-	-
33,552	23,543	6,449	5,000	(78,024)	(41,051)
(1,974)	10,957	12,814	16,332	80,024	48,575

Campus Development		Indirect Cost Recovery Funds		Other		Total	
FY2020-21 Budget	FY2021-2022 Budget	FY2020-21 Budget	FY2021-2022 Budget	FY2020-21 Budget	FY2021-2022 Budget	FY2020-21 Budget	FY2021-2022 Budget
-	-	-	-	-	-	400,192	404,400
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	400,192	404,400
-	-	-	-	85,279	230,880	869,950	1,262,808
-	-	-	-	22,500	105,643	24,000	107,143
-	-	-	-	-	-	-	-
-	-	-	-	-	27,800	35,000	158,800
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
2,700	2,200	-	-	1,300	1,300	15,000	19,524
2,700	2,200	-	-	109,079	365,623	1,344,142	1,952,675
-	-	-	8,444	-	2,205	-	10,649
-	-	0	0	-	-	0.10	0.1
-	-	20,000	20,000	67,652	62,652	557,250	521,980
-	-	-	-	-	-	2.50	2.50
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	20,000	19,079	250,133	430,079
-	-	45,000	6,000	120,000	171,000	1,157,335	1,089,257
-	-	-	-	-	-	-	-
-	-	-	-	10,000	10,000	10,000	12,500
-	-	-	-	-	-	747,325	706,427
-	-	-	-	-	-	-	-
(18,000)	(18,000)	(65,000)	(65,000)	(80,000)	97,700	(1,138,456)	(918,947)
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
(18,000)	(18,000)	-	(30,556)	137,652	362,636	1,583,587	1,851,945
20,700	20,200	-	30,556	(28,573)	2,987	(239,445)	100,730

# **Student Government Association Budgets**

Student Government Association

	Operations		CCE		Programming		Inter Club Council		Multicultural		Student Affairs LEAD		Sustainability		Total	
	FY2020-21 Budget	FY2021-2022 Budget	FY2020-21 Budget	FY2021-2022 Budget	FY2020-21 Budget	FY2021-2022 Budget	FY2020-21 Budget	FY2021-2022 Budget	FY2020-21 Budget	FY2021-2022 Budget	FY2020-21 Budget	FY2021-2022 Budget	FY2020-21 Budget	FY2021-2022 Budget	FY2020-21 Budget	FY2021-2022 Budget
<b>Revenues</b>																
Undergraduate Tuition and Fees-Gross	59,495	59,295	119,316	118,915	82,771	82,493	18,908	18,844	18,158	18,097	20,114	20,047	7,237	7,214	325,999	324,905
Graduate Tuition and Fees-Gross	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Tuition and Fees-Gross	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Tuition and Fees-Gross	59,495	59,295	119,316	118,915	82,771	82,493	18,908	18,844	18,158	18,097	20,114	20,047	7,237	7,214	325,999	324,905
Sales & Services of Auxiliary Enterprises-Gross	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal, State, Private Grants and Contracts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fee For Service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Operating Revenue	-	-	4,963	-	-	-	-	-	-	-	-	-	-	-	4,963	-
<b>Nonoperating Revenues</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State Appropriations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investments and Interest Income	4,500	4,500	-	-	-	-	-	-	-	-	-	-	-	-	4,500	4,500
<b>Total Revenues</b>	63,995	63,795	124,279	118,915	82,771	82,493	18,908	18,844	18,158	18,097	20,114	20,047	7,237	7,214	335,462	329,405
<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	25,000	31,079	30,000	4,000	5,500	1,000	1,000	-	-	-	2,000	-	-	71,079	63,500
Operating/PD/Travel	28,995	38,795	93,200	88,915	78,771	76,993	17,908	17,844	18,158	18,097	20,114	18,047	7,237	7,214	264,383	265,905
Utilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Scholarships & Fellowships-Gross	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers Out - Debt Service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers Out (In)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Overhead Allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	63,995	63,795	124,279	118,915	82,771	82,493	18,908	18,844	18,158	18,097	20,114	20,047	7,237	7,214	335,462	329,405
<b>Net Revenue</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

# **Other Budgets**



**Western Colorado University**  
 FY2021-22 Auxiliary Fund Budgets  
 Other Fees- Fund Type 36

ITEM DESCRIPTION	Intercollegiate Athletics		Computer Fee		Grand Total	
	FY2020-21 Budget	FY2021-2022 Budget	FY2020-21 Budget	FY2021-2022 Budget	FY2020-21 Budget	FY2021-2022 Budget
	Total					
<b>Revenues</b>						
Undergraduate Tuition and Fees-Gross	381,770	391,482	227,298	231,842	609,068	623,324
Graduate Tuition and Fees-Gross	-	-	-	-	-	-
Other Tuition and Fees-Gross	-	-	-	-	-	-
Total Tuition and Fees-Gross	381,770	391,482	227,298	231,842	609,068	623,324
Sales & Services of Auxiliary Enterprises-Gross	49,920	-	-	-	49,920	-
Federal, State, Private Grants and Contracts	101,000	110,000	-	-	101,000	110,000
Fee For Service	-	-	-	-	-	-
Other Operating Revenue	60,000	165,000	-	-	60,000	165,000
<b>Nonoperating Revenues</b>	-	-	-	-	-	-
State Appropriations	-	-	-	-	-	-
Investments and Interest Income	2,000	2,000	1,500	1,500	3,500	3,500
<b>Total Revenues</b>	<b>594,690</b>	<b>668,482</b>	<b>228,798</b>	<b>233,342</b>	<b>823,488</b>	<b>901,824</b>
<b>Expenditures</b>						
Faculty Salaries and Benefits	-	-	-	-	-	-
Faculty FTE	-	-	-	-	-	-
Administrative Salaries and Benefits	75,196	77,156	148,800	154,933	223,996	232,089
Administrative FTE	-	-	2.00	2.00	2.00	2.00
Classified Salaries and Benefits	-	-	60,327	61,705	60,327	61,705
Classified FTE	-	-	1.00	1.00	1.00	1.00
Student Employment	-	-	18,288	18,288	18,288	18,288
Operating/PD/Travel	786,000	700,000	-	-	786,000	700,000
Utilities	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Scholarships & Fellowships-Gross	52,623	35,000	-	-	52,623	35,000
Transfers Out - Debt Service	-	-	-	-	-	-
Transfers Out (In)	(175,944)	(158,537)	-	-	(175,944)	(158,537)
Other Expenses	-	-	-	-	-	-
Overhead Allocation	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>737,875</b>	<b>653,619</b>	<b>227,415</b>	<b>234,926</b>	<b>965,290</b>	<b>888,545</b>
<b>Net Revenue</b>	<b>(143,185)</b>	<b>14,863</b>	<b>1,383</b>	<b>(1,584)</b>	<b>(141,802)</b>	<b>13,279</b>

## Section 3

# Restricted Funds Operating Budgets



## **Restricted**

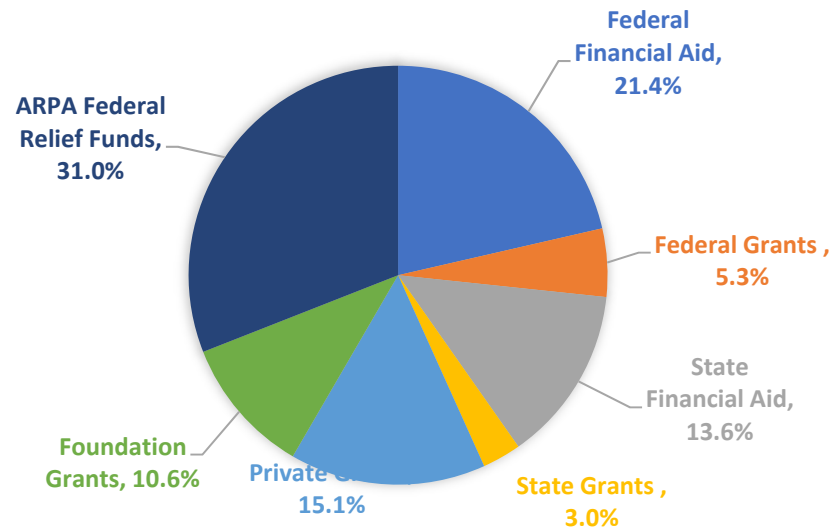
The restricted budgets support activities that are funded from federal, state, or private gifts or grants. Revenue in this category is generally restricted to a specific purpose as determined by the grantor (e.g., financial aid and research). Any funds unexpended generally revert back to the grantor.

The proposed FY2021-22 restricted budgets include the following major assumptions:

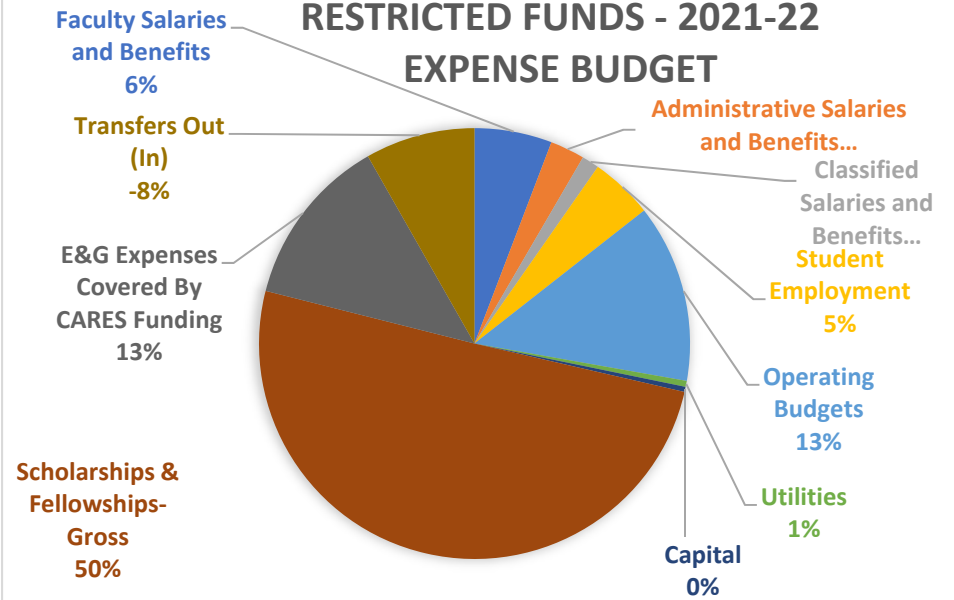
- Reflects revenue from federal, state, and private gifts and grants of \$13.6 million. This includes revenue from government and private sources for financial aid, and approximately \$3.8 million of revenue and expenses to support the operations of the Paul M. Rady School of Computer Science and Engineering.
- For FY2021-22, Western will expend the \$4.1 million currently estimated to be directly distributed from the federal Department of Education per the American Rescue Plan Act (ARPA). Of this amount, \$2.0 is incorporated as reductions in E&G expenditures, similar to the treatment applied in FY2020-21. The remaining \$2.1 million is required to be spent on student grants through scholarships in the restricted funds.

In addition to this, the State of Colorado is expected to receive an estimated \$4.0 billion in state and local government relief funds from ARPA. At this point, it is not clear how much will be allocated to higher education and what amount Western may receive.

### RESTRICTED FUNDS - 2021-22 REVENUE BUDGET



### RESTRICTED FUNDS - 2021-22 EXPENSE BUDGET



**Western Colorado University**  
**FY2021-22 Proposed Budget Amendment and Comparison**  
**Restricted Funds**  
**(by natural classification)**

	FY2021-22 Approved Budget	FY2021-22 Proposed Adjusted Budget	\$ Change From FY2021-22 Approved	% Change From FY2021-22 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	13,599,194	13,395,634	(203,560)	-1.5%
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>13,599,194</b>	<b>13,395,634</b>	<b>(203,560)</b>	<b>-1.5%</b>
<b>Expenditures</b>				
Faculty Salaries and Benefits	932,021	932,021	-	0.0%
Faculty FTE				
Administrative Salaries and Benefits	413,631	413,631	-	0.0%
Administrative FTE				
Classified Salaries and Benefits	208,212	208,212	-	0.0%
Classified FTE				
Student Employment	757,195	757,195	-	0.0%
Operating Budgets	2,053,826	2,053,826	-	0.0%
Travel	90,000	90,000	-	0.0%
Utilities	71,718	71,718	-	0.0%
Capital	60,425	60,425	-	0.0%
Scholarships & Fellowships-Gross	7,217,895	8,071,351	853,456	11.8%
Transfers Out- Debt Service	-	-	-	0.0%
Transfers Out (In)	(1,320,487)	(1,320,487)	-	0.0%
ARPA Federal Relief Funds	3,114,758	2,057,742	(1,057,016)	0.0%
Overhead Allocation	-	-	-	0.0%
<b>Total Expenditures</b>	<b>13,599,194</b>	<b>13,395,634</b>	<b>(203,560)</b>	<b>-1.5%</b>
<b>Net Revenue</b>	<b>-</b>	<b>-</b>		
<b>Adjustments</b>				
<b>Beginning Fund Balance</b>	<b>97,237</b>	<b>97,237</b>		
<b>Ending Fund Balance</b>	<b>97,237</b>	<b>97,237</b>		

## Section 4

# Staffing Patterns

# **Faculty Staffing Pattern By Department**

**Western Colorado University**  
**FY2021-22**  
**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 #	Budget 2020-21	Adjustment 2020-21	Salary 2020-21	2% Salary Increase	Promotion / Tenure	Total Adjustments 2021-22	Total Salary 2021-22	Stipends	Total Salary 2021-22	Benefits Only 2021-22	Total Benefits 2021-22	Total Compensation 2021-22	2021-22 FTE	2020-21 FTE	Change FTE	
Butterfield	Tina	Art	161069	AP	t	51279F	\$ 57,042	\$ 1	\$ 57,043	\$ 1,141	\$ 3,000	\$ 4,141	\$ 61,184	\$ -	\$ 61,184	\$ -	\$ 25,774	\$ 86,958	1.00	1.00	0.00
Caniff	Albert R, Jr.	Art	063415	P	t	51166F	\$ 81,547	\$ -	\$ 81,547	\$ 1,631	\$ -	\$ 1,631	\$ 83,178	\$ -	\$ 83,178	\$ -	\$ 26,776	\$ 109,954	1.00	1.00	0.00
Cardenas	Mayela	Art	650672	AP	t	51208F	\$ 59,160	\$ -	\$ 59,160	\$ 1,183	\$ -	\$ 2,024	\$ 61,184	\$ -	\$ 61,184	\$ -	\$ 25,774	\$ 86,958	1.00	1.00	0.00
Erwin	Jeffrey	Art	172819	L	tmp	51436F	\$ 34,200	\$ (20,818)	\$ 13,382	\$ 268	\$ -	\$ 288	\$ 13,650	\$ -	\$ 13,650	\$ -	\$ 3,831	\$ 17,481	0.30	0.90	(0.60)
Hutchison	S Chase	Art	121963	P	t	51139F	\$ 62,427	\$ -	\$ 62,427	\$ 1,249	\$ -	\$ 1,249	\$ 63,676	\$ 8,350	\$ 72,026	\$ -	\$ 25,155	\$ 97,181	1.00	1.00	0.00
Johnson	Anders	Art	370811	ASP	p	51121F	\$ 50,625	\$ (5,062)	\$ 45,563	\$ 911	\$ -	\$ 911	\$ 46,474	\$ -	\$ 46,474	\$ -	\$ 21,942	\$ 68,416	0.90	1.00	(0.10)
Loehle	Emily	Art	704798	L	tmp	51217F	\$ 28,793	\$ 8,070	\$ 36,863	\$ 737	\$ -	\$ 737	\$ 37,600	\$ -	\$ 37,600	\$ -	\$ 5,478	\$ 43,078	1.00	0.70	0.30
Taylor	Jeffrey	Art	818822	L	L	tmp	51506F	\$ 13,824	\$ 13,824	\$ 276	\$ -	\$ 276	\$ 14,100	\$ -	\$ 14,100	\$ -	\$ 6,102	\$ 20,202	0.30	0.00	0.30
Zvacant		Art		ASP	p		\$ 70,190	\$ (15,190)	\$ 55,000	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ 55,000	\$ -	\$ 24,870	\$ 79,870	1.00	1.00	0.00
<b>Art Total</b>						<b>\$ 443,984</b>	<b>\$ (19,175)</b>	<b>\$ 424,809</b>	<b>\$ 7,396</b>	<b>\$ 3,000</b>	<b>\$ 11,237</b>	<b>\$ 436,046</b>	<b>\$ 8,350</b>	<b>\$ 444,396</b>	<b>\$ -</b>	<b>\$ 165,702</b>	<b>\$ 610,098</b>	<b>7.50</b>	<b>7.60</b>	<b>-0.10</b>	
Aronson	Matt	Sociology	423635	AP	t	51115F	\$ 51,233	\$ (10,247)	\$ 40,986	\$ 820	\$ 2,400	\$ 3,220	\$ 44,206	\$ -	\$ 44,206	\$ -	\$ 11,343	\$ 55,549	0.80	1.00	(0.20)
Beddes	Lindsay	Psychology	862045	ASP	p	51104F	\$ 49,000	\$ -	\$ 49,000	\$ 980	\$ -	\$ 980	\$ 49,980	\$ -	\$ 49,980	\$ -	\$ 20,756	\$ 70,736	1.00	1.00	0.00
Bernhardt	Brian C	Politics & Govt	405245	AP	p	51480F	\$ 56,503	\$ (28,252)	\$ 28,252	\$ 565	\$ -	\$ 565	\$ 28,817	\$ -	\$ 28,817	\$ -	\$ 7,262	\$ 36,079	0.50	1.00	(0.50)
Clark	Katherine	Sociology	670761	ASP	p	51262F	\$ 10,200	\$ (5,100)	\$ 5,100	\$ 102	\$ -	\$ 102	\$ 5,202	\$ -	\$ 5,202	\$ -	\$ 1,871	\$ 7,073	0.10	0.20	(0.10)
Cohn	Scott I	Psychology	365730	AP	t	51242F	\$ 61,506	\$ (6,151)	\$ 55,355	\$ 1,107	\$ -	\$ 1,107	\$ 56,462	\$ -	\$ 56,462	\$ -	\$ 21,417	\$ 77,879	0.90	1.00	(0.10)
Commerford	Karl E	Psychology	102716	L	tmp	51240F	\$ 26,317	\$ 1,036	\$ 27,353	\$ 547	\$ -	\$ 547	\$ 27,900	\$ -	\$ 27,900	\$ -	\$ 14,181	\$ 42,081	0.60	0.60	0.00
Crossley	Philip L	Geography	165559	P	t	51248F	\$ 57,784	\$ 14,445	\$ 72,229	\$ 1,445	\$ -	\$ 1,445	\$ 73,674	\$ -	\$ 73,674	\$ -	\$ 27,593	\$ 101,267	1.00	0.80	0.20
Fast	Lindsey C	Psychology	860534	P	p	51160F	\$ 56,667	\$ -	\$ 56,667	\$ 1,133	\$ 3,000	\$ 4,133	\$ 60,800	\$ -	\$ 60,800	\$ -	\$ 31,523	\$ 92,323	1.00	1.00	0.00
Gabriel	Jacqulyn	Sociology	702961	ASP	p	51243F	\$ 51,679	\$ -	\$ 51,679	\$ 1,034	\$ -	\$ 1,034	\$ 52,713	\$ -	\$ 52,713	\$ -	\$ 22,341	\$ 75,054	1.00	1.00	0.00
Haase	Gregory P	Sociology	000060	P	t	51186F	\$ 81,039	\$ 1	\$ 81,040	\$ 1,621	\$ -	\$ 1,621	\$ 82,661	\$ 10,000	\$ 92,661	\$ -	\$ 39,205	\$ 131,866	1.00	1.00	0.00
King	Michael	Politics & Govt	501696	L	tmp	51228F	\$ 3,483	\$ 9,766	\$ 13,249	\$ 265	\$ -	\$ 265	\$ 13,514	\$ -	\$ 13,514	\$ -	\$ 6,153	\$ 19,667	0.31	0.00	0.21
Mahamane	Salif	Psychology	464095	ASP	p	51108F	\$ 46,511	\$ 901	\$ 47,412	\$ 948	\$ -	\$ 948	\$ 48,360	\$ -	\$ 48,360	\$ -	\$ 22,219	\$ 70,579	0.90	0.90	0.00
Kinias	Thanasis	History	796624	L	tmp	51195F	\$ 31,200	\$ 12,918	\$ 44,118	\$ 882	\$ -	\$ 882	\$ 45,000	\$ -	\$ 45,000	\$ -	\$ 12,681	\$ 57,681	1.00	0.80	0.20
Struble	Maria B	Politics & Govt	824341	P	t	51337F	\$ 64,035	\$ -	\$ 64,035	\$ 1,281	\$ -	\$ 1,281	\$ 65,316	\$ 3,600	\$ 68,916	\$ -	\$ 26,896	\$ 95,812	1.00	1.00	0.00
Thiessen-Reilly	Heather K	History	098433	P	t	51129F	\$ 74,841	\$ 0	\$ 74,841	\$ 1,497	\$ -	\$ 1,497	\$ 76,338	\$ -	\$ 76,338	\$ -	\$ 24,595	\$ 100,933	1.00	1.00	0.00
Vandenbusche	Duane L	History	000050	P	t	51142F	\$ 99,001	\$ (49,501)	\$ 49,500	\$ 990	\$ -	\$ 990	\$ 50,490	\$ -	\$ 50,490	\$ -	\$ 14,913	\$ 65,403	0.50	1.00	(0.50)
Panagia	Giancarlo	Sociology	409038	L	p	51384F	\$ 53,789	\$ (5,750)	\$ 48,039	\$ 961	\$ -	\$ 961	\$ 49,000	\$ -	\$ 49,000	\$ -	\$ 13,263	\$ 62,263	1.00	1.00	0.00
Adjunct							\$ 42,636	\$ (836)	\$ 41,800	\$ -	\$ -	\$ -	\$ 41,800	\$ -	\$ 41,800	\$ -	\$ 6,087	\$ 47,887	1.10	0.85	0.25
<b>Behavioral &amp; Social Sci. Total</b>						<b>\$ 917,423</b>	<b>\$ (66,768)</b>	<b>\$ 850,655</b>	<b>\$ 16,178</b>	<b>\$ 5,400</b>	<b>\$ 21,578</b>	<b>\$ 872,233</b>	<b>\$ 13,600</b>	<b>\$ 885,833</b>	<b>\$ -</b>	<b>\$ 324,299</b>	<b>\$ 1,210,131</b>	<b>14.71</b>	<b>15.25</b>	<b>(0.54)</b>	
Clugston	Christopher W	Business	536678	L	tmp	51326F	\$ 52,734	\$ 12,952	\$ 65,686	\$ 1,314	\$ -	\$ 1,314	\$ 67,000	\$ -	\$ 67,000	\$ -	\$ 26,616	\$ 93,616	1.00	1.00	0.00
Crowley	Steven M	Business	365956	P	t	51135F	\$ 103,617	\$ -	\$ 103,617	\$ 2,072	\$ -	\$ 2,072	\$ 105,689	\$ -	\$ 105,689	\$ -	\$ 21,957	\$ 130,646	1.00	0.00	0.00
DeBoer	Jennifer	Business	711697	ASP	p	51106F	\$ 89,648	\$ 352	\$ 90,000	\$ 1,800	\$ -	\$ 1,800	\$ 91,800	\$ -	\$ 91,800	\$ -	\$ 19,496	\$ 111,296	1.00	1.00	0.00
Desmarais	Scott	Business Admin	687430	L	tmp	51396F	\$ 70,380	\$ (10,380)	\$ 60,000	\$ 1,200	\$ -	\$ 1,200	\$ 61,200	\$ -	\$ 61,200	\$ -	\$ 20,644	\$ 81,844	0.80	1.00	(0.20)
Greene	Christopher W	Business	699366	P	t	51158F	\$ 88,305	\$ -	\$ 88,305	\$ 1,766	\$ -	\$ 1,766	\$ 90,071	\$ -	\$ 90,071	\$ -	\$ 30,417	\$ 123,488	1.00	1.00	0.00
Harriss	James	Business	814213	P	t	51314F	\$ 120,515	\$ -	\$ 120,515	\$ 2,410	\$ -	\$ 2,410	\$ 122,925	\$ -	\$ 122,925	\$ -	\$ 32,559	\$ 155,484	1.00	0.90	0.10
Hays	Sally R	Economics	328125	P	t	41148F	\$ 88,614	\$ (35,446)	\$ 53,168	\$ 1,063	\$ -	\$ 1,063	\$ 54,231	\$ -	\$ 54,231	\$ -	\$ 18,016	\$ 72,247	0.60	1.00	(0.40)
Laramie	Jessica	PLRM	839089	L	tmp	51502F	\$ 103,359	\$ -	\$ 103,359	\$ 2,067	\$ -	\$ 2,067	\$ 105,426	\$ -	\$ 105,426	\$ -	\$ 32,212	\$ 137,638	1.00	1.00	0.00
Lazerus	Scott A	Economics	169219	P	t	51230F	\$ 90,386	\$ -	\$ 90,386	\$ 1,808	\$ -	\$ 1,808	\$ 92,194	\$ -	\$ 92,194	\$ -	\$ 19,555	\$ 111,749	1.00	1.00	0.00
Mann	Paula	Accounting	518573	L	tmp	51220F	\$ -	\$ 60,000	\$ 60,000	\$ 1,200	\$ -	\$ 1,200	\$ 61,200	\$ -	\$ 61,200	\$ -	\$ 23,577	\$ 84,777	1.00	1.00	0.00
Mead	Taryn	Business	192148	ASP	p	51524F	\$ -	\$ 9,069	\$ 9,069	\$ 181	\$ -	\$ 181	\$ 9,250	\$ -	\$ 9,250	\$ -	\$ 2,233	\$ 11,482	0.10	0.00	0.10
Nelson	Kevin A	Business	146779	P	t	51316F	\$ 96,030	\$ -	\$ 96,030	\$ 1,921	\$ -	\$ 1,921	\$ 97,951	\$ 10,000	\$ 107,951	\$ -	\$ 30,378	\$ 138,329	1.00	1.00	0.00
Piante	David J	Economics	119313	P	t	51171F	\$ 81,334	\$ (0)	\$ 81,334	\$ 1,627	\$ -	\$ 1,627	\$ 82,961	\$ -	\$ 82,961	\$ -	\$ 17,595	\$ 100,556	0.90	0.90	0.00
Vieregge	Michael	Business	355711	P	t	51435F	\$ 91,992	\$ -	\$ 91,992	\$ 1,840	\$ -	\$ 1,840	\$ 93,832	\$ -	\$ 93,832	\$ -	\$ 19,792	\$ 113,624	1.00	1.00	0.00
Watson	Joel	Marketing	665465	ASP	p	51219F	\$ 100,329	\$ 1	\$ 100,330	\$ 2,007	\$ -	\$ 2,007	\$ 102,337	\$ -	\$ 102,337	\$ -	\$ 32,199	\$ 137,536	1.00	1.00	0.00
Weil	Stanley	Business	553532	L	tmp	51204F	\$ -	\$ 46,800	\$ 46,800	\$ 936	\$ -	\$ 936	\$ 47,736	\$ -	\$ 47,736	\$ -	\$ 24,709	\$ 72,445	0.90	0.00	0.90
Zvacant		Business		AP	p		\$ 104,278	\$ (24,278)	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ 80,000	\$ -	\$ 28,509	\$ 108,509	1.00	1.00	0.00
Adjunct							\$ 27,132	\$ (27,132)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.45	(0.45)	
<b>Bus., Actg., and Econ. Total</b>						<b>\$ 1,308,653</b>	<b>\$ 22,869</b>	<b>\$ 1,340,591</b>	<b>\$ 25,212</b>	<b>\$ -</b>	<b>\$ 34,212</b>	<b>\$ 1,374,803</b>	<b>\$ 10,000</b>	<b>\$ 1,384,803</b>	<b>\$ -</b>	<b>\$ 400,463</b>	<b>\$ 1,785,266</b>	<b>15.30</b>	<b>15.25</b>	<b>0.05</b>	
Arai	Michiko J	English	027600	L	tmp	51209F	\$ 43,299	\$ -	\$ 43,299	\$ 866	\$ -	\$ 866	\$ 44,165	\$ -	\$ 44,165	\$ -	\$ 6,769	\$ 50,934	1.00	1.00	0.00
Coughlin	Steven	English	570220	AP	p	51122F	\$ -	\$ 59,000	\$ 59,000	\$ 1,180	\$ -	\$ 1,180	\$ 60,180	\$ -	\$ 60,180	\$ -	\$ 25,828	\$ 86,008	1.00	0.50	0.50
Gomez	Lorena	Spanish	604073	AP	p	51152F	\$ 54,843	\$ -	\$ 54,843	\$ 1,097	\$ -	\$ 1,097	\$ 55,940	\$ -	\$ 55,940	\$ -	\$ 14,711	\$ 70,651	1.00	1.00	0.00
Hughes	Steven	Communication	739206	ASP	p	51164F	\$ 50,500	\$ -	\$ 50,500	\$ 1,010	\$ -	\$ 1,010	\$ 51,510	\$ -	\$ 51,510	\$ -	\$				



Western Colorado University FY2021-22 E&G Faculty Personnel			Professor - P Assoc. Prof. - AP Asst. Prof - ASP Visiting Prof - L	Tenured - t Probationary - p Temporary - tmp Emeritus - e	Position #	Budget 2020-21	Adjustment 2020-21	Salary Base 2020-21	2% Salary Increase	Promotion / Tenure	Total Adjustments 2021-22	Total Salary 2021-22	Stipends	Total Salary 2021-22	Benefits Only 2021-22	Total Benefits 2021-22	Total Compensation 2021-22	2021-22 FTE	2020-21 FTE	Change FTE
Cohen	Robert	Mathematics	P	t	51175F	\$ 54,280	\$ (2,035)	\$ 52,245	\$ 1,045	\$ -	\$ 1,045	\$ 53,290	\$ -	\$ 53,290	\$ -	\$ 20,745	\$ 74,035	0.77	0.80	(0.03)
Fix	Kimberly J	Mathematics	P	t	51202F	\$ 65,565	\$ -	\$ 65,565	\$ 1,311	\$ -	\$ 1,311	\$ 66,876	\$ 1,200	\$ 68,076	\$ -	\$ 26,779	\$ 94,855	1.00	1.00	0.00
Howard	Geoffrey	Mathematics	L	tmp	51201F	\$ 39,780	\$ 3,847	\$ 43,627	\$ 873	\$ -	\$ 873	\$ 44,500	\$ -	\$ 44,500	\$ -	\$ 12,615	\$ 57,115	1.00	1.00	0.00
King	Michelle	Mathematics	ASP	p	51109F	\$ 22,800	\$ (2,800)	\$ 20,000	\$ 400	\$ -	\$ 400	\$ 20,400	\$ 1,200	\$ 21,600	\$ -	\$ 9,015	\$ 30,615	0.40	0.40	0.00
Kjosness	Erik D	Mathematics	L	tmp	51462F	\$ 37,342	\$ 8,246	\$ 45,588	\$ 912	\$ -	\$ 912	\$ 46,500	\$ -	\$ 46,500	\$ -	\$ 12,906	\$ 59,406	1.00	0.90	0.10
Mannan	Forest	Mathematics	ASP	p	51133F	\$ 53,000	\$ (21,200)	\$ 31,800	\$ 636	\$ -	\$ 636	\$ 32,436	\$ -	\$ 32,436	\$ -	\$ 8,401	\$ 40,837	0.60	1.00	(0.40)
Micka	Samuel	CIS	ASP	p	54191F	\$ 79,050	\$ (43,550)	\$ 35,500	\$ 710	\$ -	\$ 710	\$ 36,210	\$ -	\$ 36,210	\$ -	\$ 5,275	\$ 41,485	0.50	1.00	(0.50)
Muskat	Jeremy A	Mathematics	P	t	51464F	\$ 46,169	\$ (13,191)	\$ 32,978	\$ 660	\$ -	\$ 660	\$ 33,638	\$ 8,500	\$ 42,138	\$ -	\$ 9,204	\$ 51,342	0.50	1.00	(0.50)
Rubin	Marc	Mathematics	ASP	p	51259F	\$ 61,200	\$ (45,900)	\$ 15,300	\$ 306	\$ -	\$ 306	\$ 15,606	\$ -	\$ 15,606	\$ -	\$ 5,210	\$ 20,816	0.20	0.80	(0.60)
Schaefer	Sarah	Mathematics	L	tmp	51398F	\$ 38,760	\$ -	\$ 38,760	\$ 775	\$ -	\$ 775	\$ 45,500	\$ -	\$ 45,500	\$ -	\$ 12,754	\$ 58,254	1.00	1.00	0.00
Schuster	Daniel L	CIS	P	t	51194F	\$ 71,788	\$ (35,894)	\$ 35,894	\$ 718	\$ -	\$ 718	\$ 36,612	\$ -	\$ 36,612	\$ -	\$ 11,201	\$ 47,813	0.40	0.80	(0.40)
Shiflet	Christopher	CIS	L	tmp	51235F	\$ 3,600	\$ (365)	\$ 3,235	\$ 65	\$ -	\$ 65	\$ 3,300	\$ -	\$ 3,300	\$ -	\$ 483	\$ 3,783	0.10	0.10	0.00
Treisman	Zachary D	Mathematics	ASP	p	51178F	\$ 50,350	\$ (4,240)	\$ 46,110	\$ 922	\$ -	\$ 922	\$ 47,032	\$ 1,200	\$ 48,232	\$ -	\$ 21,695	\$ 69,927	0.87	0.95	(0.08)
Zvacant	Winters-Hilt	CIS	ASP	p		\$ 79,050	\$ 10,950	\$ 90,000	\$ -	\$ -	\$ -	\$ 90,000	\$ -	\$ 90,000	\$ -	\$ 29,965	\$ 119,965	1.00	1.00	0.00
Adjunct						\$ -	\$ 45,000	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000	\$ -	\$ 6,551	\$ 51,551	0.50	0.60	(0.10)
<b>Computer Sci &amp; Math Total</b>						\$ 702,733	\$ (101,131)	\$ 601,602	\$ 9,333	\$ -	\$ 15,298	\$ 616,900	\$ 12,100	\$ 629,000	\$ -	\$ 192,799	\$ 821,799	9.84	12.05	-2.21
Clark	Katherine	Envir Studies	ASP	p	51262F	\$ 15,300	\$ 5,100	\$ 20,400	\$ 408	\$ -	\$ 408	\$ 20,808	\$ 8,100	\$ 28,908	\$ -	\$ 9,422	\$ 38,330	0.40	0.60	(0.20)
Coop	Jonathan D	Envir Studies	P	t	51100F	\$ 22,473	\$ 13,483	\$ 35,956	\$ 719	\$ 1,800	\$ 2,519	\$ 38,475	\$ -	\$ 38,475	\$ -	\$ 15,719	\$ 54,194	0.60	0.35	0.25
Ebbott	Matthew	Envir Studies	L	tmp	51280F	\$ 13,327	\$ 474	\$ 13,801	\$ 276	\$ -	\$ 276	\$ 14,077	\$ -	\$ 14,077	\$ -	\$ 7,114	\$ 21,191	0.30	0.30	0.00
Hausdoerffer	John C	Envir Studies	L	t	51269F	\$ 20,256	\$ 6,752	\$ 27,008	\$ 540	\$ -	\$ 540	\$ 27,548	\$ -	\$ 27,548	\$ -	\$ 10,761	\$ 38,309	0.40	0.30	0.10
Hausdoerffer	Karen	Envir Studies	L	tmp	51131F	\$ 12,024	\$ 2,133	\$ 14,157	\$ 283	\$ -	\$ 283	\$ 14,440	\$ -	\$ 14,440	\$ -	\$ 3,482	\$ 17,922	0.27	0.30	(0.03)
Pickett	Meagan	Envir Studies	L	tmp	51483F	\$ -	\$ 5,500	\$ 5,500	\$ 110	\$ -	\$ 110	\$ 5,610	\$ -	\$ 5,610	\$ -	\$ 2,509	\$ 8,119	0.10	0.10	0.00
Russell	Micah	Envir Studies	ASP	p	51478F	\$ -	\$ 10,200	\$ 10,200	\$ 204	\$ -	\$ 204	\$ 10,404	\$ 1,200	\$ 11,604	\$ -	\$ 6,175	\$ 17,779	0.20	0.00	0.20
Sellen	Jeffrey J	Envir Studies	P	t	51306F	\$ 50,292	\$ 6,287	\$ 56,579	\$ 1,132	\$ -	\$ 1,132	\$ 57,711	\$ 1,200	\$ 58,911	\$ -	\$ 20,709	\$ 79,620	0.90	0.80	0.10
Adjunct						\$ -	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 2,184	\$ 17,184	0.20	0.00	0.20
<b>Environmental Studies Total</b>						\$ 133,671	\$ 64,930	\$ 198,601	\$ 3,672	\$ 1,800	\$ 5,472	\$ 204,073	\$ 10,500	\$ 214,573	\$ -	\$ 78,075	\$ 292,648	3.37	2.65	0.72
Barrett	Robert	Music	L	t	51172F	\$ 72,942	\$ -	\$ 72,942	\$ 1,459	\$ -	\$ 1,459	\$ 74,401	\$ -	\$ 74,401	\$ -	\$ 34,800	\$ 109,201	1.00	1.00	0.00
Justis	Benjamin	Music	L	tmp	51494F	\$ -	\$ 45,098	\$ 45,098	\$ 902	\$ -	\$ 902	\$ 46,000	\$ -	\$ 46,000	\$ -	\$ 12,826	\$ 58,826	1.00	0.00	1.00
Keating	Brett	Music	L	tmp	51218F	\$ 40,078	\$ 4,922	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000	\$ 3,500	\$ 48,500	\$ -	\$ 13,190	\$ 61,690	1.00	1.00	0.00
Roberson	Heather D	Music	P	t	51189F	\$ 63,893	\$ -	\$ 63,893	\$ 1,278	\$ -	\$ 1,278	\$ 65,171	\$ -	\$ 65,171	\$ -	\$ 26,354	\$ 91,525	1.00	1.00	0.00
Todd	Kenneth W	Music	L	tmp	51205F	\$ 43,299	\$ 2,289	\$ 45,588	\$ 912	\$ -	\$ 912	\$ 46,500	\$ 8,100	\$ 54,600	\$ -	\$ 22,617	\$ 77,217	1.00	1.00	0.00
Adjunct						\$ 11,628	\$ -	\$ 11,628	\$ 233	\$ -	\$ 233	\$ 11,861	\$ -	\$ 11,861	\$ -	\$ 1,728	\$ 13,589	0.30	1.30	(1.00)
<b>Music Total</b>						\$ 231,840	\$ 52,309	\$ 284,149	\$ 4,784	\$ -	\$ 4,784	\$ 288,933	\$ 11,600	\$ 300,533	\$ -	\$ 111,515	\$ 412,048	5.30	5.30	0.00
Bingham	Robin A	Biology	P	t	51127F	\$ 73,559	\$ -	\$ 73,559	\$ 1,471	\$ -	\$ 1,471	\$ 75,030	\$ 10,000	\$ 85,030	\$ -	\$ 29,247	\$ 114,277	1.00	1.00	0.00
Brunkal	Holly A	Geology	L	tmp	51389F	\$ 33,420	\$ (21,778)	\$ 11,642	\$ 233	\$ -	\$ 233	\$ 11,875	\$ -	\$ 11,875	\$ -	\$ 5,397	\$ 17,272	0.25	0.77	(0.52)
Burton	Bradford	BENEFITS ONLY	AP	t	51495F	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 107,368	\$ -	\$ 30,295	\$ 0.00	0.00	0.00	0.00
Dalton	Brian	Biology	L	tmp	51381F	\$ 37,020	\$ 4,113	\$ 41,133	\$ 823	\$ -	\$ 823	\$ 47,500	\$ -	\$ 47,500	\$ -	\$ 21,578	\$ 69,078	1.00	0.90	0.10
Fillmore	Robert P	Geology	P	t	51309F	\$ 73,559	\$ 1	\$ 73,559	\$ 1,471	\$ -	\$ 1,471	\$ 75,030	\$ -	\$ 75,030	\$ -	\$ 27,791	\$ 102,821	1.00	1.00	0.00
Griggs	Steve	Physics	L	tmp	51200F	\$ 20,280	\$ -	\$ 20,280	\$ 406	\$ -	\$ 406	\$ 23,250	\$ -	\$ 23,250	\$ -	\$ 8,673	\$ 31,923	0.50	0.50	0.00
Hays	Shan	Biology	P	t	51120F	\$ 65,491	\$ (1,964)	\$ 63,526	\$ 1,271	\$ -	\$ 1,271	\$ 64,797	\$ -	\$ 64,797	\$ -	\$ 9,435	\$ 74,232	0.97	1.00	(0.03)
Herdman	Jennifer	Chemistry	L	tmp	51390F	\$ 40,000	\$ -	\$ 40,000	\$ 800	\$ -	\$ 800	\$ 46,000	\$ -	\$ 46,000	\$ -	\$ 12,826	\$ 58,826	1.00	1.00	0.00
Honan	Amy H	Biology	L	tmp	51379F	\$ 13,664	\$ 467	\$ 14,131	\$ 283	\$ -	\$ 283	\$ 14,414	\$ 3,300	\$ 17,714	\$ -	\$ 4,421	\$ 22,135	0.30	0.30	0.00
Jean	Marlon	Geology Mineralogy	L	tmp	51439F	\$ 44,118	\$ 4,118	\$ 48,236	\$ 964	\$ -	\$ 964	\$ 49,200	\$ -	\$ 49,200	\$ -	\$ 12,681	\$ 61,881	1.00	1.00	0.00
Lee	Christopher	Bio-Chemistry	ASP	p	51300F	\$ 15,979	\$ 1,061	\$ 17,040	\$ 341	\$ -	\$ 341	\$ 17,381	\$ -	\$ 17,381	\$ -	\$ 24,745	\$ 42,126	1.00	0.98	0.02
Magee	Patrick	Wildlife Biology	AP	p	51113F	\$ 54,843	\$ -	\$ 54,843	\$ 1,097	\$ 3,000	\$ 4,097	\$ 58,940	\$ -	\$ 58,940	\$ -	\$ 22,061	\$ 81,001	1.00	1.00	0.00
Marchetti	David W	Geology	P	t	51437F	\$ 40,203	\$ (6,700)	\$ 33,503	\$ 670	\$ -	\$ 670	\$ 34,173	\$ -	\$ 34,173	\$ -	\$ 21,843	\$ 56,016	1.00	0.50	0.50
McMahill	Emily	Ferchau Biology	L	tmp	51517F	\$ 21,094	\$ -	\$ 21,094	\$ 422	\$ -	\$ 422	\$ 23,500	\$ -	\$ 23,500	\$ -	\$ 11,853	\$ 35,353	0.50	0.60	(0.10)
McNally	Richard	Biology	L	tmp	51391F	\$ 21,000	\$ 23,608	\$ 44,608	\$ 892	\$ -	\$ 892	\$ 45,500	\$ -	\$ 45,500	\$ -	\$ 21,288	\$ 66,787	1.00	0.50	0.50
Mullins	Jason E	Chemistry	P	t	51452F	\$ 64,361	\$ 1,990	\$ 66,351	\$ 1,327	\$ -	\$ 1,327	\$ 67,678	\$ -	\$ 67,678	\$ -	\$ 26,719	\$ 94,397	1.00	0.97	0.03
Osborne	Cassandra L	Chemistry	P	t	51131F	\$ 66,968	\$ -	\$ 66,968	\$ 1,339	\$ -	\$ 1,339	\$ 68,307	\$ -	\$ 68,307	\$ -	\$ 26,809	\$ 95,116	1.00	1.00	0.00
Petrie	Elizabeth	BENEFITS ONLY	ASP	p	51450F	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,452	\$ -	\$ 16,911	\$ 16,911	0.00	0.00	0.00
Ryter	Anne W	Chemistry	P	t	51168F	\$ 74,479	\$ -	\$ 74,479	\$ 1,490	\$ -	\$ 1,490	\$ 75,969	\$ -	\$ 75,969	\$ -	\$ 35,178	\$ 111,147	1.00	1.00	0.00
Ryter	Jarral W	Chemistry	L	tmp	51388F	\$ 15,942	\$ (7,934)	\$ 8,008	\$ 160	\$ -	\$ 160	\$ 8,168	\$ -	\$ 8,168	\$ -	\$ 1,973	\$ 10,141	0.17	0.35	(0.18)
Sikkink	Lynn	Anthropology	P	t	51275F	\$ 63,144	\$ 7,015	\$ 70,159	\$ 1,403	\$ -	\$ 1,403	\$ 71,562	\$ -	\$ 71,562	\$ -	\$ 27,286	\$ 98,848	1.00	0.90	0.10
Stiger	Mark A	Anthropology	P	t	51196F	\$ 81,039	\$ 1	\$ 81,040	\$ 1,621	\$ -	\$ 1,621	\$ 82,661	\$ -	\$ 82,661	\$ -	\$ 23,328	\$ 105,989	0.77	0.77	0.00
Taylor	Malinda S	Physics	P	t	51144F	\$ 59,293	\$ (24,894)	\$ 34,399	\$ 688	\$ 3,000	\$ 3,688	\$ 38,087	\$ -	\$ 38,087	\$ -	\$ 9,228	\$ 47,315	0.60	1.00	(0.40)
Van de Kerk	Madelon	Sustainability	ASP	p	51474F	\$ -	\$ 5,000	\$ 5,000	\$ 100	\$ -	\$ 100	\$ 5,100	\$ -	\$ 5,100	\$ -	\$ 2,095	\$ 7,195	0.10	0.50	(0.40)
Wilmont	Oliver	Biology	L	tmp	51334F	\$ 39,000	\$ -	\$ 39,000	\$ 780	\$ -	\$ 780	\$ 45,000	\$ -	\$ 45,000	\$ -	\$ 12,681	\$ 57,681	1.00	1.00	0.00
Zvacant			ASP	p		\$ 74,392	\$ (29,392)	\$ 45,000	\$ 900	\$ -	\$ 900	\$ 51,120	\$ -	\$ 51,120	\$ -	\$ 24,310	\$ 75,430	1.00	1.00	0.00
Adjunct						\$ -	\$ 7,600	\$ 7,600	\$ -	\$ -	\$ -	\$ 7,600	\$ -	\$ 7,600	\$ -	\$ 1,111	\$ 8,711	0.20	1.72	(1.52)
<b>Natural &amp; Environmental Sci Total</b>						\$ 1,084,728	\$ 2,312	\$ 1,087,040	\$ 21,590	\$ 6,000	\$ 53,322	\$ 1,140,362	\$ 13,300	\$ 1,153,662	\$ 182,820	\$ 471,762	\$ 1,625,424	19.36	21.26	-1.90
Buchanan	Christina	ESS	AP	t	51249F	\$ 18,877	\$ (6,292)	\$ 12,585	\$ 252	\$ -	\$ 252	\$ 12,837	\$ -	\$ 12,837	\$ -	\$ 3,097	\$ 15,934	0.20	0.30	(0.10)
Byrd	Bryant	ESS	L	tmp	51463F	\$ 8,854	\$ 16,511	\$ 25,365	\$ -	\$ -	\$ -	\$ 25,365	\$ -	\$ 25,365	\$ -	\$ 9,611	\$ 34,976	0.50	0.00	0.57

Western Colorado University  
FY2021-22  
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 #	Budget 2020-21	Adjustment 2020-21	Salary Base 2020-21	2% Salary Increase	Promotion / Tenure	Total Adjustments 2021-22	Total Salary 2021-22	Stipends	Total Salary 2021-22	Benefits Only 2021-22	Total Benefits 2021-22	Total Compensation 2021-22	2021-22 FTE	2020-21 FTE	Change FTE												
Coda	James	Education	729124	L	tmp	51466F	\$ 13,382	\$ (8,970)	\$ 4,412	\$ 88	\$ -	\$ 88	\$ 4,500	\$ -	\$ 4,500	\$ 5,768	0.10	0.20	(0.10)												
Hanks	Brooke M	Education	003037	L	tmp	51465F	\$ 15,454	\$ (5,151)	\$ 10,303	\$ 206	\$ -	\$ 206	\$ 10,509	\$ -	\$ 10,509	\$ 16,421	0.20	0.30	(0.10)												
Kamberelis	George	Education	329620	P	t	51184F	\$ 13,872	\$ 1,960	\$ 15,832	\$ 317	\$ -	\$ 317	\$ 16,149	\$ 8,000	\$ 24,149	\$ 28,895	0.20	0.20	0.00												
King	Michelle	Education	810802	ASP	tmp	51109F	\$ 3,800	\$ 6,200	\$ 10,000	\$ 200	\$ -	\$ 200	\$ 10,200	\$ -	\$ 10,200	\$ 14,622	0.20	0.20	0.00												
Luft	Jackie	Education	432592	L	tmp	54188F	\$ -	\$ 4,147	\$ 4,147	\$ 83	\$ -	\$ 83	\$ 4,230	\$ -	\$ 4,230	\$ 5,397	0.09	0.00	0.09												
Powders-Forrest	Caroline A	Education	354984	L	tmp	51468F	\$ -	\$ 9,118	\$ 9,118	\$ 182	\$ -	\$ 182	\$ 9,300	\$ -	\$ 9,300	\$ 14,917	0.20	0.00	0.20												
Renga,	Ian	Education	660276	AP	t	51303F	\$ 10,247	\$ (5,124)	\$ 5,123	\$ 102	\$ 300	\$ 402	\$ 5,525	\$ -	\$ 5,525	\$ 8,022	0.10	0.10	0.00												
Van Zandt	Alexandra	Education	404316	L	tmp	51488F	\$ -	\$ 13,525	\$ 13,525	\$ 270	\$ -	\$ 270	\$ 13,795	\$ -	\$ 13,795	\$ 19,023	0.31	0.10	0.21												
Whitacre	Jennifer	Education	639534	L	tmp	51223F	\$ 7,404	\$ (2,845)	\$ 4,559	\$ 91	\$ -	\$ 91	\$ 4,650	\$ -	\$ 4,650	\$ 7,018	0.10	0.10	0.00												
Woytek	Cori L	Education	384379	L	tmp	51467F	\$ 4,765	\$ 4,765	\$ 9,530	\$ 191	\$ -	\$ 191	\$ 9,721	\$ -	\$ 9,721	\$ 14,512	0.20	0.10	0.10												
Adjunct							\$ 11,628	\$ (11,628)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.00	0.00												
<b>Teacher Education Program Total</b>							\$ 80,551	\$ 5,997	\$ 86,548	\$ 1,730	\$ 300	\$ 2,030	\$ 88,578	\$ 8,000	\$ 96,578	\$ 134,596	1.70	1.30	0.40												
Bennett	Kelsey	Director Honors	038856			55100S	\$ 26,140	\$ (26,140)	\$ -	\$ -	\$ -	\$ -	\$ 4,200	\$ -	\$ 4,200	\$ 5,217	0.00	0.68	(0.68)												
Erwin	Jeffrey	Honors	712819	L	tmp	51436F	\$ -	\$ 4,461	\$ 4,461	\$ 89	\$ -	\$ 89	\$ 4,550	\$ -	\$ 4,550	\$ 5,832	0.10	0.10	0.00												
Fast	Lindsey	Honors	660534	AP	p	56002S	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,600	\$ -	\$ 3,600	\$ 4,473	0.00	0.00	0.00												
Hausdoerffer	Karen	Honors	715774	L	tmp	51313F	\$ 4,009	\$ 8,658	\$ 12,667	\$ 253	\$ -	\$ 253	\$ 12,920	\$ -	\$ 12,920	\$ 16,035	0.23	0.10	0.13												
Hays	Shan	Honors	859468	P	t	51120F	\$ -	\$ 1,965	\$ 1,965	\$ 39	\$ -	\$ 39	\$ 2,004	\$ -	\$ 2,004	\$ 2,302	0.03	0.10	(0.07)												
Johnson	Anders	Honors	370811	ASP	p	51121F	\$ -	\$ 5,063	\$ 5,063	\$ 101	\$ -	\$ 101	\$ 5,164	\$ -	\$ 5,164	\$ 7,607	0.10	0.10	0.00												
King	Michael	Honors	501696	L	tmp	51228F	\$ -	\$ 4,417	\$ 4,417	\$ 88	\$ -	\$ 88	\$ 4,505	\$ -	\$ 4,505	\$ 6,381	0.09	0.10	(0.01)												
Mahamane	Salif	Honors	464095	ASP	p	51108F	\$ -	\$ 5,268	\$ 5,268	\$ 105	\$ -	\$ 105	\$ 5,373	\$ -	\$ 5,373	\$ 7,844	0.10	0.10	0.00												
Taylor	Jeffrey	Honors	818822	L	tmp	51506F	\$ -	\$ 3,225	\$ 3,225	\$ 65	\$ -	\$ 65	\$ 3,290	\$ -	\$ 3,290	\$ 4,715	0.07	0.10	(0.03)												
Todd	Toni	Honors	714483	L	tmp	51241F	\$ -	\$ 10,069	\$ 10,069	\$ 201	\$ -	\$ 201	\$ 10,270	\$ -	\$ 10,270	\$ 14,105	0.22	0.00	0.22												
Treisman	Zachary	Honors	718892	ASP	p	51178F	\$ -	\$ 6,890	\$ 6,890	\$ 138	\$ -	\$ 138	\$ 7,028	\$ -	\$ 7,028	\$ 10,249	0.13	0.00	0.13												
zAdjunct							\$ 5,039	\$ 7,501	\$ 12,540	\$ -	\$ -	\$ -	\$ 12,540	\$ -	\$ 12,540	\$ 14,372	0.33	0.00	0.33												
<b>Honors Total</b>							\$ 35,188	\$ 11,192	\$ 66,564	\$ 1,079	\$ -	\$ 1,079	\$ 67,643	\$ 7,800	\$ 75,443	\$ 23,688	\$ 99,132	1.40	1.38	0.02											
Jones	Douglas	Concurrent Enrollment	371160	L	tmp	51232F	\$ 4,121	\$ 5,100	\$ 9,221	\$ 184	\$ -	\$ 184	\$ 9,405	\$ -	\$ 9,405	\$ 14,001	0.22	0.10	0.12												
Adjunct		Concurrent Enrollment					\$ 9,365	\$ 15,635	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ 28,639	0.35	0.35	0.00												
<b>Concurrent Enrollment</b>							\$ 13,486	\$ 20,735	\$ 34,221	\$ 184	\$ -	\$ 184	\$ 34,405	\$ -	\$ 34,405	\$ 8,235	\$ 42,640	0.57	0.45	0.12											
Zvacant		Headwaters		ASP	p	51497F	\$ 5,764	\$ -	\$ 5,764	\$ 115	\$ -	\$ 115	\$ 5,879	\$ -	\$ 5,879	\$ 8,573	0.10	0.10	0.00												
<b>Headwaters</b>							\$ 5,764	\$ -	\$ 5,764	\$ 115	\$ -	\$ 115	\$ 5,879	\$ -	\$ 5,879	\$ 8,573	\$ 8,573	0.10	0.10	0.00											
Zvacant		Faculty Athletic Representative				55108S	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500	\$ -	\$ 3,500	\$ 4,009	0.00	0.00	0.00												
<b>Faculty Athletic Representative</b>							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500	\$ 3,500	\$ 4,009	\$ 4,009	0.00	0.00	0.00											
Magee	Patrick	Chair Faculty Senate	097825	AP	p	55105S	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ -	\$ 8,000	\$ 9,165	0.00	0.00	0.00												
<b>Faculty Senate</b>							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000	\$ 9,165	\$ 9,165	0.00	0.00	0.00											
Herdman	Jennifer	Supplemental Instruction	854522	L	tmp	55003S	\$ 13,191	\$ (13,191)	\$ -	\$ -	\$ -	\$ -	\$ 7,200	\$ -	\$ 7,200	\$ 8,252	0.00	0.00	0.00												
<b>Supplemental Instruction</b>							\$ 13,191	\$ (13,191)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,200	\$ 7,200	\$ 8,252	\$ 8,252	0.00	0.00	0.00											
Vandenbusche	Duane L	History	000050	P	t	51142F	\$ 99,001	\$ (74,251)	\$ 24,750	\$ 495	\$ -	\$ 495	\$ 25,245	\$ -	\$ 25,245	\$ 32,703	0.25	0.00	0.25												
<b>VP Advancement</b>							\$ 99,001	\$ (74,251)	\$ 24,750	\$ 495	\$ -	\$ 495	\$ 25,245	\$ -	\$ 25,245	\$ 32,703	\$ 32,703	0.25	0.00	0.25											
Armstrong	Melanie	Associate Professor	724172	AP	p	51497F	\$ -	\$ 5,764	\$ 5,764	\$ 115	\$ 300	\$ 415	\$ 6,179	\$ -	\$ 6,179	\$ 7,695	0.10	0.10	0.00												
Cohen	Robert	Professor of Mathematics	855609	P	t	51175F	\$ -	\$ 2,035	\$ 2,035	\$ 41	\$ -	\$ 41	\$ 2,076	\$ -	\$ 2,076	\$ 2,935	0.03	0.00	0.03												
Hausdoerffer	John	Prof Env Sustain/Philosophy	013561	P	t	51269F	\$ -	\$ 27,008	\$ 27,008	\$ 540	\$ -	\$ 540	\$ 27,548	\$ -	\$ 27,548	\$ 38,912	0.40	0.00	0.40												
Hausdoerffer	Karen	Lecturer Clark Family School ENVS	715774	L	tmp	51313F	\$ -	\$ 1,118	\$ 1,118	\$ 22	\$ -	\$ 22	\$ 1,140	\$ -	\$ 1,140	\$ 1,413	0.02	0.00	0.02												
Honan	Amy		150226	L	tmp	51379F	\$ 25,051	\$ 857	\$ 25,908	\$ 518	\$ -	\$ 518	\$ 26,426	\$ -	\$ 26,426	\$ 33,646	0.55	0.55	0.00												
Jergenson	Casey	Lecturer English	652645	L	tmp	51210F	\$ -	\$ 8,922	\$ 8,922	\$ 178	\$ -	\$ 178	\$ 9,100	\$ -	\$ 9,100	\$ 11,656	0.20	0.00	0.20												
McMahill	Emily	Biology	746272	L	tmp	51517F	\$ -	\$ 23,039	\$ 23,039	\$ 461	\$ -	\$ 461	\$ 23,500	\$ 1,200	\$ 24,700	\$ 36,731	0.50	0.50	0.00												
Ryter	Jarral	Chemistry	099310	L	tmp	51388F	\$ 22,774	\$ 3,133	\$ 25,907	\$ 518	\$ -	\$ 518	\$ 26,425	\$ -	\$ 26,425	\$ 32,796	0.55	0.50	0.05												
Various		First Year - Headwaters Course		L	tmp	55457S	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,640	\$ -	\$ 62,640	\$ 71,763	0.00	0.00	0.00												
<b>Academic Affairs Total</b>							\$ 47,825	\$ 71,875	\$ 119,700	\$ 2,393	\$ 300	\$ 2,693	\$ 122,393	\$ 63,840	\$ 186,233	\$ 237,546	2.35	1.15	1.20												
Summer School		Stipends					\$ 189,149	\$ -	\$ 189,149	\$ 3,783	\$ -	\$ 3,783	\$ 192,932	\$ -	\$ 192,932	\$ 221,018	2.50	3.41	(0.91)												
Faculty Release Time		Retention Initiative					\$ 29,857	\$ -	\$ 29,857	\$ 597	\$ -	\$ 597	\$ 30,454	\$ -	\$ 30,454	\$ 34,800	0.60	1.00	(0.40)												
Vacant		Parental Leave					\$ 47,461	\$ -	\$ 47,461	\$ 949	\$ -	\$ 949	\$ 48,410	\$ -	\$ 48,410	\$ 55,459	1.25	1.25	0.00												
Adjunct Bank		Bank					\$ -	\$ 336,207	\$ 336,207	\$ -	\$ -	\$ -	\$ 336,207	\$ -	\$ 336,207	\$ 175,430	3.31	0.00	3.31												
Worker's Comp							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 147,239	0.00	0.00	0.00												
<b>Central Total</b>							\$ 266,467	\$ 336,207	\$ 602,674	\$ 5,329	\$ -	\$ (3,125)	\$ 599,549	\$ -	\$ 599,549	\$ 246,991	\$ 633,946	7.66	5.66	2.00											
SRA Initiative Adjustment																\$ 131,428															
Total																\$ 6,520,499	\$ 547,109	\$ 7,096,861	\$ 125,911	\$ 19,800	\$ 196,721	\$ 7,293,582	\$ 197,990	\$ 7,491,572	\$ 182,820	\$ 2,579,992	\$ 10,307,980	115.60	115.55	0.05	
Salary Savings																2.0%	\$ (130,410)	\$ (10,942)	\$ (141,937)	\$ (2,518)	\$ (396)	\$ (3,934)	\$ (145,872)	\$ (3,960)	\$ (149,831)	\$ (3,656)	\$ (51,600)	\$ (206,160)	0.00	0.00	0.00
<b>E&amp;G Total</b>																\$ 6,390,089	\$ 536,167	\$ 6,954,924	\$ 123,393	\$ 19,404	\$ 192,787	\$ 7,147,711	\$ 194,030	\$ 7,341,741	\$ 179,164	\$ 2,528,392	\$ 10,101,820	115.60	115.55	0.05	

Western Colorado University  
FY2021-22  
Auxiliary 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 #	Budget 2020-21	Adjustment 2020-21	Salary Base 2020-21	2% Salary Increase	Promotion / Tenure	Total Adjustments 2021-22	Total Salary 2021-22	Stipends	Total Salary 2021-22	Benefits Only 2021-22	Total Benefits 2021-22	Total Compensation 2021-22	2021-22 FTE	2020-21 FTE	Change FTE		
<b>Auxiliary</b>																					
Adjunct		Extended Studies		L	tmp	51268F	\$ 61,710	\$ 1,290	\$ 63,000	\$ 1,260	\$ -	\$ 1,260	\$ 64,260	\$ -	\$ 64,260	\$ -	\$ 17,327	\$ 81,587	1.30	3.25	(1.95)
<b>Extended Studies Total</b>						\$ 61,710	\$ 1,290	\$ 63,000	\$ 1,260	\$ -	\$ 1,260	\$ 64,260	\$ -	\$ 64,260	\$ -	\$ 17,327	\$ 81,587	1.30	3.25	(1.95)	
Bennett Alexander	Kelsey Kevin	Dean of Graduate Studies	038856			55106S	\$ 31,526	\$(31,526)	\$ -	\$ -	\$ -	\$ -	\$ 7,500	\$ 7,500	\$ -	\$ 1,092	\$ 8,592	0.00	0.50	(0.50)	
Vacant Adjunct		Reassign Time	166080			55106S	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500	\$ 7,500	\$ -	\$ 1,092	\$ 8,592	0.00	0.00	0.00	
				L	tmp	51115F	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 4,981	\$ 34,981	0.10	0.10	0.00
<b>School of Graduate Studies</b>						\$ -	\$ 17,879	\$ 17,879	\$ -	\$ -	\$ -	\$ -	\$ 17,879	\$ -	\$ 17,879	\$ -	\$ 2,604	\$ 20,483	0.40	0.10	0.30
<b>School of Graduate Studies Total</b>						\$ 31,526	\$ 16,352	\$ 47,879	\$ -	\$ -	\$ -	\$ 47,879	\$ 15,000	\$ 62,879	\$ -	\$ 9,769	\$ 72,648	0.50	0.70	(-0.20)	
Coda	James	Education	729124	L	tmp	51466F	\$ 31,225	\$(13,578)	\$ 17,647	\$ 353	\$ -	\$ 353	\$ 18,000	\$ -	\$ 18,000	\$ -	\$ 5,072	\$ 23,072	0.40	0.90	0.00
Coppess	Brian	Education	437331	ASP	p	51377F	\$ 52,734	\$ -	\$ 52,734	\$ 1,055	\$ -	\$ 1,055	\$ 53,789	\$ 11,800	\$ 65,589	\$ -	\$ 24,217	\$ 89,806	1.00	1.00	0.00
Hanks	Brooke	Education	003037	L	tmp	51465F	\$ 36,060	\$ 5,151	\$ 41,211	\$ 824	\$ -	\$ 824	\$ 42,035	\$ 12,000	\$ 54,035	\$ -	\$ 26,524	\$ 80,559	0.80	0.70	0.10
Kamberelis	George	Education	329620	P	t	51184F	\$ 55,488	\$ 7,843	\$ 63,331	\$ 1,267	\$ -	\$ 1,267	\$ 64,598	\$ 13,800	\$ 78,398	\$ -	\$ 16,317	\$ 94,715	0.80	0.80	0.00
King	Michelle	Mathematics	810802	ASP	p	51109F	\$ 11,400	\$ 8,600	\$ 20,000	\$ 400	\$ -	\$ 400	\$ 20,400	\$ 11,000	\$ 31,400	\$ -	\$ 10,437	\$ 41,837	0.40	0.40	0.00
Luft	Jackie	Education	432592	L	tmp	54188F	\$ 32,062	\$ 9,869	\$ 41,931	\$ 839	\$ -	\$ 839	\$ 42,770	\$ 10,800	\$ 53,570	\$ -	\$ 12,708	\$ 66,279	0.80	0.90	(0.10)
Mason	Tara	Education	553389	ASP	para	51128F	\$ 53,000	\$ -	\$ 53,000	\$ 1,060	\$ -	\$ 1,060	\$ 54,060	\$ 12,000	\$ 66,060	\$ -	\$ 29,412	\$ 95,472	1.00	1.00	0.00
Powders-Forrest	Caroline	Education	354984	L	tmp	51468F	\$ 39,475	\$(3,004)	\$ 36,471	\$ 729	\$ -	\$ 729	\$ 37,200	\$ 9,000	\$ 46,200	\$ -	\$ 20,220	\$ 66,420	0.80	1.00	(0.20)
Renga	Ian	Education	660276	AP	p	51303F	\$ 40,986	\$ 5,123	\$ 46,109	\$ 922	\$ 2,700	\$ 3,622	\$ 49,731	\$ 14,400	\$ 64,131	\$ -	\$ 24,518	\$ 88,649	0.90	0.90	0.00
Van Zandt	Alexandra	Education	404316	L	tmp	51488F	\$ -	\$ 30,103	\$ 30,103	\$ 602	\$ -	\$ 602	\$ 30,705	\$ -	\$ 30,705	\$ -	\$ 11,636	\$ 42,341	0.69	0.00	0.69
Whitacre	Jennifer	Education	639534	L	tmp	51223F	\$ 29,616	\$ 2,296	\$ 31,912	\$ 638	\$ -	\$ 638	\$ 32,550	\$ 9,000	\$ 41,550	\$ -	\$ 17,859	\$ 59,409	0.70	0.70	0.00
Woytek	Cori	Education	384379	L	tmp	51467F	\$ 42,887	\$(4,764)	\$ 38,123	\$ 762	\$ -	\$ 762	\$ 38,885	\$ 9,000	\$ 47,885	\$ -	\$ 20,463	\$ 68,348	0.80	0.90	(0.10)
Adjunct		Education					\$ 180,030	\$(158,750)	\$ 21,280	\$ -	\$ -	\$ -	\$ 21,280	\$ -	\$ 21,280	\$ -	\$ 3,102	\$ 24,382	0.56	4.86	(4.30)
<b>Graduate Studies - Education Total</b>						\$ 604,963	\$(111,110)	\$ 493,852	\$ 9,451	\$ 2,700	\$ 12,151	\$ 506,003	\$ 112,800	\$ 618,803	\$ -	\$ 222,485	\$ 841,288	9.65	14.06	(-3.91)	
Anderson	Kevin	Fiction	608850	L	tmp	51471F	\$ 34,000	\$ -	\$ 34,000	\$ 680	\$ -	\$ 680	\$ 34,680	\$ 6,916	\$ 41,596	\$ -	\$ 22,367	\$ 63,963	1.00	1.00	0.00
Coughlin	Steven	Overload	570220	AP	p	56016S	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,200	\$ 7,200	\$ -	\$ 1,052	\$ 8,252	0.00	0.00	0.00
Gupta	Mayank	Sreenwriting	655581	L	tmp	51470F	\$ 36,000	\$ -	\$ 36,000	\$ 720	\$ -	\$ 720	\$ 36,720	\$ 10,624	\$ 47,344	\$ -	\$ 14,596	\$ 61,940	1.00	1.00	0.00
Hausdoerffer,	William Tyson	Creative Writing	003204	L	tmp	51500F	\$ 24,047	\$ 8,015	\$ 32,062	\$ 641	\$ -	\$ 641	\$ 32,703	\$ 15,438	\$ 48,141	\$ -	\$ 25,421	\$ 73,562	0.80	0.60	0.20
Longueira	Allyson	Creative Writing	816597	L	tmp	51473F	\$ -	\$ 34,510	\$ 34,510	\$ 690	\$ -	\$ 690	\$ 35,200	\$ 4,624	\$ 39,824	\$ -	\$ 20,463	\$ 60,287	1.00	1.00	0.00
Pritchett	Laura	Creative Writing	622830	L	tmp	51284F	\$ 36,000	\$ -	\$ 36,000	\$ 920	\$ -	\$ 920	\$ 36,920	\$ 8,500	\$ 45,420	\$ -	\$ 15,553	\$ 60,973	1.00	0.60	0.40
Wilde	Frances	Fiction	897341	L	tmp	51375F	\$ 48,000	\$ -	\$ 48,000	\$ 960	\$ -	\$ 960	\$ 48,960	\$ 8,500	\$ 57,460	\$ -	\$ 8,364	\$ 65,824	1.00	1.00	0.00
Adjunct		Creative Writing					\$ -	\$ 109,448	\$ 109,448	\$ -	\$ -	\$ -	\$ 109,448	\$ -	\$ 109,448	\$ -	\$ 15,933	\$ 125,381	2.80	0.20	2.60
<b>Graduate Studies - Creative Writing Total</b>						\$ 178,047	\$ 117,463	\$ 340,020	\$ 4,611	\$ -	\$ 50,788	\$ 390,808	\$ 83,946	\$ 474,754	\$ -	\$ 123,750	\$ 598,505	8.60	5.40	3.20	
Armstrong	Melanie	MEM	724172	AP	t	51497F	\$ 40,345	\$ 5,764	\$ 46,109	\$ 922	\$ 2,400	\$ 3,322	\$ 49,431	\$ 28,903	\$ 78,334	\$ -	\$ 16,309	\$ 94,643	0.80	0.70	0.10
Clark	Katherine	MEM	670761	ASP	p	51262F	\$ 25,500	\$ -	\$ 25,500	\$ 510	\$ -	\$ 510	\$ 26,010	\$ 15,606	\$ 41,616	\$ -	\$ 13,102	\$ 54,718	0.50	0.30	0.20
Coop	Jonathan	MEM	868344	P	t	51100F	\$ 7,491	\$(1,498)	\$ 5,993	\$ 120	\$ 300	\$ 420	\$ 6,413	\$ 14,428	\$ 20,841	\$ -	\$ 4,722	\$ 25,563	0.10	0.13	(0.03)
Crossley	Phil	MEM	165559	P	t	51248F	\$ 14,445	\$(14,445)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.10	(0.10)
Dalton	Brian	MEM Capstone Advising	601351	L	tmp	55250S	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ -	\$ 364	\$ 2,864	0.00	0.00	0.00
Danielson	Luke	MEM	339688	L	tmp	51501F	\$ 23,921	\$ 589	\$ 24,510	\$ 490	\$ -	\$ 490	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 9,093	\$ 34,093	0.50	0.50	0.00
Dutra	Zachary	RSC Coordinator	852563	L	tmp	56114S	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,161	\$ 17,161	\$ -	\$ 4,142	\$ 21,302	0.35	0.00	0.35
Ellerbroek	David	MEM	344248	L	tmp	51510F	\$ 19,890	\$ -	\$ 19,890	\$ 398	\$ -	\$ 398	\$ 20,288	\$ 3,000	\$ 23,288	\$ -	\$ 6,268	\$ 29,556	0.50	0.50	0.00
Hausdoerffer	John C	MEM	013561	P	t	51269F	\$ 47,264	\$(33,760)	\$ 13,504	\$ 270	\$ -	\$ 270	\$ 13,774	\$ 23,161	\$ 36,935	\$ -	\$ 8,751	\$ 45,686	0.20	0.70	(0.50)
Hausdoerffer	Karen	MEM	715774	L	tmp	51313F	\$ 4,007	\$ 836	\$ 4,843	\$ 97	\$ -	\$ 97	\$ 4,940	\$ 3,000	\$ 7,940	\$ -	\$ 1,914	\$ 9,854	0.09	0.10	(0.01)
Mahamane	Salif	MEM	464095	ASP	p	56015S	\$ 5,168	\$(5,168)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,600	\$ 3,600	\$ -	\$ 529	\$ 4,129	0.00	0.10	(0.10)
Mead	Taryn	MEM	192148	L	tmp	51307F	\$ 8,000	\$(8,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.20	(0.20)
Pickett	Meagan	MEM	806062	L	tmp	51483F	\$ 58,703	\$(9,203)	\$ 49,500	\$ 990	\$ -	\$ 990	\$ 50,490	\$ -	\$ 50,490	\$ -	\$ 22,527	\$ 73,017	0.90	1.00	(0.10)
Russell	Micah	MEM	511698	ASP	p	51478F	\$ -	\$ 40,800	\$ 40,800	\$ 816	\$ -	\$ 816	\$ 41,616	\$ 16,606	\$ 58,222	\$ -	\$ 27,531	\$ 85,753	0.80	0.00	0.80
Sellen	Jeffrey	Director Water Workshop/Professor ESS	884725	P	t	51306F	\$ 12,574	\$(6,288)	\$ 6,286	\$ 126	\$ -	\$ 126	\$ 6,412	\$ 3,000	\$ 9,412	\$ -	\$ 2,718	\$ 12,130	0.10	0.20	(0.10)
Thode	Sally	MEM	042716	L	tmp	51487F	\$ 19,890	\$(8,190)	\$ 11,700	\$ 234	\$ -	\$ 234	\$ 11,934	\$ 6,000	\$ 17,934	\$ -	\$ 4,325	\$ 22,259	0.30	0.50	(0.20)
Van de Kerk	Madelon	MEM	678777	P	p	51474F	\$ -	\$ 15,000	\$ 15,000	\$ 300	\$ -	\$ 300	\$ 15,300	\$ -	\$ 15,300	\$ -	\$ 6,274	\$ 21,574	0.30	0.00	0.30
Vazquez Perales	Ricardo	MEM	892512	ASP	p	51477F	\$ -	\$ 50,000	\$ 50,000	\$ 1,000	\$ -	\$ 1,000	\$ 51,000	\$ 16,300	\$ 67,300	\$ -	\$ 15,930	\$ 83,230	1.00	1.00	0.00
Young	Jessica R	Professor in CFSES	073392	P	e	51380F	\$ 70,890	\$ -	\$ 70,890	\$ 1,418	\$ -	\$ 1,418	\$ 72,308	\$ 13,292	\$ 85,600	\$ -	\$ 12,466	\$ 98,066	1.00	1.00	0.00
Adjunct							\$ 23,256	\$(23,256)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.90	(0.90)	
<b>Graduate Studies - MEM Total</b>						\$ 381,344	\$ 3,181	\$ 384,525	\$ 7,691	\$ 2,700	\$ 13,103	\$ 397,628	\$ 166,557	\$ 564,184	\$ -	\$ 156,964	\$ 721,148	7.44	7.93	(0.49)	

Western Colorado University  
FY2021-22  
Auxiliary 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 #	Budget 2020-21	Adjustment 2020-21	Salary Base 2020-21	2% Salary Increase	Promotion / Tenure	Total Adjustments 2021-22	Total Salary 2021-22	Stipends	Total Salary 2021-22	Benefits Only 2021-22	Total Benefits 2021-22	Total Compensation 2021-22	2021-22 FTE	2020-21 FTE	Change FTE	
Buchanan	Christina	HAEP	860544	AP t	51249F	\$ 44,048	\$ -	\$ 44,048	\$ 881	\$ -	\$ 7,299	\$ 51,347	\$ 18,879	\$ 70,226	\$ -	\$ 15,130	\$ 85,356	0.80	0.70	0.10
Conway	Michelle	HAEP	823025	ASP p	51520F	\$ 20,400	\$ (15,300)	\$ 5,100	\$ 102	\$ -	\$ 102	\$ 5,202	\$ -	\$ 5,202	\$ -	\$ 1,373	\$ 6,575	0.10	0.40	(0.30)
Dalleck	Angela	HAEP	845158	L tmp	51155F	\$ 3,949	\$ 610	\$ 4,559	\$ 91	\$ -	\$ 91	\$ 4,650	\$ -	\$ 4,650	\$ -	\$ 1,126	\$ 5,776	0.10	0.10	0.00
Dalleck	Lance C	HAEP	003990	AP t	56018S	\$ 32,729	\$ (32,729)	\$ -	\$ -	\$ -	\$ -	\$ 3,600	\$ -	\$ 3,600	\$ -	\$ 529	\$ 4,129	0.00	0.50	(0.50)
Van Gulder	Gary	HAEP	634754	L tmp	51272F	\$ 3,672	\$ -	\$ 40,800	\$ 812	\$ -	\$ 812	\$ 41,412	\$ -	\$ 41,412	\$ -	\$ 17,833	\$ 59,245	0.70	0.10	0.60
Adjunct						\$ 3,672	\$ -	\$ 3,672	\$ 73	\$ -	\$ 73	\$ 3,745	\$ -	\$ 3,745	\$ -	\$ 548	\$ 4,293	0.10	0.10	0.00
<b>Graduate Studies - HAEP Total</b>						\$ 104,798	\$ (6,819)	\$ 97,979	\$ 1,959	\$ -	\$ 8,377	\$ 106,356	\$ 22,479	\$ 128,835	\$ -	\$ 36,540	\$ 165,374	1.80	1.90	(0.10)
Erwin	Jeffrey	MGES	712819	L tmp	51436F	\$ 4,260	\$ 397	\$ 4,657	\$ 93	\$ -	\$ 93	\$ 4,750	\$ 1,000	\$ 5,750	\$ -	\$ 1,452	\$ 7,202	0.10	0.10	0.00
Hyde	David	MGES	511659	L tmp	51103F	\$ 29,458	\$ (5,036)	\$ 24,422	\$ 488	\$ -	\$ 488	\$ 24,910	\$ -	\$ 24,910	\$ -	\$ 12,119	\$ 37,029	0.63	0.70	(0.07)
Taylor	Jeffrey	MGES	818822	L tmp	51506F	\$ 13,464	\$ 15,565	\$ 29,029	\$ 581	\$ -	\$ 581	\$ 29,610	\$ -	\$ 29,610	\$ -	\$ 4,316	\$ 33,926	1.00	0.40	0.60
Adjunct						\$ 3,672	\$ -	\$ 3,672	\$ 73	\$ -	\$ 73	\$ 3,745	\$ -	\$ 3,745	\$ -	\$ 548	\$ 4,293	0.10	0.10	0.00
<b>Graduate Studies - MGES Total</b>						\$ 47,182	\$ 10,925	\$ 62,568	\$ 1,251	\$ -	\$ 1,251	\$ 63,819	\$ 1,500	\$ 65,319	\$ -	\$ 19,242	\$ 84,561	1.83	1.20	0.63
Borden	David Scott	MBA	177888	ASP p	51114F	\$ 106,000	\$ (520)	\$ 105,480	\$ 2,110	\$ -	\$ 2,110	\$ 107,590	\$ -	\$ 107,590	\$ -	\$ 42,806	\$ 150,396	1.00	1.00	0.00
DeBoer	Jennifer	MBA	711697	ASP p	56013S	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,000	\$ -	\$ 16,000	\$ -	\$ 2,329	\$ 18,329	0.00	0.00	0.00
Desmarais	Scott	MBA	687430	L tmp	51396F	\$ -	\$ 15,000	\$ 15,000	\$ 300	\$ -	\$ 300	\$ 15,300	\$ -	\$ 15,300	\$ -	\$ 5,162	\$ 20,462	0.20	0.10	0.10
Hausdoerffer	Karen	MBA	715774	L tmp	51313F	\$ -	\$ 2,235	\$ 2,235	\$ 45	\$ -	\$ 45	\$ 2,280	\$ 12,000	\$ 14,280	\$ -	\$ 3,446	\$ 17,726	0.04	0.00	0.04
Hays	Sally	MBA	328125	P t	41148F	\$ -	\$ 35,445	\$ 35,445	\$ 709	\$ -	\$ 709	\$ 36,154	\$ 8,000	\$ 44,154	\$ -	\$ 13,178	\$ 57,332	0.40	0.00	0.40
Laramie	Jessica	MBA	839089	L tmp	12004A	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000	\$ 8,000	\$ 18,000	\$ -	\$ 2,620	\$ 20,620	0.00	0.00	0.00
Mahamane	Salif	Capstone OIMBA	464095	ASP p	55245S	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,188	\$ -	\$ 6,188	\$ -	\$ 905	\$ 7,092	0.00	0.00	0.00
Mead	Taryn	MBA	192148	L tmp	51523F	\$ 4,000	\$ 77,618	\$ 81,618	\$ 1,632	\$ -	\$ 1,632	\$ 83,250	\$ -	\$ 83,250	\$ -	\$ 20,073	\$ 103,322	0.90	0.10	0.80
Moran	Brooke	MBA	712108	P t	51165F	\$ -	\$ 14,021	\$ 14,021	\$ 280	\$ -	\$ 280	\$ 14,301	\$ 8,000	\$ 22,301	\$ -	\$ 6,621	\$ 28,922	0.20	0.00	0.20
Plante	David	MBA	119313	P t	51171F	\$ -	\$ 9,037	\$ 9,037	\$ 181	\$ -	\$ 181	\$ 9,218	\$ 8,000	\$ 17,218	\$ -	\$ 3,124	\$ 20,342	0.10	0.10	0.00
Watson	Joel	MBA	665465	ASP p	56013S	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ -	\$ 8,000	\$ -	\$ 1,164	\$ 9,164	0.00	0.00	0.00
Weil	Stanley	MBA	553532	L tmp	51204F	\$ -	\$ 5,200	\$ 5,200	\$ 104	\$ -	\$ 104	\$ 5,304	\$ -	\$ 5,304	\$ -	\$ 2,748	\$ 8,052	0.10	0.00	0.10
Adjunct						\$ -	\$ 38,000	\$ 38,000	\$ -	\$ -	\$ -	\$ 38,000	\$ -	\$ 38,000	\$ -	\$ 5,532	\$ 43,532	1.00	0.00	1.00
<b>Graduate Studies - MBA Total</b>						\$ 119,037	\$ 196,999	\$ 316,036	\$ 5,361	\$ -	\$ 5,361	\$ 321,397	\$ 74,188	\$ 395,584	\$ -	\$ 109,708	\$ 505,292	3.94	1.30	2.64
Alexander	Kevin	MS Ecology	166080	AP p	55240S	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ 582	\$ 4,582	0.00	0.00	0.00
Armstrong	Melanie	MS Ecology	724172	AP t	51497F	\$ -	\$ 5,764	\$ 5,764	\$ 115	\$ 300	\$ 415	\$ 6,179	\$ 4,634	\$ 10,813	\$ -	\$ 2,190	\$ 13,002	0.10	0.00	0.10
Aronson	Matthew	MS Ecology	423635	AP t	51115F	\$ -	\$ 10,246	\$ 10,246	\$ 205	\$ 600	\$ 805	\$ 11,051	\$ 3,600	\$ 14,651	\$ -	\$ 3,363	\$ 18,014	0.20	0.00	0.20
Benoit	Matthew	MS Ecology	312386	L tmp	51283F	\$ -	\$ 3,300	\$ 3,300	\$ -	\$ -	\$ -	\$ 3,300	\$ 1,500	\$ 4,800	\$ -	\$ 1,160	\$ 5,960	0.00	0.00	0.00
Bingham	Robin	MS Ecology	106237	P t	55240S	\$ 500	\$ (500)	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ -	\$ 2,500	\$ -	\$ 364	\$ 2,864	0.00	0.00	0.00
Cohn	Scott	MS Ecology	365730	AP t	51242F	\$ -	\$ 6,151	\$ 6,151	\$ 123	\$ -	\$ 123	\$ 6,274	\$ -	\$ 6,274	\$ -	\$ 2,382	\$ 8,656	0.10	0.00	0.10
Coop	Jonathan	MS Ecology	868344	P t	51100F	\$ -	\$ 17,978	\$ 17,978	\$ 360	\$ 900	\$ 1,260	\$ 19,238	\$ 4,809	\$ 24,047	\$ -	\$ 8,565	\$ 32,612	0.30	0.00	0.30
Dalton	Brian	MS Ecology	601351	L tmp	55240S	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ 582	\$ 4,582	0.00	0.00	0.00
DeMarco	Jennie	MS Ecology	736137	L tmp	55240S	\$ 16,953	\$ (16,953)	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 729	\$ 5,729	0.00	0.40	(0.40)
Hausdoerffer	Karen	MS Ecology	715774	L tmp	51313F	\$ -	\$ 2,235	\$ 2,235	\$ 45	\$ -	\$ 45	\$ 2,280	\$ -	\$ 2,280	\$ -	\$ 553	\$ 2,833	0.04	0.00	0.04
Houston	Derek	MS Ecology	708845	L tmp	55240S	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ 582	\$ 4,582	0.00	0.00	0.00
Magee	Patrick	MS Ecology	097825	AP p	55240S	\$ 500	\$ (500)	\$ -	\$ -	\$ -	\$ -	\$ 6,500	\$ -	\$ 6,500	\$ -	\$ 946	\$ 7,446	0.00	0.00	0.00
Van de Kerk	Madelon	MS Ecology	678777	AP p	51474F	\$ -	\$ 30,000	\$ 30,000	\$ 600	\$ -	\$ 600	\$ 30,600	\$ 15,300	\$ 45,900	\$ -	\$ 14,772	\$ 60,672	0.60	0.05	0.55
Young	Jessica	MS Ecology	073392	P e	55241S	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ 218	\$ 1,718	0.00	0.00	0.00
<b>Graduate Studies - MS Ecology Total</b>						\$ 17,953	\$ 48,657	\$ 75,673	\$ 1,448	\$ 1,800	\$ 3,248	\$ 78,921	\$ 57,343	\$ 136,264	\$ -	\$ 36,987	\$ 173,252	1.34	0.45	0.89
Sellen	Jeffrey	Director Water Workshop	884725	P t	55101S	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,924	\$ -	\$ 1,924	\$ -	\$ 281	\$ 2,205	0.00	0.00	0.00
<b>Water Workshop</b>						\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,924	\$ -	\$ 281	\$ 2,205	0.00	0.00	0.00	
Zvacant		OSP Indirect Cost Recovery Fund		P t		\$ 6,700	\$ -	\$ 6,700	\$ 134	\$ -	\$ 134	\$ 6,834	\$ -	\$ 6,834	\$ -	\$ 1,610	\$ 8,444	0.10	0.10	0.00
<b>OSP Indirect Cost Recovery Fund</b>						\$ 6,700	\$ -	\$ 6,700	\$ 134	\$ -	\$ 134	\$ 6,834	\$ -	\$ 6,834	\$ -	\$ 1,610	\$ 8,444	0.10	0.10	0.00
Danielson	Luke	Clark Fund	339688	L tmp	51501F	\$ 23,921	\$ -	\$ 23,921	\$ 478	\$ -	\$ 478	\$ 24,399	\$ -	\$ 24,399	\$ -	\$ 5,884	\$ 30,283	0.00	0.00	0.00
Moran	Brooke	Geiman	721208	P t	51165F	\$ 13,605	\$ -	\$ 13,605	\$ 272	\$ -	\$ 272	\$ 13,877	\$ -	\$ 13,877	\$ -	\$ 2,021	\$ 15,898	0.00	0.00	0.00
Vacant		MEM Coldharbor Chair	588197	L tmp	51483F	\$ 58,703	\$ -	\$ 58,703	\$ 1,174	\$ -	\$ 1,174	\$ 59,877	\$ -	\$ 59,877	\$ -	\$ 8,718	\$ 68,595	0.00	0.00	0.00
<b>Foundation Contracts</b>						\$ 96,229	\$ -	\$ 96,229	\$ 1,924	\$ -	\$ 1,924	\$ 98,153	\$ -	\$ 98,153	\$ -	\$ 16,623	\$ 114,776	0.00	0.00	0.00
<b>Auxiliary Total</b>						\$ 1,553,259	\$ 276,938	\$ 1,888,232	\$ 33,166	\$ 7,200	\$ 95,673	\$ 1,983,905	\$ 535,736	\$ 2,519,642	\$ -	\$ 734,662	\$ 3,254,304	36.50	36.29	0.71

Western Colorado University  
 FY2021-22  
 Restricted 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 #	Budget 2020-21	Adjustment 2020-21	Salary Base 2020-21	2% Salary Increase	Promotion / Tenure	Total Adjustments 2021-22	Total Salary 2021-22	Stipends	Total Salary 2021-22	Benefits Only 2021-22	Total Benefits 2021-22	Total Compensation 2021-22	2021-22 FTE	2020-21 FTE	Change FTE	
<b>Restricted</b>																					
MacGregor	Douglas	Professor Computer Science	714384	P	tmp	54192F	\$ 40,800	\$ 40,800	\$ 816	\$ -	\$ 816	\$ 41,616	\$ -	\$ 41,616	\$ -	\$ 13,102	\$ 54,718	0.50	0.50	0.00	
Rubin	Marc	Mathematics	774267	ASP	p	51259F	\$ 15,300	\$ 15,300	\$ 306	\$ -	\$ 306	\$ 15,606	\$ -	\$ 15,606	\$ -	\$ 5,209	\$ 20,815	0.20	0.20	0.00	
Schuster	Daniel	Professor Computer Info & Math	000065	P	t	51194F	\$ 17,947	\$ 17,947	\$ 359	\$ -	\$ 359	\$ 18,306	\$ -	\$ 18,306	\$ -	\$ 5,600	\$ 23,906	0.20	0.20	0.00	
<b>Cyber Security - Total</b>						\$ 74,047	\$ -	\$ 74,047	\$ 1,481	\$ -	\$ 1,481	\$ 75,528	\$ -	\$ 75,528	\$ -	\$ 23,911	\$ 99,439	0.90	0.90	0.00	
Blacklock	Jenifer	First Year - Headwater Course	675202	L	tmp	55457S	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100	\$ 1,100	\$ -	\$ 165	\$ 1,265	0.00	0.00	0.00	
Brunkal	Holly	Engineering	318852	L	tmp	51389F	\$ -	\$ 34,926	\$ 34,926	\$ 699	\$ -	\$ 699	\$ 35,625	\$ 9,000	\$ 44,625	\$ -	\$ 6,501	\$ 51,126	0.75	0.10	0.65
Cohen	Robert	Mathematics	855609	P	t	51175F	\$ -	\$ 13,570	\$ 13,570	\$ 271	\$ -	\$ 271	\$ 13,841	\$ 2,400	\$ 16,241	\$ -	\$ 2,367	\$ 18,608	0.20	0.20	0.00
Davison	Trubee	Mathematics	487749	L	tmp	51254F	\$ -	\$ 22,500	\$ 22,500	\$ -	\$ -	\$ 22,500	\$ -	\$ 22,500	\$ -	\$ 3,275	\$ 25,775	0.50	0.00	0.50	
King	Michael	Philosophy 100	501696	L	tmp	51228F	\$ -	\$ 4,417	\$ 4,417	\$ 88	\$ -	\$ 88	\$ 4,505	\$ -	\$ 4,505	\$ -	\$ 663	\$ 5,168	0.09	0.00	0.09
Mannan	Forest	Mathematics	515557	ASP	p	51133F	\$ -	\$ 21,200	\$ 21,200	\$ 424	\$ -	\$ 424	\$ 21,624	\$ 1,200	\$ 22,824	\$ -	\$ 3,325	\$ 26,149	0.40	0.00	0.40
Mason	John	Physics	550846	P	t	51193F	\$ -	\$ 64,083	\$ 64,083	\$ 1,282	\$ -	\$ 1,282	\$ 65,365	\$ -	\$ 65,365	\$ -	\$ 9,517	\$ 74,882	1.00	0.00	1.00
Micka	Samuel	CIS	505941	ASP	p	54191F	\$ -	\$ 35,500	\$ 35,500	\$ 710	\$ -	\$ 710	\$ 36,210	\$ 1,200	\$ 37,410	\$ -	\$ 5,447	\$ 42,857	0.50	0.00	0.50
Morales Espejo	Jesus	Engineering	565919	L	tmp	54200F	\$ -	\$ 45,098	\$ 45,098	\$ 902	\$ -	\$ 902	\$ 46,000	\$ 1,100	\$ 47,100	\$ -	\$ 6,837	\$ 53,937	1.00	0.50	0.50
Muskat	Jeremy A	Mathematics	109127	P	t	51464F	\$ -	\$ 32,978	\$ 32,978	\$ 660	\$ -	\$ 660	\$ 33,638	\$ 1,500	\$ 35,138	\$ -	\$ 5,120	\$ 40,258	0.50	0.00	0.50
Rubin	Marc	CIS	774267	ASP	p	51259F	\$ -	\$ 45,900	\$ 45,900	\$ 918	\$ -	\$ 918	\$ 46,818	\$ 1,200	\$ 48,018	\$ -	\$ 6,996	\$ 55,014	0.60	0.00	0.60
Ryler	Jarral	Chemistry	099310	L	tmp	51388F	\$ -	\$ 6,124	\$ 6,124	\$ 122	\$ -	\$ 122	\$ 6,246	\$ -	\$ 6,246	\$ -	\$ 913	\$ 7,159	0.13	0.00	0.13
Schuster	Daniel L	CIS	000065	P	t	51194F	\$ -	\$ 35,894	\$ 35,894	\$ 718	\$ -	\$ 718	\$ 36,612	\$ -	\$ 36,612	\$ -	\$ 11,201	\$ 47,813	0.40	0.00	0.40
Taylor	Malinda S	Physics	776826	P	t	51144F	\$ -	\$ 24,893	\$ 24,893	\$ 498	\$ -	\$ 498	\$ 25,391	\$ -	\$ 25,391	\$ -	\$ 3,698	\$ 29,089	0.40	0.00	0.40
<b>Rady School of Computer Science &amp; Engineering</b>						\$ -	\$ 323,000	\$ 387,083	\$ 7,292	\$ -	\$ 7,292	\$ 394,375	\$ 18,700	\$ 413,075	\$ -	\$ 66,025	\$ 479,100	6.47	0.80	5.67	
Wilde	Veronica	Moncrief PLRM Coordinator	638344	L	tmp	51396F	\$ 98,270	\$ -	\$ 98,270	\$ 1,965	\$ -	\$ 1,965	\$ 100,235	\$ -	\$ 100,235	\$ -	\$ 14,595	\$ 114,830	1.00	1.00	0.00
Burton	Bradford	Rady Chair Petroleum Geology	811623	AP	p	51495F	\$ 102,322	\$ -	\$ 102,322	\$ 2,046	\$ 3,000	\$ 5,046	\$ 107,368	\$ -	\$ 107,368	\$ -	\$ 28,461	\$ 135,829	1.00	1.00	0.00
Honan	Amy	Thornton Lab	150226	L	tmp	51379F	\$ 6,832	\$ 234	\$ 7,066	\$ 141	\$ -	\$ 141	\$ 7,207	\$ -	\$ 7,207	\$ -	\$ 1,973	\$ 9,180	0.15	0.15	0.00
Houston	Derek	Thornton Chair Biology	708845	L	tmp	51268F	\$ 45,351	\$ 1,562	\$ 46,913	\$ 938	\$ -	\$ 938	\$ 47,851	\$ -	\$ 47,851	\$ -	\$ 20,448	\$ 68,299	1.00	1.00	0.00
Hyde	David	Moncrief Anthro	511659	L	tmp	51103F	\$ 38,343	\$ 3,569	\$ 41,912	\$ 838	\$ -	\$ 838	\$ 42,750	\$ -	\$ 42,750	\$ -	\$ 11,744	\$ 54,493	0.90	0.90	0.00
Zvacant		Ferchau Biology		L	tmp	51517F	\$ 21,094	\$ (21,094)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.50	(0.50)
Petrie	Elizabeth	Moncrief Geology	309671	AP	p	51450F	\$ 73,973	\$ -	\$ 73,973	\$ 1,479	\$ -	\$ 1,479	\$ 75,452	\$ -	\$ 75,452	\$ -	\$ 17,114	\$ 92,566	1.00	1.00	0.00
Ryler	Jarral	Thornton Lab	099310	L	tmp	51388F	\$ 6,832	\$ 234	\$ 7,066	\$ 141	\$ -	\$ 141	\$ 7,207	\$ -	\$ 7,207	\$ -	\$ 1,741	\$ 8,948	0.15	0.20	(0.05)
<b>Endowed Chairs</b>						\$ 393,017	\$ (15,496)	\$ 377,521	\$ 7,548	\$ 3,000	\$ 10,548	\$ 388,069	\$ -	\$ 388,069	\$ -	\$ 96,075	\$ 484,144	5.20	5.75	-0.55	
<b>Restricted Total</b>						\$ 393,017	\$ 307,504	\$ 764,604	\$ 14,840	\$ 3,000	\$ 17,840	\$ 782,444	\$ 18,700	\$ 801,144	\$ -	\$ 162,100	\$ 963,244	11.67	6.55	5.12	

# **Administrative & Professional Staffing Pattern**

Western Colorado University  
 FY2021-22  
 E&G Administrative Personnel

Name	Title	ID#	Posn#	Budgeted Salary 2020-21	Adjustments to Base 2021-22	Base Salary 2021-22	2.0% Salary Pool	SRA Initiative Pool	Salary Increase 2021-22	Total Adjustments 2021-22	Total Salary 2021-22	Total Benefits 2021-22	Total Compensation 2021-22	2021-22 FTE	2020-21 FTE	Change FTE
<b>E&amp;G Fund</b>																
Woerner, Barbara	Placement & Advising Coord TEP	712508	61101H	\$ 29,215	\$ 450	\$ 29,665	\$ 593	\$ -	\$ 593	\$ 593	\$ 30,258	\$ 18,259	\$ 48,517	0.65	0.70	-0.05
<b>TEP Total</b>				\$ 29,215	\$ 450	\$ 29,665	\$ 593	\$ -	\$ 593	\$ 593	\$ 30,258	\$ 18,259	\$ 48,517	0.65	0.70	-0.05
Sorenson, Christina	Executive Assistant of the School of Business	686994	11203A	\$ 40,000	\$ -	\$ 40,000	\$ 800	\$ -	\$ 800	\$ 800	\$ 40,800	\$ 20,606	\$ 61,406	1.00	0.85	0.15
<b>BAE Total</b>				\$ 40,000	\$ -	\$ 40,000	\$ 800	\$ -	\$ 800	\$ 800	\$ 40,800	\$ 20,606	\$ 61,406	1.00	0.85	0.15
Downey, Louise Smith	Director Career Success - School of Business	626293	11202A	\$ 25,040	\$ 12,520	\$ 37,560	\$ 751	\$ -	\$ 751	\$ 751	\$ 38,311	\$ 22,443	\$ 60,754	0.75	0.50	0.25
<b>Foundation Supported</b>				\$ 25,040	\$ 12,520	\$ 37,560	\$ 751	\$ -	\$ 751	\$ 751	\$ 38,311	\$ 22,443	\$ 60,754	0.75	0.50	0.25
<b>Sub-Total</b>				\$ 94,255	\$ 12,970	\$ 107,225	\$ 2,144	\$ -	\$ 2,144	\$ 2,144	\$ 109,369	\$ 61,307	\$ 170,676	2.40	2.05	0.35
Salary Savings				\$ (1,774)	\$ -	\$ (1,774)	\$ -	\$ -	\$ -	\$ -	\$ (2,187)	\$ (1,226)	\$ (3,414)	0.00	0.00	0.00
<b>Instruction- Total</b>				\$ 92,481	\$ 12,970	\$ 105,451	\$ 2,144	\$ -	\$ 2,144	\$ 2,144	\$ 107,181	\$ 60,081	\$ 167,263	2.40	2.05	0.35
Alexander, Kevin	Associate VP Academic Affairs	166080	11100A	\$ 92,000	\$ (23,000)	\$ 69,000	\$ 1,380	\$ -	\$ 1,380	\$ 1,380	\$ 70,380	\$ 20,357	\$ 90,737	0.75	1.00	-0.25
Bennett, Kelsey	Assoc. V.P.Acad.Aff	038856	11010A	\$ 97,061	\$ (29,561)	\$ 67,500	\$ -	\$ -	\$ -	\$ -	\$ 67,500	\$ 28,920	\$ 96,420	0.75	1.00	-0.25
Benoit, Matthew	Program Analyst	312386	11004A	\$ 53,550	\$ -	\$ 53,550	\$ 1,071	\$ -	\$ 1,071	\$ 1,071	\$ 54,621	\$ 30,036	\$ 84,657	1.00	1.00	0.00
Sherman, Peter	Dean of Business School	422081	11201A	\$ 141,964	\$ -	\$ 141,964	\$ 2,839	\$ -	\$ 2,839	\$ 2,839	\$ 144,803	\$ 42,506	\$ 227,309	1.00	1.00	0.00
Walters, Katherine	Executive Asst to VPAA	641485	11002A	\$ 48,960	\$ -	\$ 48,960	\$ 979	\$ -	\$ 979	\$ 979	\$ 49,939	\$ 24,133	\$ 74,072	1.00	1.00	0.00
<b>Academic Admin Total</b>				\$ 433,535	\$ (52,561)	\$ 380,974	\$ 6,269	\$ -	\$ 6,269	\$ 6,269	\$ 387,243	\$ 145,952	\$ 573,195	4.50	5.00	-0.50
Nehrenberg, Chrissy	Director of Concurrent Enrollment	441353	11402A	\$ 75,000	\$ -	\$ 75,000	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 76,500	\$ 28,000	\$ 104,500	1.00	1.00	0.00
<b>Total Concurrent Enrollment</b>				\$ 75,000	\$ -	\$ 75,000	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 76,500	\$ 28,000	\$ 104,500	1.00	1.00	0.00
Welborn, Janice E	Director of Sponsored Programs & Grants	107469	41003A	\$ 71,013	\$ -	\$ 71,013	\$ 1,420	\$ -	\$ 1,420	\$ 1,420	\$ 72,433	\$ 16,674	\$ 89,107	1.00	1.00	0.00
<b>Sponsored Program Total</b>				\$ 71,013	\$ -	\$ 71,013	\$ 1,420	\$ -	\$ 1,420	\$ 1,420	\$ 72,433	\$ 16,674	\$ 89,107	1.00	1.00	0.00
Eastland, Wally	Technical Dir, Theatre	509288	41502A	\$ 40,800	\$ -	\$ 40,800	\$ 816	\$ 3,384	\$ 4,200	\$ 4,200	\$ 45,000	\$ 23,415	\$ 68,415	1.00	1.00	0.00
Zdeleite	Technical Dir, Media		41504A	\$ 32,906	\$ (32,906)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.80	-0.80
<b>Theatres Operations Total</b>				\$ 73,706	\$ (32,906)	\$ 40,800	\$ 816	\$ 3,384	\$ 4,200	\$ 4,200	\$ 45,000	\$ 23,415	\$ 68,415	1.00	1.80	-0.80
Caceres, Campo	Sr. Network Administrator	604744	11304A	\$ 72,380	\$ -	\$ 72,380	\$ 1,448	\$ 5,000	\$ 6,448	\$ 6,448	\$ 78,828	\$ 17,607	\$ 96,435	1.00	1.00	0.00
Calhoun, Shane	IT Application Admin - Student	618594	31111H	\$ -	\$ 4,074	\$ 4,074	\$ 81	\$ -	\$ 81	\$ 81	\$ 4,155	\$ 15,275	\$ 19,429	0.08	0.00	0.08
Knuth, Nanette	System Administrator	440282	11314A	\$ 65,000	\$ (4,000)	\$ 61,000	\$ 1,220	\$ -	\$ 1,220	\$ 4,790	\$ 65,790	\$ 29,343	\$ 95,133	1.00	1.00	0.00
Murray, Todd	Programmer Analyst	153538	11321A	\$ -	\$ 46,800	\$ 46,800	\$ -	\$ -	\$ -	\$ -	\$ 46,800	\$ 18,025	\$ 64,825	0.50	0.00	0.50
Rodney, Jermaine	CRM Analyst - Database Admin	345680	41401A	\$ 51,000	\$ -	\$ 51,000	\$ 1,020	\$ 7,500	\$ 8,520	\$ 8,520	\$ 59,520	\$ 14,800	\$ 74,320	1.00	1.00	0.00
Spiridonov, Alex	JR Network Administrator	884554	11316A	\$ 52,700	\$ -	\$ 52,700	\$ 1,054	\$ 5,800	\$ 6,854	\$ 6,854	\$ 59,554	\$ 20,493	\$ 80,047	1.00	1.00	0.00
Zvacant	System Administrator		11305A	\$ 76,800	\$ -	\$ 76,800	\$ 1,536	\$ -	\$ 1,536	\$ (2,034)	\$ 74,766	\$ 25,550	\$ 100,316	1.00	1.00	0.00
<b>Academic Computing Total</b>				\$ 317,880	\$ 46,874	\$ 364,754	\$ 6,359	\$ 18,300	\$ 24,659	\$ 24,659	\$ 389,413	\$ 141,093	\$ 530,506	5.58	5.00	0.58
Becwar, Nicole	Technical Services Librarian/Archivist	568115	11110C	\$ 44,303	\$ -	\$ 44,303	\$ 886	\$ -	\$ 886	\$ 4,886	\$ 49,189	\$ 21,829	\$ 71,018	1.00	1.00	0.00
Crawford, Kathryn	Head Access Services Librarian	692326	11101C	\$ 32,000	\$ -	\$ 32,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 37,000	\$ 20,050	\$ 57,050	1.00	1.00	0.00
Fife, Dustin	Director Library Services	591485	11100C	\$ 87,773	\$ -	\$ 87,773	\$ 1,755	\$ -	\$ 1,755	\$ 1,755	\$ 89,528	\$ 29,902	\$ 119,430	1.00	1.00	0.00
Huang, Melissa	Public Service Info Literacy Librarian	500063	11105C	\$ 42,000	\$ -	\$ 42,000	\$ 840	\$ -	\$ 840	\$ 840	\$ 42,840	\$ 12,369	\$ 55,209	1.00	1.00	0.00
Wick, Tiffanie	Electronic Resources Librarian	169814	11104C	\$ 44,955	\$ -	\$ 44,955	\$ 899	\$ -	\$ 899	\$ 10,899	\$ 55,854	\$ 24,995	\$ 80,849	1.00	1.00	0.00
Yadon, Kimberly	Instructional Technologist	536278	11830B	\$ 52,000	\$ -	\$ 52,000	\$ 1,040	\$ -	\$ 1,040	\$ 1,040	\$ 53,040	\$ 24,591	\$ 77,631	1.00	1.00	0.00
Zvacant	Interlibrary Loan/Night Manager		11107C	\$ 32,000	\$ -	\$ 32,000	\$ -	\$ 4,000	\$ 4,000	\$ 4,000	\$ 36,000	\$ 22,104	\$ 58,104	1.00	1.00	0.00
Zvacant	Serials Coordinator		11111C	\$ -	\$ 16,640	\$ 16,640	\$ -	\$ -	\$ -	\$ -	\$ 16,640	\$ 8,557	\$ 25,197	0.50	0.50	0.00
<b>Library Total</b>				\$ 335,031	\$ 16,640	\$ 351,671	\$ 5,420	\$ 9,000	\$ 14,420	\$ 28,420	\$ 380,091	\$ 164,397	\$ 544,488	7.50	7.50	0.00
Eads, Emily	Exploratory Program Coord. Grad Assistant	320271	31409A	\$ -	\$ -	\$ -	\$ -	\$ 18,003	\$ 18,003	\$ 18,003	\$ 18,003	\$ 2,627	\$ 20,630	0.50	0.00	0.50
Elliot, Mikailyn	Academic Advisor/Study Away Coordinator	406848	31100A	\$ 33,000	\$ 4,000	\$ 37,000	\$ -	\$ 4,000	\$ 4,000	\$ 4,000	\$ 41,000	\$ 16,015	\$ 57,015	1.00	1.00	0.00
Smith, Spencer	Success Advisor Grad Assistant	481507	31408A	\$ -	\$ -	\$ -	\$ -	\$ 18,003	\$ 18,003	\$ 18,003	\$ 18,003	\$ 2,627	\$ 20,630	0.50	0.00	0.50
Terry, Cheyenne	Disability Services/ADA Coordinator	784642	31406A	\$ 39,883	\$ -	\$ 39,883	\$ 798	\$ -	\$ 798	\$ 798	\$ 40,681	\$ 19,406	\$ 60,087	1.00	1.00	0.00
Wheaton, Katie	Interim Director Academic Resource Center	553063	31401C	\$ 56,075	\$ -	\$ 56,075	\$ 1,122	\$ -	\$ 1,122	\$ 1,122	\$ 57,197	\$ 30,655	\$ 87,852	1.00	1.00	0.00
Zvacant	Academic Success Adv./Exploratory Prog Coord.		31402C	\$ 34,000	\$ -	\$ 34,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 36,000	\$ 22,104	\$ 58,104	1.00	1.00	0.00
<b>Academic Resource Ctr Total</b>				\$ 162,958	\$ 4,000	\$ 166,958	\$ 1,920	\$ 42,006	\$ 43,926	\$ 43,926	\$ 210,884	\$ 93,435	\$ 304,319	5.00	4.00	1.00
<b>Sub-Total</b>				\$ 1,469,123	\$ (17,953)	\$ 1,451,170	\$ 23,704	\$ 72,690	\$ 96,394	\$ 110,394	\$ 1,561,564	\$ 612,966	\$ 2,214,530	25.58	25.30	0.28
Worker's Comp				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,271	\$ 33,271	0.00	0.00	0.00
<b>Central Expenditures Total</b>				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,271	\$ 33,271	0.00	0.00	0.00
Salary Savings				\$ (28,896)	\$ -	\$ (28,896)	\$ -	\$ -	\$ -	\$ -	\$ (31,231)	\$ (12,925)	\$ (44,291)	0.00	0.00	0.00
<b>Academic Support- Total</b>				\$ 1,440,227	\$ (17,953)	\$ 1,422,274	\$ 23,704	\$ 72,690	\$ 96,394	\$ 110,394	\$ 1,530,332	\$ 633,313	\$ 2,203,510	25.58	25.30	0.28

Name	Title	ID#	Posn#	Budgeted Salary 2020-21	Adjustments to Base 2021-22	Base Salary 2021-22	2.0% Salary Pool	SRA Initiative Pool	Salary Increase 2021-22	Total Adjustments 2021-22	Total Salary 2021-22	Total Benefits 2021-22	Total Compensation 2021-22	2021-22 FTE	2020-21 FTE	Change FTE
Bains, Sukhmani	Assistant Registrar	547859	11504A	\$ 32,500	\$ -	\$ 32,500	\$ -	\$ 3,500	\$ 3,500	\$ 3,500	\$ 36,000	\$ 5,241	\$ 41,241	1.00	1.00	0.00
Becker, Laurel	Registrar	500110	11500B	\$ 63,240	\$ -	\$ 63,240	\$ 1,265	\$ -	\$ 1,265	\$ 1,265	\$ 64,505	\$ 30,220	\$ 94,725	1.00	1.00	0.00
Lee, Paula	Degree Analyst	135907	11502C	\$ 35,700	\$ -	\$ 35,700	\$ -	\$ 2,300	\$ 2,300	\$ 2,300	\$ 38,000	\$ 5,532	\$ 43,532	1.00	1.00	0.00
Reinecke, Carrie	Transfer Evaluator	052604	31403C	\$ 42,840	\$ -	\$ 42,840	\$ 857	\$ -	\$ 857	\$ 857	\$ 43,697	\$ 25,202	\$ 68,899	1.00	1.00	0.00
<b>Registrar Total</b>				\$ 174,280	\$ -	\$ 174,280	\$ 2,122	\$ 5,800	\$ 7,922	\$ 7,922	\$ 182,202	\$ 66,195	\$ 248,397	4.00	4.00	0.00
Armstrong, Alexis	Exec. Asst. for Enrollment & Student Success	528980	31250A	\$ 40,000	\$ (9,723)	\$ 30,277	\$ 606	\$ -	\$ 606	\$ 10,613	\$ 40,890	\$ 18,344	\$ 59,234	0.87	1.00	-0.13
Schuppe, Shelby	Title IX Student Conduct Coordinator	694371	41102A	\$ 50,000	\$ -	\$ 50,000	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 51,000	\$ 13,555	\$ 64,555	1.00	1.00	0.00
<b>Student Affairs Total</b>				\$ 90,000	\$ (9,723)	\$ 80,277	\$ 1,606	\$ -	\$ 1,606	\$ 11,613	\$ 91,890	\$ 31,899	\$ 123,789	1.87	2.00	-0.13
Giberson, Paul	Director of Student Retention and Completion	081067	11832A	\$ 35,700	\$ 10,000	\$ 45,700	\$ -	\$ 2,300	\$ 2,300	\$ 2,300	\$ 48,000	\$ 13,117	\$ 61,117	1.00	1.00	0.00
<b>Peer Mentoring Total</b>				\$ 35,700	\$ 10,000	\$ 45,700	\$ -	\$ 2,300	\$ 2,300	\$ 2,300	\$ 48,000	\$ 13,117	\$ 61,117	1.00	1.00	0.00
Olvera, Miriam	Prog Coord - Multicultural Affairs	691418	32102A	\$ 34,804	\$ -	\$ 34,804	\$ -	\$ 1,196	\$ 1,196	\$ 1,196	\$ 36,000	\$ 11,371	\$ 47,371	1.00	1.00	0.00
Romero, Sally	Director of Multicultural Affairs	005345	32101B	\$ 50,211	\$ -	\$ 50,211	\$ 1,004	\$ -	\$ 1,004	\$ 1,004	\$ 51,215	\$ 27,015	\$ 78,230	1.00	1.00	0.00
<b>Multicultural Ct Total</b>				\$ 85,015	\$ -	\$ 85,015	\$ 1,004	\$ 1,196	\$ 2,200	\$ 2,200	\$ 87,215	\$ 38,386	\$ 125,601	2.00	2.00	0.00
Phillips, Sara	Director of Student Engagement and Orientation	441413	31412C	\$ 50,625	\$ -	\$ 50,625	\$ 1,013	\$ -	\$ 1,013	\$ 1,013	\$ 51,638	\$ 13,652	\$ 65,290	1.00	0.00	1.00
<b>LEAD Total</b>				\$ 50,625	\$ -	\$ 50,625	\$ 1,013	\$ -	\$ 1,013	\$ 1,013	\$ 51,638	\$ 13,652	\$ 65,290	1.00	0.00	1.00
Zvacant	Director of Student Health & Wellness		31411C	\$ 39,894	\$ -	\$ 39,894	\$ 798	\$ -	\$ 798	\$ 798	\$ 40,692	\$ 22,791	\$ 63,483	1.00	0.00	1.00
<b>Student Health Total</b>				\$ 39,894	\$ -	\$ 39,894	\$ 798	\$ -	\$ 798	\$ 798	\$ 40,692	\$ 22,791	\$ 63,483	1.00	0.00	1.00
Allman, Tara	Asstistant Dir. Campus Rec - Wilderness Pursuits	881791	31308D	\$ 39,551	\$ -	\$ 39,551	\$ 791	\$ -	\$ 791	\$ 791	\$ 40,342	\$ 20,538	\$ 60,880	1.00	0.00	1.00
Geisen, Kevin	Director of Mountain Sports	304946	31311A	\$ 19,776	\$ (1,026)	\$ 18,750	\$ -	\$ -	\$ -	\$ -	\$ 18,750	\$ 2,734	\$ 21,484	0.50	0.50	0.00
White, Ryan	Campus Rec Sports Coordinator	346258	31306A	\$ 35,536	\$ 32	\$ 35,568	\$ -	\$ 2,432	\$ 2,432	\$ 2,432	\$ 38,000	\$ 11,662	\$ 49,662	1.00	1.00	0.00
Various	Club Sports Coaches			\$ 33,139	\$ -	\$ 33,139	\$ 663	\$ -	\$ 663	\$ 663	\$ 33,802	\$ 4,923	\$ 38,725	0.00	0.00	0.00
<b>Student Recreation Total</b>				\$ 128,002	\$ (994)	\$ 127,008	\$ 1,454	\$ 2,432	\$ 3,886	\$ 3,886	\$ 130,894	\$ 39,857	\$ 170,751	2.50	1.50	1.00
Beebe, Craig	Assistant Director Career Services	116757	31405A	\$ 49,570	\$ -	\$ 49,570	\$ 991	\$ -	\$ 991	\$ 991	\$ 50,561	\$ 13,496	\$ 64,057	1.00	1.00	0.00
<b>Career Services Total</b>				\$ 49,570	\$ -	\$ 49,570	\$ 991	\$ -	\$ 991	\$ 991	\$ 50,561	\$ 13,496	\$ 64,057	1.00	1.00	0.00
Duetsch, Nancy	Assistant Director Student Financial Services	435785	41302A	\$ 44,297	\$ (590)	\$ 43,707	\$ 874	\$ -	\$ 874	\$ 874	\$ 44,581	\$ 23,358	\$ 67,939	1.00	1.00	0.00
Giavasis, Paula	Work Study Coordinator	745287	41306A	\$ 36,720	\$ -	\$ 36,720	\$ -	\$ 1,780	\$ 1,780	\$ 1,780	\$ 38,500	\$ 12,288	\$ 50,788	1.00	1.00	0.00
Gilbreath, Ryon	Financial Aid Counselor	337374	41309A	\$ 31,000	\$ -	\$ 31,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 36,000	\$ 22,104	\$ 58,104	1.00	1.00	0.00
Herron, Joshua	Financial Aid Counselor	301694	41305A	\$ 31,000	\$ -	\$ 31,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 36,000	\$ 11,371	\$ 47,371	1.00	1.00	0.00
Kempton, Chelynn	Student Accounts Manager	663470	41301A	\$ 37,740	\$ -	\$ 37,740	\$ 755	\$ 1,607	\$ 2,362	\$ 2,362	\$ 40,102	\$ 5,843	\$ 45,945	1.00	1.00	0.00
Kindschy, Kaytlyn	Student Accounts Counselor	624833	41307A	\$ 24,000	\$ (596)	\$ 23,404	\$ -	\$ 3,600	\$ 3,600	\$ 3,600	\$ 27,004	\$ 10,068	\$ 37,072	0.75	0.00	0.75
Shaw, Carolyn	Director of Financial Aid	004075	41300A	\$ 76,992	\$ -	\$ 76,992	\$ 1,540	\$ -	\$ 1,540	\$ 1,540	\$ 78,532	\$ 28,302	\$ 106,834	1.00	1.00	0.00
<b>Financial Aid Total</b>				\$ 281,749	\$ (1,186)	\$ 280,563	\$ 3,169	\$ 16,987	\$ 20,156	\$ 20,156	\$ 300,719	\$ 113,313	\$ 414,032	6.75	6.00	0.75
Bevan, Alissa	Admissions Marketing Associate	519009	41413A	\$ 32,000	\$ -	\$ 32,000	\$ -	\$ 4,000	\$ 4,000	\$ 4,000	\$ 36,000	\$ 18,752	\$ 54,752	1.00	1.00	0.00
Horvat, Ashley	Director of Admissions	894347	41407A	\$ 66,445	\$ (4,445)	\$ 62,000	\$ -	\$ -	\$ -	\$ -	\$ 62,000	\$ 15,155	\$ 77,155	1.00	1.00	0.00
Martinez, Angel	Admissions Marketing Associate	801080	41411A	\$ 32,640	\$ -	\$ 32,640	\$ -	\$ 3,360	\$ 3,360	\$ 3,360	\$ 36,000	\$ 11,371	\$ 47,371	1.00	1.00	0.00
Rush, Jacqueline	Campus Visit Coordinator/Marketing Assoc.	458826	41409A	\$ 31,000	\$ (9)	\$ 30,991	\$ -	\$ 6,009	\$ 6,009	\$ 6,009	\$ 37,000	\$ 19,301	\$ 56,301	1.00	1.00	0.00
Tracey, Meagan	Asst. Director Admissions Marketing Group	329759	41417A	\$ 42,343	\$ 5,157	\$ 47,500	\$ 950	\$ -	\$ 950	\$ 7,500	\$ 55,000	\$ 22,249	\$ 77,249	1.00	1.00	0.00
<b>Admissions Total</b>				\$ 204,428	\$ 703	\$ 205,131	\$ 950	\$ 13,369	\$ 14,319	\$ 20,869	\$ 226,000	\$ 86,829	\$ 312,829	5.00	5.00	0.00
Alejandre, Alejandro	Regional Director Recruitment & Promotions	565240	41414A	\$ 48,199	\$ (3,199)	\$ 45,000	\$ 900	\$ -	\$ 900	\$ 900	\$ 45,900	\$ 12,814	\$ 58,714	1.00	1.00	0.00
Clark, Breanna	Regional Director Recruitment & Promotions	384282	41415A	\$ 47,461	\$ -	\$ 47,461	\$ 949	\$ -	\$ 949	\$ 949	\$ 48,410	\$ 13,179	\$ 61,589	1.00	1.00	0.00
Leggett, Lindsay	Regional Director Recruitment & Promotions	653799	41410A	\$ 26,789	\$ -	\$ 26,789	\$ 536	\$ -	\$ 536	\$ 536	\$ 27,325	\$ 20,732	\$ 48,057	0.50	0.50	0.00
Zvacant	Regional Director Recruitment & Promotions		41416A	\$ 42,187	\$ -	\$ 42,187	\$ 844	\$ -	\$ 844	\$ 844	\$ 43,031	\$ 25,044	\$ 68,075	1.00	1.00	0.00
<b>Recruitment &amp; Promotion Total</b>				\$ 164,636	\$ (3,199)	\$ 161,437	\$ 3,229	\$ -	\$ 3,229	\$ 3,229	\$ 164,666	\$ 71,768	\$ 236,434	3.50	3.50	0.00



Name	Title	ID#	Posn#	Budgeted Salary 2020-21	Adjustments to Base 2021-22	Base Salary 2021-22	2.0% Salary Pool	SRA Initiative Pool	Salary Increase 2021-22	Total Adjustments 2021-22	Total Salary 2021-22	Total Benefits 2021-22	Total Compensation 2021-22	2021-22 FTE	2020-21 FTE	Change FTE
Auer, Todd	Assistant Football Coach	868177	41814E	\$ 58,007	\$ -	\$ 58,007	\$ 1,160	\$ -	\$ 1,160	\$ 1,160	\$ 59,167	\$ 25,481	\$ 84,648	1.00	1.00	0.00
Bains, Jaskaran	Head Football Coach	891803	41811E	\$ 76,533	\$ 5,467	\$ 82,000	\$ -	\$ -	\$ -	\$ -	\$ 82,000	\$ 28,800	\$ 110,800	1.00	1.00	0.00
Benoit, Katie	Associate Director Athletics - Sr Admin	423417	51804E	\$ 57,000	\$ -	\$ 57,000	\$ 1,140	\$ -	\$ 1,140	\$ 1,140	\$ 58,140	\$ 8,468	\$ 66,608	1.00	1.00	0.00
Fellows, Vickie	Head Women's Swimming Coach	615174	41857E	\$ 42,187	\$ 1,931	\$ 44,118	\$ 882	\$ -	\$ 882	\$ 882	\$ 45,000	\$ 23,415	\$ 68,415	1.00	1.00	0.00
Stutzman, Jessica	Head Volleyball Coach	882132	41871E	\$ 51,722	\$ -	\$ 51,722	\$ 1,034	\$ -	\$ 1,034	\$ 1,034	\$ 52,756	\$ 13,813	\$ 66,569	1.00	1.00	0.00
Fuller, Stacy	Head Cheerleading Coach	761655	41808E	\$ 40,000	\$ -	\$ 40,000	\$ 800	\$ -	\$ 800	\$ 800	\$ 40,800	\$ 12,073	\$ 52,873	1.00	1.00	0.00
Grasmick, Lindsey D.	Head Track & Field Coach	844928	41821E	\$ 45,000	\$ -	\$ 45,000	\$ 900	\$ -	\$ 900	\$ 900	\$ 45,900	\$ 21,348	\$ 67,248	1.00	1.00	0.00
Hare, Bree	Athletic Business Manager	768899	41809E	\$ 45,000	\$ -	\$ 45,000	\$ 900	\$ -	\$ 900	\$ 900	\$ 45,900	\$ 6,684	\$ 52,584	1.00	1.00	0.00
Kamikura, Motoki	Assistant Athletic Trainer	479728	41804E	\$ 40,800	\$ -	\$ 40,800	\$ 816	\$ -	\$ 816	\$ 816	\$ 41,616	\$ 12,193	\$ 53,809	1.00	1.00	0.00
McFadden, Ryan	Assistant Football Coach	658113	41815E	\$ 40,000	\$ -	\$ 40,000	\$ 800	\$ -	\$ 800	\$ 800	\$ 40,800	\$ 12,073	\$ 52,873	1.00	1.00	0.00
McIntosh, Mike	Assistant Track Coach	309491	41823E	\$ 15,810	\$ 15,190	\$ 31,000	\$ -	\$ 6,000	\$ 6,000	\$ 6,000	\$ 37,000	\$ 11,516	\$ 48,516	1.00	0.50	0.50
McLain, Joseph	Assistant Football Coach	461760	41813E	\$ 45,000	\$ -	\$ 45,000	\$ 900	\$ -	\$ 900	\$ 900	\$ 45,900	\$ 12,814	\$ 58,714	1.00	1.00	0.00
McMahill, Donovan	Assistant Wrestling Coach	390370	41862E	\$ 34,680	\$ -	\$ 34,680	\$ -	\$ 3,320	\$ 3,320	\$ 3,320	\$ 38,000	\$ 9,161	\$ 47,161	1.00	1.00	0.00
Michel, Jennifer	Head Cross Country Coach	081072	41881E	\$ 55,000	\$ -	\$ 55,000	\$ 1,100	\$ -	\$ 1,100	\$ 1,100	\$ 56,100	\$ 25,034	\$ 81,134	1.00	1.00	0.00
Mirda, Daniel	Assistant Volleyball Coach	753208	41872E	\$ 34,000	\$ -	\$ 34,000	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 37,000	\$ 11,516	\$ 48,516	1.00	1.00	0.00
Pipher, Charlie	Head Wrestling Coach	890684	41861E	\$ 47,461	\$ -	\$ 47,461	\$ 949	\$ -	\$ 949	\$ 949	\$ 48,410	\$ 11,672	\$ 60,082	1.00	1.00	0.00
Pleau, Janine	Head Athletic Trainer	366971	41801E	\$ 55,080	\$ -	\$ 55,080	\$ 1,102	\$ -	\$ 1,102	\$ 1,102	\$ 56,182	\$ 14,313	\$ 70,495	1.00	1.00	0.00
Raso, Amanda	Head Women's Soccer Coach	787748	41854E	\$ 41,000	\$ -	\$ 41,000	\$ 820	\$ -	\$ 820	\$ 820	\$ 41,820	\$ 12,219	\$ 54,039	1.00	1.00	0.00
Schafer, Bradd	Head Men's Basketball Coach	086978	41831E	\$ 65,522	\$ -	\$ 65,522	\$ 1,310	\$ -	\$ 1,310	\$ 1,310	\$ 66,832	\$ 26,594	\$ 93,426	1.00	1.00	0.00
Stutzman, Todd	Assistant Women's Basketball Coach	876127	41843E	\$ 34,000	\$ -	\$ 34,000	\$ -	\$ 4,000	\$ 4,000	\$ 4,000	\$ 38,000	\$ 10,976	\$ 48,976	1.00	1.00	0.00
Van Groll, Jacob	Assistant Football Coach	319648	41817E	\$ 42,187	\$ -	\$ 42,187	\$ 844	\$ -	\$ 844	\$ 844	\$ 43,031	\$ 12,401	\$ 55,432	1.00	1.00	0.00
Vanhee, Miles	Director of Athletics	005071	41800E	\$ 102,304	\$ -	\$ 102,304	\$ 2,046	\$ -	\$ 2,046	\$ 2,046	\$ 104,350	\$ 32,055	\$ 136,405	1.00	1.00	0.00
Warr, Brandon	Assistant Sports Information Director		41204A	\$ 31,000	\$ -	\$ 31,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 36,000	\$ 11,371	\$ 47,371	1.00	1.00	0.00
Westling, Lora	Head Women's Basketball Coach	334631	41841E	\$ 61,171	\$ 13,829	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 17,048	\$ 92,048	1.00	1.00	0.00
Wilson, Brandon	Assistant Men's Basketball Coach	731212	41833E	\$ 34,000	\$ -	\$ 34,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 36,000	\$ 11,371	\$ 47,371	1.00	1.00	0.00
Various	Temporary Coaches		41812E	\$ 18,059	\$ -	\$ 18,059	\$ 361	\$ -	\$ 361	\$ 361	\$ 18,420	\$ 2,682	\$ 21,102	0.00	0.00	0.00
Zvacant	Asst. Athletic Director- Athletics Comm		41201E	\$ 52,000	\$ -	\$ 52,000	\$ 1,040	\$ -	\$ 1,040	\$ 1,040	\$ 53,040	\$ 24,591	\$ 77,631	1.00	1.00	0.00
Walsh, Zachary	E Sports Manager/Video Coach Coord	363751	41899E	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 22,686	\$ 62,686	1.00	1.00	0.00
Zvacant	Strength & Conditioning Coach		41807E	\$ 41,000	\$ 5,000	\$ 46,000	\$ -	\$ -	\$ -	\$ -	\$ 46,000	\$ 23,559	\$ 69,559	1.00	1.00	0.00
Zvacant	Associate AD of Ops & Facilities		41810E	\$ 45,900	\$ (900)	\$ 45,000	\$ 900	\$ -	\$ 900	\$ 900	\$ 45,900	\$ 23,547	\$ 69,447	1.00	1.00	0.00
Zvacant	Aquatic Director		41902C	\$ 18,881	\$ -	\$ 18,881	\$ 378	\$ -	\$ 378	\$ 378	\$ 19,259	\$ 19,670	\$ 38,929	0.50	0.50	0.00
<b>Athletics Total</b>				\$ 1,410,304	\$ 40,517	\$ 1,450,821	\$ 20,182	\$ 23,320	\$ 43,502	\$ 43,502	\$ 1,494,323	\$ 511,143	\$ 2,005,466	29.50	29.00	0.50
Zdelete				\$ 15,810	\$ (15,810)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.50	-0.50
<b>Foundation Supported</b>				\$ 15,810	\$ (15,810)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.50	-0.50
Zdelete	No longer Loan Supported			\$ 24,000	\$ (24,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.75	-0.75
<b>Loan Supported Financial Aid</b>				\$ 24,000	\$ (24,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.75	-0.75
<b>Sub-Total</b>				\$ 2,754,013	\$ (3,692)	\$ 2,750,321	\$ 36,518	\$ 65,404	\$ 101,922	\$ 118,479	\$ 2,868,800	\$ 1,022,445	\$ 3,891,245	59.12	56.25	2.87
Worker's Comp	Worker's Comp			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 58,462	\$ 58,462	0.00	0.00	0.00
Overhead Allocation	Overhead Allocation			\$ (203,303)	\$ -	\$ (197,848)	\$ (2,600)	\$ (9,074)	\$ (11,673)	\$ (16,677)	\$ (214,525)	\$ (79,225)	\$ (293,750)	-1.00	-1.00	0.00
<b>Central Expenditures Total</b>				\$ (203,303)	\$ -	\$ (197,848)	\$ (2,600)	\$ (9,074)	\$ (11,673)	\$ (16,677)	\$ (214,525)	\$ (20,763)	\$ (235,288)	-1.00	-1.00	0.00
Salary Savings				\$ (51,118)	\$ -	\$ (51,118)	\$ -	\$ -	\$ -	\$ -	\$ (57,376)	\$ (21,618)	\$ (77,825)	0.00	0.00	0.00
<b>Student Services- Total</b>				\$ 2,702,895	\$ (3,692)	\$ 2,699,203	\$ 36,518	\$ 65,404	\$ 101,922	\$ 118,479	\$ 2,811,424	\$ 1,059,289	\$ 3,871,882	59.12	56.25	2.87
Chisholm, Nancy	Interim President of the University	419611	10000A	\$ 278,800	\$ -	\$ 278,800	\$ 5,576	\$ -	\$ 5,576	\$ 5,576	\$ 284,376	\$ 63,780	\$ 419,556	1.00	1.00	0.00
Toomey, Tamara	Exec Asst to the President	608192	10100A	\$ 50,625	\$ 1,336	\$ 51,961	\$ 1,039	\$ -	\$ 1,039	\$ 1,039	\$ 53,000	\$ 7,715	\$ 60,714	1.00	1.00	0.00
<b>President's Office Total</b>				\$ 329,425	\$ 1,336	\$ 330,761	\$ 6,615	\$ -	\$ 6,615	\$ 6,615	\$ 337,376	\$ 71,494	\$ 480,270	2.00	2.00	0.00
LaPlante, Michael	VP Advancement Officer	814710	13000A	\$ 170,000	\$ -	\$ 170,000	\$ 3,400	\$ -	\$ 3,400	\$ 3,400	\$ 173,400	\$ 42,107	\$ 215,507	1.00	1.00	0.00
<b>Advancement Total</b>				\$ 170,000	\$ -	\$ 170,000	\$ 3,400	\$ -	\$ 3,400	\$ 3,400	\$ 173,400	\$ 42,107	\$ 215,507	1.00	1.00	0.00
Niemi, William	VP Academic Affairs	112392	11000A	\$ 147,650	\$ -	\$ 147,650	\$ 2,953	\$ -	\$ 2,953	\$ 2,953	\$ 150,603	\$ 38,793	\$ 189,396	1.00	1.00	0.00
<b>Academic Affairs Total</b>				\$ 147,650	\$ -	\$ 147,650	\$ 2,953	\$ -	\$ 2,953	\$ 2,953	\$ 150,603	\$ 38,793	\$ 189,396	1.00	1.00	0.00
Driver, Douglas	Director of Institutional Research	822769	11810A	\$ 82,088	\$ -	\$ 82,088	\$ 1,642	\$ -	\$ 1,642	\$ 1,642	\$ 83,730	\$ 37,051	\$ 120,781	1.00	1.00	0.00
Hayes, Ginny	Institutional Research Analyst	154203	11812A	\$ 61,200	\$ -	\$ 61,200	\$ 1,224	\$ -	\$ 1,224	\$ 1,224	\$ 62,424	\$ 25,951	\$ 88,375	1.00	1.00	0.00
<b>Institutional Research Total</b>				\$ 143,288	\$ -	\$ 143,288	\$ 2,866	\$ -	\$ 2,866	\$ 2,866	\$ 146,154	\$ 63,003	\$ 209,157	2.00	2.00	0.00
Anderson, Mark	Senior Programmer Analyst	004045	11315A	\$ 85,900	\$ -	\$ 85,900	\$ 1,718	\$ -	\$ 1,718	\$ 1,718	\$ 87,618	\$ 35,790	\$ 123,408	1.00	1.00	0.00
MacLennan, Aaron	Asst. Dir./Head of Enterprise Services	004655	11303A	\$ 90,472	\$ -	\$ 90,472	\$ 1,809	\$ -	\$ 1,809	\$ 1,809	\$ 92,281	\$ 39,113	\$ 131,394	1.00	1.00	0.00
Robinson, Chad	Dir Computing/Media/Telec Services /CIO	213143	11300B	\$ 102,500	\$ -	\$ 102,500	\$ 2,050	\$ -	\$ 2,050	\$ 2,050	\$ 104,550	\$ 42,073	\$ 146,623	1.00	1.00	0.00
Saurez, Brenda	Sr Web Designer	694812	11317A	\$ 55,000	\$ -	\$ 55,000	\$ 1,100	\$ -	\$ 1,100	\$ 1,100	\$ 56,100	\$ 22,835	\$ 78,935	1.00	1.00	0.00
Stalnaker, Kurt	Technology Trainer & Coordinator	709932	11320A	\$ -	\$ 48,000	\$ 48,000	\$ 960	\$ -	\$ 960	\$ 960	\$ 48,960	\$ 13,258	\$ 62,218	1.00	0.00	1.00
Toney II, John Richard	Sr Web Developer & Site Manager	846957	11313A	\$ 81,600	\$ -	\$ 81,600	\$ 1,632	\$ -	\$ 1,632	\$ 1,632	\$ 83,232	\$ 26,783	\$ 110,015	1.00	1.00	0.00
Zvacant	Campus A/V Manager		11311A	\$ 55,000	\$ -	\$ 55,000	\$ 1,100	\$ 6,500	\$ 7,600	\$ 7,600	\$ 62,600	\$ 25,981	\$ 88,581	1.00	1.00	0.00
Zvacant	Jr Web Developer		11312A	\$ 45,000	\$ -	\$ 45,000	\$ 900	\$ -	\$ 900	\$ 900	\$ 45,900	\$ 23,547	\$ 69,447	1.00	1.00	0.00
Zvacant	SRA Funds			\$ -	\$ -	\$ -	\$ -	\$ 15,567	\$ 15,567	\$ 15,567	\$ 15,567	\$ -	\$ 15,567	0.00	0.00	0.00
<b>Admin. Computing Total</b>				\$ 515,472	\$ 48,000	\$ 563,472	\$ 11,269	\$ 22,067	\$ 33,336	\$ 33,336	\$ 596,808	\$ 229,379	\$ 826,187	8.00	7.00	1.00

Name	Title	ID#	Posn#	Budgeted Salary 2020-21	Adjustments to Base 2021-22	Base Salary 2021-22	2.0% Salary Pool	SRA Initiative Pool	Salary Increase 2021-22	Total Adjustments 2021-22	Total Salary 2021-22	Total Benefits 2021-22	Total Compensation 2021-22	2021-22 FTE	2020-21 FTE	Change FTE
Chavez, Abel	VP Enrollment & Student Success	727585	41103A	\$ 65,000	\$ -	\$ 65,000	\$ 1,300	\$ -	\$ 1,300	\$ 1,300	\$ 66,300	\$ 18,085	\$ 84,385	0.50	0.50	0.00
Pierson, Gary	Dean of Students	135918	41100A	\$ 27,338	\$ -	\$ 27,338	\$ 547	\$ -	\$ 547	\$ 547	\$ 27,885	\$ 8,241	\$ 36,126	0.25	0.25	0.00
<b>Student Affairs Total</b>				\$ 92,338	\$ -	\$ 92,338	\$ 1,847	\$ -	\$ 1,847	\$ 1,847	\$ 94,185	\$ 26,325	\$ 120,510	0.75	0.75	0.00
Armstrong, Alexis	Exec. Asst. for Enrollment & Student Success	528980	31250A	\$ 42,187	\$ (37,663)	\$ 4,524	\$ 90	\$ -	\$ 90	\$ 1,586	\$ 6,110	\$ 2,746	\$ 8,856	0.13	1.00	-0.87
Chavez, Abel	VP Enrollment & Student Success	727585	41103A	\$ 65,000	\$ -	\$ 65,000	\$ 1,300	\$ -	\$ 1,300	\$ 1,300	\$ 66,300	\$ 18,085	\$ 84,385	0.50	0.50	0.00
<b>Total VP of Marketing and Enrollment</b>				\$ 107,187	\$ (37,663)	\$ 69,524	\$ 1,390	\$ -	\$ 1,390	\$ 2,886	\$ 72,410	\$ 20,831	\$ 93,241	0.63	1.50	-0.87
Arbona, Sabrina	Creative Mgr & Lead Graphic Designer	436974	11861A	\$ 40,000	\$ -	\$ 40,000	\$ 800	\$ -	\$ 800	\$ 800	\$ 40,800	\$ 12,073	\$ 52,873	1.00	1.00	0.00
Boyle, Brian	Director of Marketing	685995	41005A	\$ 62,000	\$ -	\$ 62,000	\$ -	\$ -	\$ -	\$ -	\$ 62,000	\$ 9,025	\$ 71,025	1.00	0.00	1.00
Cusick, Jess	Content Coordinator	476483	41209A	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 36,000	\$ 11,371	\$ 47,371	1.00	1.00	0.00
Rourke, Christine	University Communications Officer	425582	41200B	\$ 60,000	\$ -	\$ 60,000	\$ 1,300	\$ -	\$ 1,300	\$ 1,300	\$ 61,300	\$ 15,057	\$ 76,357	1.00	1.00	0.00
Zvacant	Marketing Content Strategist			\$ 42,500	\$ 3,400	\$ 45,900	\$ -	\$ -	\$ -	\$ -	\$ 45,900	\$ 23,547	\$ 69,447	1.00	1.00	0.00
Zvacant	Content Coordinator		41208A	\$ 35,006	\$ -	\$ 35,006	\$ -	\$ 2,994	\$ 2,994	\$ 2,994	\$ 38,000	\$ 22,395	\$ 60,395	1.00	1.00	0.00
Zvacant	Content Coordinator		41202A	\$ 35,006	\$ -	\$ 35,006	\$ -	\$ 2,994	\$ 2,994	\$ 2,994	\$ 38,000	\$ 11,662	\$ 49,662	1.00	1.00	0.00
Zvacant	University Videographer & Photographer		11864A	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 38,000	\$ 22,395	\$ 60,395	1.00	1.00	0.00
Zvacant	Project & Product Manager			\$ 32,000	\$ 8,000	\$ 40,000	\$ 800	\$ -	\$ 800	\$ 800	\$ 40,800	\$ 5,942	\$ 46,742	1.00	1.00	0.00
Zdelete	Technical Dir, Media			\$ 8,226	\$ (8,226)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.20	-0.20
<b>Total University &amp; Marketing Communications</b>				\$ 384,738	\$ 11,400	\$ 387,912	\$ 2,900	\$ 9,988	\$ 12,888	\$ 12,888	\$ 400,800	\$ 133,467	\$ 534,267	9.00	8.20	1.00
Abeyta, Maliah	Assistant Director of Alumni Relations	507166	41903A	\$ 35,568	\$ -	\$ 35,568	\$ -	\$ 432	\$ 432	\$ 432	\$ 36,000	\$ 5,241	\$ 41,241	1.00	1.00	0.00
Johnston, Andrea	Director of Alumni Relations	015792	41900B	\$ 55,000	\$ -	\$ 55,000	\$ 4,000	\$ -	\$ 4,000	\$ 4,000	\$ 59,000	\$ 23,252	\$ 82,252	1.00	1.00	0.00
<b>Alumni Total</b>				\$ 90,568	\$ -	\$ 90,568	\$ 4,000	\$ 432	\$ 4,432	\$ 4,432	\$ 95,000	\$ 28,493	\$ 123,493	2.00	2.00	0.00
Baca, Brad	Executive VP/Chief Operating Officer	204598	20000A	\$ 150,153	\$ -	\$ 150,153	\$ 3,003	\$ -	\$ 3,003	\$ 3,003	\$ 153,156	\$ 56,932	\$ 225,088	1.00	1.00	0.00
Baca, Julie	Vice President of Administration	003556	21001A	\$ 112,956	\$ -	\$ 112,956	\$ 2,259	\$ -	\$ 2,259	\$ 2,259	\$ 115,215	\$ 16,777	\$ 131,992	1.00	1.00	0.00
Gibson, Desolee	Budget Specialist	353673	21006A	\$ 55,447	\$ -	\$ 55,447	\$ 3,109	\$ -	\$ 3,109	\$ 3,109	\$ 58,556	\$ 28,786	\$ 87,342	1.00	1.00	0.00
Neyman, Sarita	Grants Manager/Executive Assistant for Finance	541763	21008A	\$ 45,900	\$ -	\$ 45,900	\$ 918	\$ -	\$ 918	\$ 918	\$ 46,818	\$ 6,817	\$ 53,635	1.00	1.00	0.00
Overturf, Caitlin	Finance & Admin Analyst	806578	21015A	\$ -	\$ 43,000	\$ 43,000	\$ -	\$ -	\$ -	\$ -	\$ 43,000	\$ 20,924	\$ 63,924	1.00	0.00	1.00
Zvacant	EEO Officer		10200B	\$ -	\$ 50,000	\$ 50,000	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 51,000	\$ 24,288	\$ 75,288	1.00	0.00	1.00
Zdelete	Temp			\$ 16,000	\$ (16,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.30	-0.30
<b>Finance/Administration Total</b>				\$ 380,456	\$ 77,000	\$ 457,456	\$ 10,289	\$ -	\$ 10,289	\$ 10,289	\$ 467,745	\$ 154,524	\$ 637,269	6.00	4.30	1.70
Bolyard, Margaret	Accountant - Asset	112914	21011A	\$ 53,366	\$ -	\$ 53,366	\$ 1,674	\$ -	\$ 1,674	\$ 1,674	\$ 55,040	\$ 14,149	\$ 69,189	1.00	1.00	0.00
Dooley, Mike	Accounts Payable Analyst	483463	21014A	\$ 40,000	\$ -	\$ 40,000	\$ 1,300	\$ -	\$ 1,300	\$ 1,300	\$ 41,300	\$ 12,145	\$ 53,445	1.00	1.00	0.00
McKenzie, Erin	Associate Vice-President/Controller	515545	21005A	\$ 100,000	\$ 11,000	\$ 111,000	\$ -	\$ -	\$ -	\$ -	\$ 111,000	\$ 30,401	\$ 141,401	1.00	1.00	0.00
Ryan, Angela	Accountant - Payroll/Liabilities	068221	21012A	\$ 54,843	\$ -	\$ 54,843	\$ 6,581	\$ -	\$ 6,581	\$ 6,581	\$ 61,424	\$ 27,899	\$ 89,323	1.00	1.00	0.00
<b>Controllers Total</b>				\$ 248,209	\$ 11,000	\$ 259,209	\$ 9,555	\$ -	\$ 9,555	\$ 9,555	\$ 268,764	\$ 84,594	\$ 353,358	4.00	4.00	0.00
Burgos, Rocio	Mail Center Manager		21500B	\$ 41,857	\$ 300	\$ 42,157	\$ 843	\$ -	\$ 843	\$ 843	\$ 43,000	\$ 12,390	\$ 55,389	1.00	1.00	0.00
<b>Mail Center Total</b>				\$ 41,857	\$ 300	\$ 42,157	\$ 843	\$ -	\$ 843	\$ 843	\$ 43,000	\$ 12,390	\$ 55,389	1.00	1.00	0.00
Ford, Sherry	Business Services Manager	795967	21007A	\$ 55,090	\$ -	\$ 55,090	\$ 3,102	\$ -	\$ 3,102	\$ 3,102	\$ 58,192	\$ 13,748	\$ 71,940	0.86	0.86	0.00
Wolfenbarger, Wendy	Purchasing Specialist	136197	21009A	\$ 43,296	\$ -	\$ 43,296	\$ 866	\$ -	\$ 866	\$ 866	\$ 44,162	\$ 23,296	\$ 67,458	1.00	1.00	0.00
<b>Purchasing Total</b>				\$ 98,386	\$ -	\$ 98,386	\$ 3,968	\$ -	\$ 3,968	\$ 3,968	\$ 102,354	\$ 37,044	\$ 139,398	1.86	1.86	0.00
Bondurant, Maria	HR Specialists	846718	21103A	\$ 52,670	\$ (4,670)	\$ 48,000	\$ 960	\$ -	\$ 960	\$ 960	\$ 48,960	\$ 7,127	\$ 56,087	1.00	1.00	0.00
Gailey, Kimberly	Director of Human Resources	819797	21100B	\$ 82,447	\$ -	\$ 82,447	\$ 1,649	\$ -	\$ 1,649	\$ 1,649	\$ 84,096	\$ 26,911	\$ 111,007	1.00	1.00	0.00
Sandstrom, Alicia	HR Specialists	750881	21102A	\$ 43,500	\$ 4,500	\$ 48,000	\$ 960	\$ -	\$ 960	\$ 960	\$ 48,960	\$ 11,804	\$ 60,764	1.00	1.00	0.00
<b>HR Total</b>				\$ 178,617	\$ (170)	\$ 178,447	\$ 3,569	\$ -	\$ 3,569	\$ 3,569	\$ 182,016	\$ 45,842	\$ 227,858	3.00	3.00	0.00
<b>Sub-Total</b>				\$ 2,928,191	\$ 111,203	\$ 3,031,168	\$ 65,464	\$ 32,487	\$ 97,951	\$ 99,447	\$ 3,130,614	\$ 988,286	\$ 4,205,300	42.24	39.61	2.83
Worker's Comp	Worker's Comp			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 63,181	\$ 63,181	0.00	0.00	0.00
Overhead Allocation	Overhead Allocation			\$ (319,173)	\$ (12,121)	\$ (330,397)	\$ (7,136)	\$ (3,541)	\$ (10,677)	\$ (10,840)	\$ (341,237)	\$ (107,723)	\$ (458,378)	-5.00	-4.00	-1.00
<b>Central Expenditures Total</b>				\$ (319,173)	\$ (12,121)	\$ (330,397)	\$ (7,136)	\$ (3,541)	\$ (10,677)	\$ (10,840)	\$ (341,237)	\$ (44,542)	\$ (395,197)	-5.00	-4.00	-1.00
Salary Savings				\$ (73,946)	\$ -	\$ (73,946)	\$ -	\$ -	\$ -	\$ -	\$ (62,612)	\$ (21,029)	\$ (84,106)	0.00	0.00	0.00
<b>Institutional Support - Total</b>				\$ 2,854,245	\$ 111,203	\$ 2,957,222	\$ 65,464	\$ 32,487	\$ 97,951	\$ 99,447	\$ 3,068,002	\$ 1,030,437	\$ 4,184,375	42.24	39.61	2.83

Name	Title	ID#	Posn#	Budgeted Salary 2020-21	Adjustments to Base 2021-22	Base Salary 2021-22	2.0% Salary Pool	SRA Initiative Pool	Salary Increase 2021-22	Total Adjustments 2021-22	Total Salary 2021-22	Total Benefits 2021-22	Total Compensation 2021-22	2021-22 FTE	2020-21 FTE	Change FTE
Thompson, Jacqueline	Fleet Manager	563483	21404A	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 18,184	\$ 68,184	1.00	0.00	1.00
Wojcik, Kylee	Exec Asst VP Finance & Admin	571119	21402A	\$ -	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 11,953	\$ 51,953	1.00	1.00	0.00
Zvacant	Operations Manager		21401B	\$ 64,015	\$ -	\$ 64,015	\$ 1,280	\$ -	\$ 1,280	\$ 1,280	\$ 65,295	\$ 26,372	\$ 91,667	1.00	0.00	1.00
<b>Facilities Total</b>				\$ 64,015	\$ 90,000	\$ 154,015	\$ 1,280	\$ -	\$ 1,280	\$ 1,280	\$ 155,295	\$ 56,509	\$ 211,804	3.00	1.00	2.00
Kubes, Nathan	Director of Campus Security	188496	36000B	\$ 42,384	\$ -	\$ 42,384	\$ 848	\$ -	\$ 848	\$ 848	\$ 43,232	\$ 10,425	\$ 53,657	1.00	1.00	0.00
<b>Security Total</b>				\$ 42,384	\$ -	\$ 42,384	\$ 848	\$ -	\$ 848	\$ 848	\$ 43,232	\$ 10,425	\$ 53,657	1.00	1.00	0.00
<b>Sub-Total</b>				\$ 106,399	\$ 90,000	\$ 196,399	\$ 2,128	\$ -	\$ 2,128	\$ 2,128	\$ 198,527	\$ 66,934	\$ 265,461	4.00	2.00	2.00
Worker's Comp	Worker's Comp			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,598	\$ 4,598	0.00	0.00	0.00
Overhead Allocation	Overhead Allocation			\$ (43,517)	\$ (36,810)	\$ (80,327)	\$ (870)	\$ -	\$ (870)	\$ (870)	\$ (81,198)	\$ (27,376)	\$ (108,574)	-2.00	-0.41	-1.59
<b>Central Expenditures Total</b>				\$ (43,517)	\$ (36,810)	\$ (80,327)	\$ (870)	\$ -	\$ (870)	\$ (870)	\$ (81,198)	\$ (22,778)	\$ (103,976)	-2.00	-0.41	-1.59
Salary Savings				\$ (2,128)	\$ -	\$ (2,128)	\$ -	\$ -	\$ -	\$ -	\$ (3,971)	\$ (1,431)	\$ (5,309)	0.00	0.00	0.00
<b>Operation &amp; Maint. of Plant Total</b>				\$ 104,271	\$ 90,000	\$ 194,271	\$ 2,128	\$ -	\$ 2,128	\$ 2,128	\$ 194,556	\$ 70,101	\$ 264,750	4.00	2.00	2.00
Gross E & G				\$ 7,351,981	\$ 192,527	\$ 7,536,282	\$ 129,958	\$ 170,581	\$ 300,539	\$ 332,592	\$ 7,868,874	\$ 2,751,938	\$ 10,747,211	133.34	125.21	8.33
Worker's Comp				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 159,512	\$ 159,512	0.00	0.00	0.00
Overhead Allocation				\$ (565,993)	\$ (48,931)	\$ (608,572)	\$ -	\$ (12,615)	\$ -	\$ (28,387)	\$ (636,960)	\$ (109,320)	\$ (860,702)	-8.00	-5.41	-2.59
Salary Savings				\$ (147,040)	\$ -	\$ (150,726)	\$ (2,599)	\$ -	\$ (6,011)	\$ (6,652)	\$ (157,377)	\$ (58,229)	\$ (214,944)			
<b>E&amp;G Total</b>				\$ 7,204,941	\$ 192,527	\$ 7,385,556	\$ 127,359	\$ 170,581	\$ 294,528	\$ 325,940	\$ 7,711,496	\$ 2,853,221	\$ 10,691,780	133.34	125.21	8.33

Name	Title	ID#	Posn#	Budgeted Salary 2020-21	Adjustments to Base 2021-22	Base Salary 2021-22	2.0% Salary Pool	SRA Initiative Pool	Salary Increase 2021-22	Total Adjustments 2021-22	Total Salary 2021-22	Total Benefits 2021-22	Total Compensation 2021-22	2021-22 FTE	2020-21 FTE	Change FTE	
<b>Auxiliary Funds</b>																	
Faison, Scott	IT Service Manager	399732	11306A	\$ 63,755	\$ -	\$ 63,755	\$ 1,275	\$ 3,000	\$ 4,275	\$ 4,275	\$ 68,030	\$ 33,270	\$ 101,300	1.00	1.00	0.00	
Young, James	IT Support Technician	306179	11307H	\$ 40,800	\$ -	\$ 40,800	\$ 816	\$ 5,200	\$ 6,016	\$ 6,016	\$ 46,816	\$ 6,817	\$ 53,633	1.00	1.00	0.00	
<b>Academic Computing Total</b>				\$ 104,555	\$ -	\$ 104,555	\$ 2,091	\$ 8,200	\$ 10,291	\$ 10,291	\$ 114,846	\$ 40,087	\$ 154,933	2.00	2.00	0.00	
Fennewald, Miranda	Asst Bookstore Mgr	669937	21301C	\$ 32,640	\$ -	\$ 32,640	\$ -	\$ 4,360	\$ 4,360	\$ 4,360	\$ 37,000	\$ 20,050	\$ 57,050	1.00	1.00	0.00	
Haus, Teri	Director of Retail Operations & Admin Support Serv.	004056	21300B	\$ 62,222	\$ -	\$ 62,222	\$ 1,244	\$ -	\$ 1,244	\$ 1,244	\$ 63,466	\$ 32,163	\$ 95,629	1.00	1.00	0.00	
<b>Bookstore Total</b>				\$ 94,862	\$ -	\$ 94,862	\$ 1,244	\$ 4,360	\$ 5,604	\$ 5,604	\$ 100,466	\$ 52,213	\$ 152,679	2.00	2.00	0.00	
Ford, Sherry	Business Services Manager	795967	21007A	\$ 8,968	\$ -	\$ 8,968	\$ 502	\$ -	\$ 502	\$ 502	\$ 9,470	\$ 2,238	\$ 11,708	0.14	0.00	0.14	
Whiting, Svea	Dir University Ctr Ops.	011388	41500A	\$ -	\$ 52,985	\$ 52,985	\$ 1,060	\$ -	\$ 1,060	\$ 7,060	\$ 60,045	\$ 25,610	\$ 85,655	1.00	0.00	1.00	
Zvacant	University Center Manager		41501C	\$ 34,000	\$ -	\$ 34,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 36,000	\$ 5,241	\$ 41,241	1.00	1.00	0.00	
<b>University Center Operations Total</b>				\$ 42,968	\$ 52,985	\$ 95,953	\$ 1,562	\$ 2,000	\$ 3,562	\$ 9,562	\$ 105,515	\$ 33,089	\$ 138,604	2.14	1.00	1.14	
Zdelete (moved to GF)	Special Program Coordinator LEAD		31414C	\$ 34,000	\$ (34,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	1.00	-1.00	
Zdelete (moved to GF)	Director of Student Health & Wellness		31411C	\$ 39,894	\$ (39,894)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	1.00	-1.00	
Zdelete	Director of Student Engagement and Orientation		31412C	\$ 50,625	\$ (50,625)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	1.00	-1.00	
<b>University Center Total-LEAD and Ops Total</b>				\$ 124,519	\$ (124,519)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	3.00	-3.00
Zdelete (moved to GF)	Wilderness Purs Assistant Director	881791	31308D	\$ 39,551	\$ (39,551)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	1.00	-1.00	
<b>University Center - Wilderness Purs. Total</b>				\$ 39,551	\$ (39,551)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	1.00	-1.00
Gaswick, Kaylee	Athletics Coordinator Conference Event Svcs	539467	31107H	\$ 21,787	\$ 23,311	\$ 45,098	\$ 902	\$ -	\$ 902	\$ 902	\$ 46,000	\$ 12,826	\$ 58,826	1.00	0.50	0.50	
Zdelete			41500A	\$ 52,987	\$ (52,987)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	1.00	-1.00	
<b>Conferences - Operations Total</b>				\$ 74,774	\$ (29,676)	\$ 45,098	\$ 902	\$ -	\$ 902	\$ 902	\$ 46,000	\$ 12,826	\$ 58,826	1.00	1.50	-0.50	
Alexander, Kevin	Associate VP Academic Affairs	166080	11100A	\$ -	\$ 23,000	\$ 23,000	\$ 460	\$ -	\$ 460	\$ 460	\$ 23,460	\$ 6,785	\$ 30,245	0.25	0.00	0.25	
Clark, Deanna	Program Coordinator	584396	11404H	\$ 35,568	\$ -	\$ 35,568	\$ -	\$ 1,432	\$ 1,432	\$ 1,432	\$ 37,000	\$ 20,050	\$ 57,050	1.00	1.00	0.00	
Swift, Kirky	Director of Extended Studies	567513	11400C	\$ 60,180	\$ -	\$ 60,180	\$ 1,204	\$ -	\$ 1,204	\$ 1,204	\$ 61,384	\$ 25,801	\$ 87,185	1.00	1.00	0.00	
Zvacant	Field Based and Experiential Learning Coord.		11403A	\$ 40,000	\$ -	\$ 40,000	\$ 800	\$ -	\$ 800	\$ 800	\$ 40,800	\$ 22,806	\$ 63,606	1.00	1.00	0.00	
<b>Extended Studies - Operations Total</b>				\$ 135,748	\$ 23,000	\$ 158,748	\$ 2,464	\$ 1,432	\$ 3,896	\$ 3,896	\$ 162,644	\$ 75,441	\$ 238,085	3.25	3.00	0.25	
Banker, Deanna	Office Support Coordinator School of Graduate Studie	309560	11407H	\$ 19,827	\$ 12,180	\$ 32,007	\$ 640	\$ -	\$ 640	\$ 640	\$ 32,647	\$ 16,488	\$ 49,135	0.80	0.75	0.05	
Bennett, Kelsey	Associate VP Academic Affairs	038856	11010A	\$ -	\$ 22,500	\$ 22,500	\$ -	\$ -	\$ -	\$ -	\$ 22,500	\$ 9,640	\$ 32,140	0.25	0.00	0.25	
Frazier, Marlo	Executive Director School of Graduate Studies	723545	11409H	\$ 58,643	\$ (11,136)	\$ 47,507	\$ 950	\$ -	\$ 950	\$ 950	\$ 48,457	\$ 13,185	\$ 61,642	1.00	1.00	0.00	
<b>Graduate Studies Operations</b>				\$ 78,470	\$ 23,544	\$ 102,014	\$ 1,590	\$ -	\$ 1,590	\$ 1,590	\$ 103,604	\$ 39,313	\$ 142,917	2.05	1.75	0.30	
Anderson, Sherri A	Director of Educator Licensure	412737	11605H	\$ 56,100	\$ 900	\$ 57,000	\$ 1,140	\$ -	\$ 1,140	\$ 1,140	\$ 58,140	\$ 30,883	\$ 89,023	0.55	0.55	0.00	
Krill, Marilyn	Department Support Coordinator	801256	11603H	\$ 35,796	\$ -	\$ 35,796	\$ -	\$ 1,204	\$ 1,204	\$ 1,204	\$ 37,000	\$ 20,057	\$ 57,057	1.00	1.00	0.00	
Lazo, Jill	Education Department Assistant	427084	11604H	\$ 16,666	\$ -	\$ 16,666	\$ -	\$ 1,834	\$ 1,834	\$ 1,834	\$ 18,500	\$ 4,467	\$ 22,967	0.50	0.50	0.00	
Woerner, Barbara	Placement & Advising Coord TEP	712508	61101H	\$ 15,282	\$ -	\$ 15,282	\$ 306	\$ -	\$ 306	\$ 306	\$ 15,588	\$ 9,665	\$ 25,253	0.35	0.30	0.05	
<b>Graduate Studies - Education</b>				\$ 123,844	\$ 900	\$ 124,744	\$ 1,446	\$ 3,038	\$ 4,484	\$ 4,484	\$ 129,228	\$ 65,072	\$ 194,300	2.40	2.35	0.05	
Sublette, Corinne	Office Support Coordinator GPCW	897114	11406H	\$ 18,513	\$ 18,518	\$ 37,031	\$ 741	\$ -	\$ 741	\$ 741	\$ 37,772	\$ 8,567	\$ 46,339	0.50	0.50	0.00	
<b>Graduate Studies - Creative Writing</b>				\$ 18,513	\$ 18,518	\$ 37,031	\$ 741	\$ -	\$ 741	\$ 741	\$ 37,772	\$ 8,567	\$ 46,339	0.50	0.50	0.00	
Gilbreath, Brianna	Office Support Facilitator- ENV5	335670	61103H	\$ 40,800	\$ (8,157)	\$ 32,643	\$ 653	\$ -	\$ 653	\$ 653	\$ 33,296	\$ 9,754	\$ 43,050	0.80	1.00	-0.20	
Harwell, Derek	Community Engagement Facilitator	829835	61107H	\$ 28,560	\$ 12,240	\$ 40,800	\$ -	\$ -	\$ -	\$ -	\$ 40,800	\$ 20,718	\$ 61,518	1.00	0.70	0.30	
Zvacant	Grant Project Director, ENV5		61105H	\$ -	\$ 21,284	\$ 21,284	\$ 426	\$ -	\$ 426	\$ 426	\$ 21,710	\$ 20,028	\$ 41,738	0.40	0.00	0.40	
<b>Graduate Studies - Environmental Management</b>				\$ 69,360	\$ 25,367	\$ 94,727	\$ 1,079	\$ -	\$ 1,079	\$ 1,079	\$ 95,806	\$ 50,499	\$ 146,305	2.20	1.70	0.50	
Banker, Deanna	Office Support Coordinator School of Graduate Studie	309560	11407H	\$ 5,665	\$ 2,337	\$ 8,002	\$ 160	\$ -	\$ 160	\$ 160	\$ 8,162	\$ 4,125	\$ 12,286	0.20	0.20	0.00	
<b>Graduate Studies - MGES</b>				\$ 5,665	\$ 2,337	\$ 8,002	\$ 160	\$ -	\$ 160	\$ 160	\$ 8,162	\$ 4,125	\$ 12,286	0.20	0.20	0.00	

Name	Title	ID#	Posn#	Budgeted Salary 2020-21	Adjustments to Base 2021-22	Base Salary 2021-22	2.0% Salary Pool	SRA Initiative Pool	Salary Increase 2021-22	Total Adjustments 2021-22	Total Salary 2021-22	Total Benefits 2021-22	Total Compensation 2021-22	2021-22 FTE	2020-21 FTE	Change FTE
Laramie, Jessica	Energy Management Program Dir	839089	11204A	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 18,319	\$ 28,319	0.00	0.00	0.00
L'Heureux, Jordan	Program Coordinator, OIMBA	547002	11205H	\$ 31,999	\$ 8,008	\$ 40,007	\$ 800	\$ -	\$ 800	\$ 800	\$ 40,807	\$ 12,074	\$ 52,881	1.00	0.80	0.20
Zdeleate	Executive Assistant School of Business/MBA		11203A	\$ 6,000	\$ (6,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.15	-0.15
<b>Graduate Studies - Business Administration</b>				\$ 37,999	\$ 12,008	\$ 50,007	\$ 800	\$ -	\$ 800	\$ 800	\$ 50,807	\$ 30,393	\$ 81,200	1.00	0.95	0.05
Gilbreath, Brianna	Office Support Facilitator- ENV5	335670	61103H	\$ 40,800	\$ (32,639)	\$ 8,161	\$ 163	\$ -	\$ 163	\$ 163	\$ 8,324	\$ 2,441	\$ 10,765	0.20	0.10	0.10
<b>Graduate Studies - MS Ecology</b>				\$ 40,800	\$ (32,639)	\$ 8,161	\$ 163	\$ -	\$ 163	\$ 163	\$ 8,324	\$ 2,441	\$ 10,765	0.20	0.10	0.10
Calhoun, Shane	IT Application Administrator - Student Services	618594	31111H	\$ 45,900	\$ (2,974)	\$ 42,926	\$ 859	\$ 4,000	\$ 4,859	\$ 4,859	\$ 47,785	\$ 20,451	\$ 68,236	0.92	1.00	-0.08
Deeter, Gage	Resident Director	545647	31102D	\$ 31,000	\$ 4,568	\$ 35,568	\$ -	\$ 432	\$ 432	\$ 432	\$ 36,000	\$ 11,371	\$ 47,371	1.00	1.00	0.00
Howard, Hope	Associate Director Residence Life	384637	31107H	\$ 21,787	\$ 23,213	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ 12,682	\$ 57,682	1.00	0.50	0.50
Jansen, Shelley	Director of Residence Life	156732	31106D	\$ 64,829	\$ -	\$ 64,829	\$ 1,297	\$ -	\$ 1,297	\$ 1,297	\$ 66,126	\$ 26,494	\$ 92,620	1.00	1.00	0.00
Mathewson, McKenzie	Resident Director	744377	31104D	\$ 31,000	\$ 4,568	\$ 35,568	\$ 279	\$ 432	\$ 711	\$ 711	\$ 36,279	\$ 5,284	\$ 41,563	1.00	1.00	0.00
Payne, Jodi	Resident Director	899731	31105D	\$ 31,620	\$ 3,948	\$ 35,568	\$ 279	\$ 432	\$ 711	\$ 711	\$ 36,279	\$ 5,619	\$ 41,898	1.00	1.00	0.00
Pierson, Gary	Dean of Students	135918	41100A	\$ 82,015	\$ -	\$ 82,015	\$ 1,640	\$ -	\$ 1,640	\$ 1,640	\$ 83,655	\$ 24,723	\$ 108,377	0.75	0.75	0.00
Powell Elizabeth	Resident Director	417651	31101D	\$ 31,620	\$ 3,948	\$ 35,568	\$ -	\$ 432	\$ 432	\$ 432	\$ 36,000	\$ 11,371	\$ 47,371	1.00	1.00	0.00
Wieringa, Alexis	Assistant Director Residence Life/Education	590299	31109D	\$ 36,000	\$ -	\$ 36,000	\$ 502	\$ 1,000	\$ 1,502	\$ 1,502	\$ 37,502	\$ 11,596	\$ 49,098	1.00	1.00	0.00
<b>Residence Life - Operations Total</b>				\$ 375,771	\$ 37,271	\$ 413,042	\$ 4,856	\$ 6,728	\$ 11,584	\$ 11,584	\$ 424,626	\$ 129,590	\$ 554,216	8.67	8.25	0.42
						\$ (43,574)										
Various	Temporary Camp Coaches			\$ 94,921	\$ -	\$ 94,921	\$ 1,898	\$ -	\$ 1,898	\$ 1,898	\$ 96,819	\$ 14,096	\$ 110,915	0.00	0.00	0.00
<b>Self Funded Camp Coaches</b>				\$ 94,921	\$ -	\$ 94,921	\$ 1,898	\$ -	\$ 1,898	\$ 1,898	\$ 96,819	\$ 14,096	\$ 110,915	0.00	0.00	0.00
Various	Temporary Coaches			\$ 66,028	\$ -	\$ 66,028	\$ 1,321	\$ -	\$ 1,321	\$ 1,321	\$ 67,349	\$ 9,807	\$ 77,156	0.00	0.00	0.00
<b>Athletic Fee Temp Coaches</b>				\$ 66,028	\$ -	\$ 66,028	\$ 1,321	\$ -	\$ 1,321	\$ 1,321	\$ 67,349	\$ 9,807	\$ 77,156	0.00	0.00	0.00
Chase, Gregory	Dir Campus Recreation	529892	31300D	\$ 50,625	\$ (2,625)	\$ 48,000	\$ 960	\$ -	\$ 960	\$ 960	\$ 48,960	\$ 12,671	\$ 61,631	1.00	1.00	0.00
Geisen, Kevin Patrick	Director of Mountain Sports	304946	31311A	\$ 19,776	\$ (1,026)	\$ 18,750	\$ -	\$ -	\$ -	\$ -	\$ 18,750	\$ 2,734	\$ 21,484	0.50	0.50	0.00
Sladewski, Jeffrey	Asst Director Campus Rec - MF House	355783	31302D	\$ 35,568	\$ -	\$ 35,568	\$ -	\$ 1,932	\$ 1,932	\$ 1,932	\$ 37,500	\$ 5,459	\$ 42,959	1.00	1.00	0.00
Various	Mtn Sports Coaches			\$ 144,541	\$ -	\$ 144,541	\$ 2,891	\$ -	\$ 2,891	\$ 2,891	\$ 147,432	\$ 36,918	\$ 184,350	0.00	0.00	0.00
Various	Temporary Instructors			\$ 15,391	\$ -	\$ 15,391	\$ 308	\$ -	\$ 308	\$ 308	\$ 15,699	\$ 2,290	\$ 17,989	0.00	0.00	0.00
<b>Student Recreation Total</b>				\$ 265,901	\$ (3,651)	\$ 262,250	\$ 4,159	\$ 1,932	\$ 6,091	\$ 6,091	\$ 268,341	\$ 60,072	\$ 328,413	2.50	2.50	0.00
Gross Auxiliary Funds				\$ 1,794,249	\$ (34,106)	\$ 1,760,143	\$ 26,476	\$ 27,690	\$ 54,166	\$ 60,166	\$ 1,820,309	\$ 627,631	\$ 2,447,940	30.11	31.80	-1.69
Adjustment	Adjustment			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.00	0.00
Overhead Allocation	Overhead Allocation			\$ 565,993	\$ 48,931	\$ 608,572	\$ -	\$ 12,615	\$ -	\$ 28,387	\$ 636,960	\$ 269,093	\$ 860,702	8.00	5.41	2.59
<b>Central Expenditures Total</b>				\$ 2,360,243	\$ 14,825	\$ 2,368,715	\$ 26,476	\$ 40,305	\$ 54,166	\$ 88,553	\$ 2,457,269	\$ 896,724	\$ 3,308,642	38.11	37.21	0.90
<b>Total Auxiliary Funds</b>				\$ 1,794,249	\$ (34,106)	\$ 1,760,143	\$ 26,476	\$ 27,690	\$ 54,166	\$ 60,166	\$ 1,820,309	\$ 627,631	\$ 2,447,940	30.11	31.80	(1.69)

Name	Title	ID#	Posn#	Budgeted Salary 2020-21	Adjustments to Base 2021-22	Base Salary 2021-22	2.0% Salary Pool	SRA Initiative Pool	Salary Increase 2021-22	Total Adjustments 2021-22	Total Salary 2021-22	Total Benefits 2021-22	Total Compensation 2021-22	2021-22 FTE	2020-21 FTE	Change FTE
<b>Restricted Funds</b>																
Barbee, Joshua	CRM Support Specialist -Student Support	550550	41408A	\$ -	\$ 36,500	\$ 36,500	\$ 800	\$ 2,700	\$ 3,500	\$ 3,500	\$ 40,000	\$ 11,953	\$ 51,953	1.00	0.00	1.00
Dowis, Lainey	Office Support Coordinator	674865	11880A	\$ 43,492	\$ -	\$ 43,492	\$ 870	\$ -	\$ 870	\$ 870	\$ 44,362	\$ 21,122	\$ 65,484	1.00	1.00	0.00
Fisher, Laurel	Rady School Academic Advisor - Student Support	424089	31407A	\$ 45,000	\$ -	\$ 45,000	\$ 900	\$ -	\$ 900	\$ 900	\$ 45,900	\$ 12,814	\$ 58,714	1.00	1.00	0.00
Guerrieri, Flynn	Regional Director Recruitment & Promotions, STEM -	422692	41405A	\$ 45,000	\$ -	\$ 45,000	\$ 900	\$ -	\$ 900	\$ 900	\$ 45,900	\$ 17,197	\$ 63,097	1.00	1.00	0.00
LeBaron, Garn	System Administrator (Rady)	444879	11319H	\$ -	\$ 64,500	\$ 64,500	\$ 1,290	\$ -	\$ 1,290	\$ 1,290	\$ 65,790	\$ 24,244	\$ 90,034	1.00	1.00	0.00
Lyons, Katie	Digital Marketing & Content Strategist	748971	41207A	\$ 38,000	\$ 3,500	\$ 41,500	\$ -	\$ -	\$ -	\$ -	\$ 41,500	\$ 22,904	\$ 64,404	1.00	1.00	0.00
Rayamajhi, Manzil	IT Support Tech	725267	11310H	\$ 40,000	\$ -	\$ 40,000	\$ 800	\$ 4,500	\$ 5,300	\$ 5,300	\$ 45,300	\$ 12,727	\$ 58,027	1.00	1.00	0.00
Zvacant	AV Technician	11318H		\$ 38,001	\$ -	\$ 38,001	\$ 760	\$ -	\$ 760	\$ 760	\$ 38,761	\$ 22,510	\$ 61,271	1.00	1.00	0.00
Zvacant	Custodial Mgr FacSv HR Specialist	860349	21403A	\$ -	\$ 52,670	\$ 52,670	\$ 1,053	\$ -	\$ 1,053	\$ 1,053	\$ 53,723	\$ 24,687	\$ 78,410	1.00	1.00	0.00
Zvacant	Senior Financial Aid Counselor	41303C		\$ 33,289	\$ 2,286	\$ 35,575	\$ -	\$ 2,425	\$ 2,425	\$ 2,425	\$ 38,000	\$ 22,396	\$ 60,396	1.00	1.00	0.00
<b>CS&amp;E</b>				\$ 282,782	\$ 159,456	\$ 442,238	\$ 7,373	\$ 9,625	\$ 16,998	\$ 16,998	\$ 459,236	\$ 192,555	\$ 651,791	10.00	9.00	1.00
Wilde, Veronica	Energy Management External Relations	638344	11206H	\$ -	\$ 58,000	\$ 58,000	\$ 1,160	\$ -	\$ 1,160	\$ 1,160	\$ 59,160	\$ 8,616	\$ 67,776	1.00	0.00	1.00
<b>Moncrief PLRM - Land &amp; Resource Management</b>				\$ -	\$ 58,000	\$ 58,000	\$ 1,160	\$ -	\$ 1,160	\$ 1,160	\$ 59,160	\$ 8,616	\$ 67,776	1.00	0.00	1.00
<b>Total Restricted Funds</b>				\$ 282,782	\$ 217,456	\$ 500,238	\$ 8,533	\$ 9,625	\$ 18,158	\$ 18,158	\$ 518,396	\$ 201,172	\$ 719,568	11.00	9.00	2.00

**Classified  
Staffing Pattern**

Western Colorado University  
 FY2021-22  
 E&G Classified Personnel

Name	ID	Class#	Class Description	PO. NO.	Budgeted Salary 2020-21	Adjustments To Base 2020-21	Adjusted Base 2020-21	3.0%		FY2021-22 Salary Increase	Other Adjustment	FY2021-22 Salary Increase	New Base Increase	Additions / Deletions Increase	Total Adjustments Increase	Budgeted Salary Increase	2020-21 Total Benefits	Increase Total Compensation	2021-22 FTE	2020-21 FTE	Change
								FY2021-22 Salary Increase	Other Adjustment												
<b>E&amp;G Fund</b>																					
Flynn, Anna	565929	G3A3	Admin Asst II	81	\$ 36,900	\$ (2,144)	\$ 34,756	\$ 1,043	\$ (3.00)	\$ 1,040	\$ 35,796	\$ -	\$ 1,040	\$ 35,796	\$ 16,259	\$ 52,055	1.00	1.00	0.00		
<b>Art Total</b>					\$ 36,900	\$ (2,144)	\$ 34,756	\$ 1,043	\$ (3.00)	\$ 1,040	\$ 35,796	\$ -	\$ 1,040	\$ 35,796	\$ 16,259	\$ 52,055	1.00	1.00	0.00		
Stinson, Terrilee	746223	G3A3	Admin Asst II	249	\$ 31,949	\$ -	\$ 31,949	\$ 958	\$ 5.81	\$ 964	\$ 32,913	\$ -	\$ 964	\$ 32,913	\$ 19,470	\$ 52,383	0.80	0.80	0.00		
<b>Rec &amp; Sprt Sci Total</b>					\$ 31,949	\$ -	\$ 31,949	\$ 958	\$ 5.81	\$ 964	\$ 32,913	\$ -	\$ 964	\$ 32,913	\$ 19,470	\$ 52,383	0.80	0.80	0.00		
Siegfried, Samantha	814251	G3A4	Admin Asst III	70	\$ 46,263	\$ (3,083)	\$ 43,180	\$ 1,295	\$ (5.86)	\$ 1,290	\$ 44,470	\$ -	\$ 1,290	\$ 44,470	\$ 31,177	\$ 75,646	1.00	1.00	0.00		
<b>Natural &amp; Environmental Sci Total</b>					\$ 46,263	\$ (3,083)	\$ 43,180	\$ 1,295	\$ (5.86)	\$ 1,290	\$ 44,470	\$ -	\$ 1,290	\$ 44,470	\$ 31,177	\$ 75,646	1.00	1.00	0.00		
Petito, Cindy	139185	G3A3	Admin Asst II	213	\$ 28,072	\$ -	\$ 28,072	\$ 842	\$ 5.60	\$ 848	\$ 28,920	\$ -	\$ 848	\$ 28,920	\$ 12,978	\$ 41,898	0.80	1.00	-0.20		
<b>Comm., Languages, &amp; Lit. Total</b>					\$ 28,072	\$ -	\$ 28,072	\$ 842	\$ 5.60	\$ 848	\$ 28,920	\$ -	\$ 848	\$ 28,920	\$ 12,978	\$ 41,898	0.80	1.00	-0.20		
Petito, Cindy	139185	G3A3	Admin Asst II	213	\$ 7,018	\$ -	\$ 7,018	\$ 211	\$ 1.40	\$ 212	\$ 7,230	\$ -	\$ 212	\$ 7,230	\$ 3,176	\$ 10,406	0.20	0.00	0.20		
<b>Honors</b>					\$ 7,018	\$ -	\$ 7,018	\$ 211	\$ 1.40	\$ 212	\$ 7,230	\$ -	\$ 212	\$ 7,230	\$ 3,176	\$ 10,406	0.20	0.00	0.20		
McCarthy, Patricia	854710	G3A3	Admin Asst II	47	\$ 35,090	\$ (334)	\$ 34,756	\$ 1,043	\$ (2.70)	\$ 1,040	\$ 35,796	\$ -	\$ 1,040	\$ 35,796	\$ 16,259	\$ 52,055	1.00	1.00	0.00		
<b>Behavioral &amp; Social Sci. Total</b>					\$ 35,090	\$ (334)	\$ 34,756	\$ 1,043	\$ (2.70)	\$ 1,040	\$ 35,796	\$ -	\$ 1,040	\$ 35,796	\$ 16,259	\$ 52,055	1.00	1.00	0.00		
<b>Sub-Total</b>					-0.02	\$ 185,292	\$ (5,560)	\$ 179,732	\$ 5,392	\$ 1.25	\$ 5,393	\$ 185,125	\$ -	\$ 5,393	\$ 185,125	\$ 99,318	\$ 284,443	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	
Salary Savings					\$ (3,706)	\$ -	\$ (3,706)	\$ -	\$ -	\$ (108)	\$ (3,814)	\$ -	\$ (108)	\$ (3,702)	\$ (1,986)	\$ (5,689)	0.00	0.00	0.00		
<b>Intruction- Total</b>					\$ 181,586	\$ (5,560)	\$ 176,026	\$ 5,392	\$ 1.25	\$ 5,285	\$ 181,311	\$ -	\$ (108)	\$ 181,422	\$ 97,332	\$ 278,754	4.80	4.80	0.00		
Crowder, Richard L	807484	T1A1	IT Technician	465	\$ 50,478	\$ -	\$ 50,478	\$ 1,514	\$ 6.41	\$ 1,521	\$ 51,999	\$ -	\$ 1,521	\$ 51,999	\$ 32,875	\$ 84,874	1.00	1.00	0.00		
Zvacant	153538	T1A2	IT Professional	158	\$ 89,001	\$ (46,800)	\$ 42,201	\$ 1,266	\$ -	\$ 1,266	\$ 43,467	\$ -	\$ 1,266	\$ 43,467	\$ 19,626	\$ 63,093	0.50	1.00	-0.50		
Zdelete		T1A1	IT Technician	382	\$ 53,087	\$ (53,087)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	1.00	-1.00		
<b>Academic Computing Total</b>					\$ 192,567	\$ (99,888)	\$ 92,679	\$ 2,780	\$ 6.41	\$ 2,787	\$ 95,466	\$ -	\$ 2,787	\$ 95,466	\$ 52,501	\$ 147,967	1.50	3.00	-1.50		
Dandel, Cheryl	180715	G3C3	Library Technician II	92	\$ 41,515	\$ -	\$ 41,515	\$ 1,245	\$ 3.53	\$ 1,249	\$ 42,764	\$ -	\$ 1,249	\$ 42,764	\$ 17,781	\$ 60,545	1.00	1.00	0.00		
<b>Library Total</b>					\$ 41,515	\$ -	\$ 41,515	\$ 1,245	\$ 3.53	\$ 1,249	\$ 42,764	\$ -	\$ 1,249	\$ 42,764	\$ 17,781	\$ 60,545	1.00	1.00	0.00		
<b>Sub-Total</b>					\$ 234,082	\$ (99,888)	\$ 134,194	\$ 4,026	\$ 9.94	\$ 4,036	\$ 138,230	\$ -	\$ 4,036	\$ 138,230	\$ 70,282	\$ 208,512	2.50	4.00	-1.50		
zz Adjustment					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.00	0.00	
<b>Central Expenditures Total</b>					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.00	0.00	
Salary Savings					-0.02	\$ (4,682)	\$ (4,682)	\$ -	\$ -	\$ (81)	\$ (4,763)	\$ -	\$ (81)	\$ (2,765)	\$ (1,406)	\$ (4,170)	0.00	0.00	0.00		
<b>Academic Support- Total</b>					\$ 229,400	\$ (99,888)	\$ 129,512	\$ 4,026	\$ 9.94	\$ 3,955	\$ 133,467	\$ -	\$ 4,036	\$ 135,465	\$ 68,877	\$ 204,342	2.50	4.00	-1.50		



Western Colorado University  
 FY2021-22  
 E&G Classified Personnel

Name	ID	Class#	Class Description	PO. NO.	Budgeted Salary 2020-21	Adjustments To Base 2020-21	Adjusted Base 2020-21	3.0%		FY2021-22 Salary Increase	Other Adjustment	FY2021-22 Salary Increase	New Base Increase	Additions / Deletions Increase	Total Adjustments Increase	Budgeted Salary Increase	2020-21 Total Benefits	Increase Total Compensation	2021-22 FTE	2020-21 FTE	Change
								FY2021-22 Salary Increase	Other Adjustment												
Clement, Lori	175502	G3A4	Admin Asst III	109	\$ 46,263	\$ -	\$ 46,263	\$ 1,388	\$ 0.99	\$ 1,389	\$ 47,652	\$ -	\$ 1,389	\$ 47,652	\$ 18,932	\$ 66,584	1.00	1.00	0.00		
<b>Academic Affairs Total</b>					\$ 46,263	\$ -	\$ 46,263	\$ 1,388	\$ 0.99	\$ 1,389	\$ 47,652	\$ -	\$ 1,389	\$ 47,652	\$ 18,932	\$ 66,584	1.00	1.00	0.00		
O'Hayre, Kristine	126438	T1A2	IT Professional	156	\$ 80,764	\$ 5,000	\$ 85,764	\$ 2,423	\$ 1.08	\$ 2,424	\$ 88,188	\$ -	\$ 2,424	\$ 88,188	\$ 41,035	\$ 129,223	1.00	1.00	0.00		
zVacant		T1A2	IT Professional	413	\$ 60,115	\$ -	\$ 60,115	\$ -	\$ -	\$ -	\$ 60,115	\$ -	\$ -	\$ 60,115	\$ 34,705	\$ 94,820	1.00	1.00	0.00		
<b>Admin. Computing Total</b>					\$ 140,879	\$ 5,000	\$ 145,879	\$ 2,423	\$ 1.08	\$ 2,424	\$ 148,303	\$ -	\$ 2,424	\$ 148,303	\$ 75,739	\$ 224,042	2.00	2.00	0.00		
Hausman, Kirsten	763443	G3A3	Admin Assistant II	468	\$ 17,375	\$ -	\$ 17,375	\$ 521	\$ 2.84	\$ 524	\$ 17,899	\$ -	\$ 524	\$ 17,899	\$ 11,573	\$ 29,472	0.50	0.50	0.00		
<b>HR Total</b>					\$ 17,375	\$ -	\$ 17,375	\$ 521	\$ 2.84	\$ 524	\$ 17,899	\$ -	\$ 524	\$ 17,899	\$ 11,573	\$ 29,472	0.50	0.50	0.00		
Zvacant			Temporary Aid - Finance	356	\$ -	\$ 12,479	\$ 12,479	\$ 374	\$ -	\$ 374	\$ 12,854	\$ -	\$ 374	\$ 12,854	\$ 2,787	\$ 15,641	0.30	0.00	0.30		
<b>Finance Total</b>					\$ -	\$ 12,479	\$ 12,479	\$ 374	\$ -	\$ 374	\$ 12,854	\$ -	\$ 374	\$ 12,854	\$ 2,787	\$ 15,641	0.30	0.00	0.30		
<b>Sub-Total</b>					\$ 204,517	\$ 17,479	\$ 221,996	\$ 4,706	\$ 4.91	\$ 4,711	\$ 226,708	\$ -	\$ 4,711	\$ 226,708	\$ 109,032	\$ 335,739	3.80	3.50	0.30		
Overhead Allocation Adjustment					-0.109	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (24,711)	\$ (11,884)	\$ (36,596)	-0.41	-0.38	-0.03	
<b>Central Expenditures Total</b>					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.00	0.00	
Salary Savings					-0.02	\$ (3,732)	\$ (3,732)	\$ -	\$ -	\$ (94)	\$ (3,826)	\$ -	\$ -	\$ (4,534)	\$ (2,181)	\$ (6,715)	0.00	0.00	0.00		
<b>Institutional Support- Total</b>					\$ 200,785	\$ 17,479	\$ 218,264	\$ 4,706	\$ 4.91	\$ 4,617	\$ 222,882	\$ -	\$ 4,711	\$ 222,174	\$ 106,851	\$ 329,025	3.80	3.50	0.30		

Western Colorado University  
 FY2021-22  
 E&G Classified Personnel

Name	ID	Class#	Class Description	PO. NO.	Budgeted Salary 2020-21	Adjustments To Base 2020-21	Adjusted Base 2020-21	3.0% FY2021-22		FY2021-22		Additions / Deletions Increase	Total Adjustments Increase	Budgeted Salary Increase	2020-21		Increase		Change
								Salary Increase	Other Adjustment	Salary Increase	New Base Increase				Total Benefits	Total Compensation	2021-22 FTE	2020-21 FTE	
Acosta, Maria	861826	D8B1	Custodian I	076	\$ 29,513	\$ (5,900)	\$ 23,613	\$ -	\$ -	\$ -	\$ -	\$ 23,613	\$ -	\$ 23,613	\$ 5,432	\$ 29,045	0.80	1.00	-0.20
Ament, Donna	636285	D6D1	Structural Trades I	132	\$ 39,168	\$ (760)	\$ 38,408	\$ 1,152	\$ 0.60	\$ 1,153	\$ 39,561	\$ -	\$ 1,153	\$ 39,561	\$ 17,108	\$ 56,669	1.00	1.00	0.00
Ament, Martin	853695	D6A2	Elec Trades II	407	\$ 56,945	\$ 0	\$ 56,945	\$ 1,708	\$ 1.52	\$ 1,710	\$ 58,655	\$ -	\$ 1,710	\$ 58,655	\$ 21,413	\$ 80,068	1.00	1.00	0.00
Anderson, Martin	783812	D8B1	Custodian I	419	\$ 30,006	\$ (1,351)	\$ 28,655	\$ 860	\$ 0.06	\$ 860	\$ 29,515	\$ -	\$ 860	\$ 29,515	\$ 27,804	\$ 57,318	1.00	1.00	0.00
Baynes, Daniel	419708	D8B1	Custodian I	417	\$ 32,304	\$ (9,391)	\$ 22,913	\$ -	\$ -	\$ -	\$ 22,913	\$ -	\$ -	\$ 22,913	\$ 11,737	\$ 34,650	0.80	1.00	-0.20
Bolyard, Gary	613581	D6D2	Structural Trades II	231	\$ 45,819	\$ -	\$ 45,819	\$ 1,375	\$ 1.21	\$ 1,376	\$ 47,194	\$ -	\$ 1,376	\$ 47,194	\$ 18,229	\$ 66,023	1.00	1.00	0.00
Coleman, Cody	338324	D8B1	Custodian I	340	\$ 29,864	\$ -	\$ 29,864	\$ 896	\$ (17.92)	\$ 878	\$ 30,742	\$ -	\$ 878	\$ 30,742	\$ 15,119	\$ 46,861	1.00	1.00	0.00
Contreras, Marisol	853864	D8B1	Custodian I	397	\$ 29,799	\$ -	\$ 29,799	\$ 894	\$ (13.49)	\$ 880	\$ 30,679	\$ -	\$ 880	\$ 30,679	\$ 21,979	\$ 52,659	1.00	1.00	0.00
Corn, Robert L	689307	D8B3	Custodian III	64	\$ 45,996	\$ -	\$ 45,996	\$ 1,380	\$ 5.94	\$ 1,386	\$ 47,381	\$ -	\$ 1,386	\$ 47,381	\$ 25,648	\$ 73,030	1.00	1.00	0.00
Daugherty, Philip Scott	678924	D7A2	Equipment Mechanic II	438	\$ 39,168	\$ 4,814	\$ 43,982	\$ 1,319	\$ -	\$ 1,319	\$ 45,302	\$ -	\$ 1,319	\$ 45,302	\$ 18,403	\$ 63,705	1.00	1.00	0.00
Donovan, David	367583	D8B1	Custodian I	396	\$ 29,796	\$ -	\$ 29,796	\$ 894	\$ (10.31)	\$ 884	\$ 30,679	\$ -	\$ 884	\$ 30,679	\$ 15,105	\$ 45,784	1.00	1.00	0.00
Edwards, Ron	308989	D8B3	Pipe/Mech Trades II	106	\$ 52,324	\$ 1,152	\$ 53,476	\$ 1,604	\$ (2.70)	\$ 1,602	\$ 55,077	\$ -	\$ 1,602	\$ 55,077	\$ 20,608	\$ 75,685	1.00	1.00	0.00
Evans, Lester E	004030	D8B1	Custodian I	370	\$ 29,892	\$ -	\$ 29,892	\$ 897	\$ (4.97)	\$ 892	\$ 30,783	\$ -	\$ 892	\$ 30,783	\$ 15,128	\$ 45,911	1.00	1.00	0.00
Fenti, Joshua	168042	D8E1	Grounds/Nursery I	410	\$ 39,816	\$ -	\$ 39,816	\$ 1,194	\$ 6.67	\$ 1,201	\$ 41,017	\$ -	\$ 1,201	\$ 41,017	\$ 24,311	\$ 65,328	1.00	1.00	0.00
Gonzalez, Carlos	847648	D8B1	Custodian I	453	\$ 29,520	\$ (879)	\$ 28,641	\$ -	\$ -	\$ -	\$ 28,641	\$ -	\$ -	\$ 28,641	\$ 14,645	\$ 43,286	1.00	1.00	0.00
Grooms, Danyel	443733	D8B1	Custodian I	418	\$ 31,680	\$ (3,039)	\$ 28,641	\$ 859	\$ (6.45)	\$ 853	\$ 29,494	\$ -	\$ 853	\$ 29,494	\$ 14,838	\$ 44,332	1.00	1.00	0.00
Guymon, Samuel	441966	D8B1	Custodian I	105	\$ 31,680	\$ (3,018)	\$ 28,661	\$ 860	\$ (6.45)	\$ 853	\$ 29,515	\$ -	\$ 853	\$ 29,515	\$ 14,842	\$ 44,357	1.00	1.00	0.00
Hankins, Doug	015269	D8B3	Custodian III	400	\$ 48,120	\$ (5,189)	\$ 42,930	\$ 1,288	\$ 1.67	\$ 1,290	\$ 44,220	\$ -	\$ 1,290	\$ 44,220	\$ 18,158	\$ 62,378	1.00	1.00	0.00
Janakas, John	675544	D8B1	Custodian I	404	\$ 29,796	\$ (1,134)	\$ 28,662	\$ 860	\$ (7.08)	\$ 853	\$ 29,515	\$ -	\$ 853	\$ 29,515	\$ 14,842	\$ 44,357	1.00	1.00	0.00
Jones, Robert	066929	D6C2	Pipe/Mech Trades II	019	\$ 53,580	\$ -	\$ 53,580	\$ 1,607	\$ (5.62)	\$ 1,602	\$ 55,181	\$ -	\$ 1,602	\$ 55,181	\$ 27,407	\$ 82,589	1.00	1.00	0.00
McWilliams, Robert	882755	D6C2	Pipe/Mech Trades II	405	\$ 52,320	\$ -	\$ 52,320	\$ 1,570	\$ 2.28	\$ 1,572	\$ 53,892	\$ -	\$ 1,572	\$ 53,892	\$ 27,486	\$ 81,377	1.00	1.00	0.00
Miller, Josh William	066202	D8E1	Grounds/Nursery II	367	\$ 39,168	\$ -	\$ 39,168	\$ 1,175	\$ 8.38	\$ 1,183	\$ 40,351	\$ -	\$ 1,183	\$ 40,351	\$ 30,249	\$ 70,600	1.00	1.00	0.00
Odom, Richard	011440	D9E1	Project Planner I	150	\$ 60,996	\$ -	\$ 60,996	\$ 1,830	\$ (10.65)	\$ 1,819	\$ 62,815	\$ -	\$ 1,819	\$ 62,815	\$ 29,226	\$ 92,041	1.00	1.00	0.00
Organeck, Malgorzata	405499	D8B1	Custodian I	256	\$ 31,680	\$ -	\$ 31,680	\$ 950	\$ 4.47	\$ 955	\$ 32,635	\$ -	\$ 955	\$ 32,635	\$ 22,323	\$ 54,958	1.00	1.00	0.00
Ramos, Adriana	578456	D8B1	Custodian I	339	\$ 29,513	\$ (851)	\$ 28,662	\$ 860	\$ (7.08)	\$ 853	\$ 29,515	\$ -	\$ 853	\$ 29,515	\$ 27,804	\$ 57,318	1.00	1.00	0.00
Sohn, Josh	486770	D8E1	Grounds/Nursery I	332	\$ 39,816	\$ -	\$ 39,816	\$ 1,194	\$ 6.67	\$ 1,201	\$ 41,017	\$ -	\$ 1,201	\$ 41,017	\$ 17,437	\$ 58,454	1.00	1.00	0.00
Spritzer, James	887104	D6D1	Structural Trades I	359	\$ 39,300	\$ -	\$ 39,300	\$ 1,179	\$ (2.62)	\$ 1,176	\$ 40,476	\$ -	\$ 1,176	\$ 40,476	\$ 17,315	\$ 57,791	1.00	1.00	0.00
Kaleta, Sylwia	369683	D8B1	Custodian I	449	\$ 29,520	\$ (858)	\$ 28,662	\$ 860	\$ (7.23)	\$ 853	\$ 29,515	\$ -	\$ 853	\$ 29,515	\$ 14,842	\$ 44,357	1.00	1.00	0.00
White, Michael	675621	D8E3	Grounds/Nursery III	027	\$ 53,580	\$ -	\$ 53,580	\$ 1,607	\$ (5.62)	\$ 1,602	\$ 55,181	\$ -	\$ 1,602	\$ 55,181	\$ 27,407	\$ 82,589	1.00	1.00	0.00
Wilfong, Dana	581199	D8B1	Custodian I	395	\$ 29,811	\$ (1,149)	\$ 28,662	\$ 860	\$ (7.04)	\$ 853	\$ 29,515	\$ -	\$ 853	\$ 29,515	\$ 14,842	\$ 44,357	1.00	1.00	0.00
ZVacant	D8B1	Custodian I	393	\$ 31,716	\$ (3,075)	\$ 28,641	\$ 859	\$ (6.40)	\$ 853	\$ 29,494	\$ -	\$ 853	\$ 29,494	\$ 14,838	\$ 44,332	1.00	1.00	0.00	
ZVacant	D8B1	Custodian I	346	\$ 29,892	\$ (1,251)	\$ 28,641	\$ 859	\$ -	\$ 859	\$ 29,500	\$ -	\$ 859	\$ 29,500	\$ 21,616	\$ 51,117	1.00	1.00	0.00	
ZVacant	D8B1	Custodian I	042	\$ 29,796	\$ (1,134)	\$ 28,662	\$ 860	\$ (7.00)	\$ 853	\$ 29,515	\$ -	\$ 853	\$ 29,515	\$ 14,842	\$ 44,357	1.00	1.00	0.00	
ZVacant	H4M2	Technician II	434	\$ 36,852	\$ (807)	\$ 36,046	\$ 1,081	\$ -	\$ 1,081	\$ 37,127	\$ -	\$ 1,081	\$ 37,127	\$ 16,559	\$ 53,686	1.00	1.00	0.00	
ZVacant	D7A1	Equipment Mechanic I	160	\$ 39,168	\$ -	\$ 39,168	\$ -	\$ -	\$ -	\$ 39,168	\$ -	\$ -	\$ 39,168	\$ 23,894	\$ 63,062	1.00	1.00	0.00	
ZVacant	D8B1	Custodian I	452	\$ 29,796	\$ -	\$ 29,796	\$ 894	\$ -	\$ 894	\$ 30,690	\$ -	\$ 894	\$ 30,690	\$ 7,028	\$ 37,718	1.00	1.00	0.00	
ZVacant	D8B1	Custodian I	206	\$ 32,172	\$ (3,510)	\$ 28,662	\$ 860	\$ -	\$ 860	\$ 29,522	\$ -	\$ 860	\$ 29,522	\$ 14,844	\$ 44,366	1.00	1.00	0.00	
ZVacant		Custodian I	\$ -	\$ 11,632	\$ -	\$ 11,632	\$ -	\$ -	\$ -	\$ 11,632	\$ -	\$ -	\$ 11,632	\$ 5,963	\$ 17,594	0.40	0.00	0.40	
Zdelete	G3A4	Admin Asst III	430	\$ 44,340	\$ (44,340)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	1.00	-1.00
Zdelete	G3A3	Admin Asst II	455	\$ 37,836	\$ (37,836)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	1.00	-1.00
Various		Shift Differential	\$ 13,049	\$ -	\$ 13,049	\$ 391	\$ -	\$ 391	\$ 13,441	\$ -	\$ 391	\$ 13,441	\$ 3,139	\$ 16,580	0.00	0.00	0.00		
Various		Temp Staff	\$ 51,599	\$ -	\$ 51,599	\$ 1,548	\$ -	\$ 1,548	\$ 53,147	\$ -	\$ 1,548	\$ 53,147	\$ 12,093	\$ 65,240	0.00	0.00	0.00		
<b>Physical Plant Total</b>			\$ 1,536,698	\$ (107,871)	\$ 1,428,825	\$ 39,086	\$ (89)	\$ 38,997	\$ 1,467,822	\$ -	\$ 38,997	\$ 1,467,822	\$ 719,026	\$ 2,186,848	37.00	39.00	-2.00		
Crowder, Anna	659148	D8H1	Security I	439	\$ 31,234	\$ 2	\$ 31,236	\$ 937	\$ 4.00	\$ 941	\$ 32,177	\$ -	\$ 941	\$ 32,177	\$ 7,364	\$ 39,541	1.00	1.00	0.00
Kruse, Theresa	558567	D8H1	Security I	402	\$ 32,364	\$ -	\$ 32,364	\$ 971	\$ 7.00	\$ 978	\$ 33,342	\$ -	\$ 978	\$ 33,342	\$ 15,705	\$ 49,047	1.00	1.00	0.00
Wood, William	821716	D8H1	Security I	334	\$ 31,536	\$ -	\$ 31,536	\$ 946	\$ 7.00	\$ 953	\$ 32,489	\$ -	\$ 953	\$ 32,489	\$ 15,513	\$ 48,002	1.00	1.00	0.00
Various		Shift Differential	\$ 7,492	\$ -	\$ 7,492	\$ 225	\$ -	\$ 225	\$ 7,717	\$ -	\$ 225	\$ 7,717	\$ 1,849	\$ 9,566	0.00	0.00	0.00		
<b>Security Total</b>			\$ 102,625	\$ 2	\$ 102,627	\$ 3,079	\$ 18.00	\$ 3,097	\$ 105,724	\$ -	\$ 3,097	\$ 105,724	\$ 40,431	\$ 146,155	3.00	3.00	0.00		
<b>Sub-Total</b>			\$ 1,639,323	\$ (107,871)	\$ 1,531,453	\$ 42,165	\$ (71.16)	\$ 42,093	\$ 1,573,546	\$ -	\$ 42,093	\$ 1,573,546	\$ 759,457	\$ 2,333,003	40.00	42.00	-2.00		
Overhead Allocation Adjustment	-0.409		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (643,580)	\$ (310,618)	\$ (954,198)	-16.36	-17.18	0.82	
<b>Central Expenditures Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.00	0.00	
Salary Savings	-0.02		\$ (33,298)	\$ -	\$ (33,298)	\$ -	\$ -	\$ (842)	\$ (34,140)	\$ -	\$ (842)	\$ -	\$ (34,141)	\$ (15,189)	\$ (46,660)	0.00	0.00	0.00	
<b>O&amp;M of Plant Total</b>			\$ 1,606,025	\$ (107,871)	\$ 1,498,155	\$ 42,165	\$ (71)	\$ 41,252	\$ 1,539,406	\$ -	\$ 41,252	\$ 1,542,075	\$ 744,268	\$ 2,286,343	40.00	42.00	-2.00		
Gross E & G			\$ 2,263,214	\$ (195,840)	\$ 2,067,375	\$ 56,289	\$ (55.06)	\$ 56,234	\$ 2,123,608	\$ -	\$ 56,234	\$ 2,123,608	\$ 1,038,090	\$ 3,161,698	51.10	54.30	-3.20		
Salary Savings	2.0%		\$ (45,418)	\$ -	\$ (45,418)	\$ -	\$ -	\$ (1,125)	\$ (46,543)	\$ -	\$ (950)	\$ (42,472)	\$ (63,234)	\$ (990,794)	0.00	0.00	0.00		
Overhead Allocation Adjustments			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (668,291)	\$ (322,503)	\$ (990,794)	-16.77	-17.56	0.79	
<b>E&amp;G Total</b>			\$ 2,217,797	\$ (195,840)	\$ 2,021,957														

Western Colorado University  
 FY2021-22  
 E&G Classified Personnel

Name	ID	Class#	Class Description	PO. NO.	Budgeted Salary 2020-21	Adjustments To Base 2020-21	Adjusted Base 2020-21	3.0%		Other Adjustment	FY2021-22		Additions / Deletions Increase	Total Adjustments Increase	Budgeted Salary Increase	2020-21 Total Benefits	Increase Total Compensation	2021-22 FTE	2020-21 FTE	Change	
								FY2021-22 Salary Increase	FY2021-22 Salary Increase		New Base Increase	FY2021-22 Salary Increase									
<b>Auxiliary Funds</b>																					
Petito, Leah	436648	G3A3	Admin Asst II	441	\$ 37,140	\$ -	\$ 37,140	\$ 1,114	\$ (4.00)	\$ (4.00)	\$ 1,110	\$ 38,250	\$ -	\$ 1,110	\$ 38,250	\$ 23,455	\$ 61,705	1.00	1.00	0.00	
<b>Academic Computing Total</b>					\$ 37,140	\$ -	\$ 37,140	\$ 1,114	\$ (4.00)	\$ (4.00)	\$ 1,110	\$ 38,250	\$ -	\$ 1,110	\$ 38,250	\$ 23,455	\$ 61,705	1.00	1.00	0.00	
Kaffenberger, Brenda	066965	G3A4	Admin Asst III	189	\$ 45,276	\$ -	\$ 45,276	\$ 1,358	\$ (1.00)	\$ (1.00)	\$ 1,357	\$ 46,633	\$ -	\$ 1,357	\$ 46,633	\$ 18,703	\$ 65,336	1.00	1.00	0.00	
<b>Residence Life - Operations Total</b>					\$ 45,276	\$ -	\$ 45,276	\$ 1,358	\$ (1.00)	\$ (1.00)	\$ 1,357	\$ 46,633	\$ -	\$ 1,357	\$ 46,633	\$ 18,703	\$ 65,336	1.00	1.00	0.00	
Stinson, Terrilee	746223	G3A3	Admin Asst II	249	\$ 7,989	\$ -	\$ 7,989	\$ 240	\$ 1.00	\$ 1.00	\$ 241	\$ 8,230	\$ -	\$ 241	\$ 8,230	\$ 4,953	\$ 13,183	0.20	0.20	0.00	
<b>HAEP Total</b>					\$ 7,989	\$ -	\$ 7,989	\$ 240	\$ 1.00	\$ 1.00	\$ 241	\$ 8,230	\$ -	\$ 241	\$ 8,230	\$ 4,953	\$ 13,183	0.20	0.20	0.00	
Various			Temporary Staff		\$ 7,016	\$ -	\$ 7,016	\$ 210			\$ 210	\$ 7,226	\$ -	\$ 210	\$ 7,226	\$ -	\$ 7,226				
<b>Bookstore Total</b>					\$ 7,016	\$ -	\$ 7,016	\$ 210	\$ -	\$ -	\$ 210	\$ 7,226	\$ -	\$ 210	\$ 7,226	\$ -	\$ 7,226	0.00	0.00	0.00	
<b>Subtotal</b>					\$ 97,421	\$ -	\$ 97,421	\$ 2,923	\$ (4.00)	\$ (4.00)	\$ 2,919	\$ 100,340	\$ -	\$ 2,919	\$ 100,340	\$ 47,111	\$ 147,450	2.20	2.20	0.00	
Overhead Allocation Adjustment					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 668,291	\$ 322,503	\$ 990,794	16.77	17.56	-0.79
<b>Central Expenditures Total</b>					0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 668,291	\$ 322,503	\$ 990,794	16.77	17.56	-0.79	
<b>Total Auxiliaries</b>					\$ 97,421	\$ -	\$ 97,421	\$ 2,923	\$ (4.00)	\$ (4.00)	\$ 2,919	\$ 100,340	\$ -	\$ 2,919	\$ 768,631	\$ 369,613	\$ 1,138,244	18.97	19.76	-0.79	
<b>Restricted Funds</b>																					
Lara, Christopher	765972	D8B3	Custodian III	474	\$ 42,930	\$ -	\$ 42,930	\$ 1,288	\$ 2.00	\$ 2.00	\$ 1,290	\$ 44,220	\$ -	\$ 1,290	\$ 44,220	\$ 18,390	\$ 62,610	1.00	1.00	0.00	
Van Fossen, Robert	830224	D6D1	Structural Trades I	475	\$ 38,045	\$ -	\$ 38,045	\$ 1,141			\$ 1,141	\$ 39,186	\$ -	\$ 1,141	\$ 39,186	\$ 17,256	\$ 56,442	1.00	1.00	0.00	
Duesbout, Corey	767051	D8B1	Custodian I	472	\$ 28,662	\$ -	\$ 28,662	\$ 860	\$ (8.00)	\$ (8.00)	\$ 852	\$ 29,514	\$ -	\$ 852	\$ 29,514	\$ 14,842	\$ 44,356	1.00	1.00	0.00	
<b>Total Restricted</b>					\$ 28,662	\$ -	\$ 109,637	\$ 3,289	\$ (6)	\$ (6)	\$ 3,283	\$ 112,920	\$ -	\$ 3,283	\$ 112,920	\$ 50,487	\$ 163,408	3.00	3.00	0.00	

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

**Western Colorado University**  
**FY2021-22 Approved Budget Amendment and Comparison**  
**Consolidated Current Funds- E&G Fund, Auxiliary Funds, and Restricted Funds**  
**(by natural classification)**

	<b>FY2021-22 Approved Budget</b>	<b>FY2021-22 Proposed Adjusted Budget</b>	<b>\$ Change From FY2021-22 Approved</b>	<b>% Change From FY2021-22 Approved</b>
<b>Revenues</b>				
Undergraduate Tuition and Fees-Gross	26,473,510	27,645,913	1,172,403	4.4%
Graduate Tuition and Fees-Gross	5,559,917	5,515,027	(44,890)	-0.8%
Other Tuition and Fees-Gross	557,740	595,000	37,260	6.7%
Total Tuition and Fees-Gross	32,591,167	33,755,940	1,164,773	3.6%
Sales & Services of Auxiliary Enterprises-Gross	11,240,186	11,479,455	239,269	2.1%
Federal, State, Private Grants and Contracts	14,342,609	14,042,149	(300,460)	-2.1%
Fee For Service	13,088,902	12,859,782	(229,120)	-1.8%
Other Operating Revenue	583,683	533,800	(49,883)	-8.5%
<b>Nonoperating Revenues</b>				
State Appropriations	-	-	-	0.0%
Investments and Interest Income	320,500	320,500	-	0.0%
<b>Total Revenues</b>	<b>72,167,046</b>	<b>72,991,626</b>	<b>824,580</b>	<b>1.1%</b>
<b>Expenditures</b>				
Faculty Salaries and Benefits	14,395,265	14,383,949	(11,316)	-0.1%
Faculty FTE	154.2	155.2	1.0	0.6%
Administrative Salaries and Benefits	13,562,696	13,461,434	(101,262)	-0.7%
Administrative FTE	161.7	162.2	0.5	0.3%
Classified Salaries and Benefits	3,638,103	3,637,902	(201)	0.0%
Classified FTE	55.8	55.8	-	0.0%
Student Employment	2,232,951	2,320,068	87,117	3.9%
Operating	13,222,804	13,470,751	247,947	1.9%
Travel	1,363,793	1,363,794	1	
Foundation Operating	270,000	270,000	-	0.0%
Utilities	1,608,216	1,608,216	-	0.0%
Capital	652,144	662,394	10,250	1.6%
Scholarships & Fellowships-Gross	14,498,984	15,352,440	853,456	5.9%
Transfers Out - Debt Service	6,133,452	6,221,286	87,834	1.4%
Transfers Out (In)	260,709	260,709	-	0.0%
Other Expenses	-	-	-	0.0%
Overhead Allocation	-	-	-	0.0%
<b>Total Expenditures</b>	<b>71,839,117</b>	<b>73,012,943</b>	<b>1,173,826</b>	<b>1.6%</b>
<b>Net Revenue</b>	<b>327,929</b>	<b>(21,317)</b>		
<b>Adjustments</b>	<b>-</b>	<b>-</b>		
<b>Beginning Fund Balance</b>	<b>16,612,521</b>	<b>16,612,521</b>		
<b>Ending Fund Balance</b>	<b>16,940,450</b>	<b>16,591,206</b>		

Tuition, fee, & auxiliary revenues are presented gross of the scholarship allowance in these reports. The audited financial statements presented net revenues. Net revenue presentation reflects the net amount paid for University services by third parties after financial aid grants and scholarships are applied. The scholarship allowance reduced both revenue and scholarship expenses by \$13.4 million in FY2020-2:

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**  
**FY2021-22 Approved Budget Amendment and Comparison**  
**Education and General Fund (E&G)**  
**(by natural classification)**

	<b>FY2021-22 Approved Budget</b>	<b>FY2021-22 Proposed Adjusted Budget</b>	<b>\$ Change From FY2021-22 Approved</b>	<b>% Change From FY2021-22 Approved</b>
<b>Revenues</b>				
Undergraduate Tuition and Fees-Gross	20,406,557	21,406,387	999,830	4.9%
Graduate Tuition and Fees-Gross	-	-	-	0.0%
Other Tuition and Fees-Gross	-	-	-	0.0%
Total Tuition and Fees-Gross	20,406,557	21,406,387	999,830	4.9%
Sales & Services of Auxiliary Enterprises-Gross	-	-	-	0.0%
Federal, State, Private Grants and Contracts	351,272	351,272	-	0.0%
Fee For Service	13,088,902	12,859,782	(229,120)	-1.8%
Other Operating Revenue	200,000	200,000	-	0.0%
<b>Nonoperating Revenues</b>				
State Appropriations	-	-	-	0.0%
Investments and Interest Income	170,500	170,500	-	0.0%
<b>Total Revenues</b>	<b>34,217,231</b>	<b>34,987,941</b>	<b>770,710</b>	<b>2.3%</b>
<b>Expenditures</b>				
Faculty Salaries and Benefits	10,091,531	10,101,821	10,290	0.1%
Faculty FTE	114.6	115.6	1.0	0.9%
Administrative Salaries and Benefits	10,649,495	10,514,327	(135,168)	-1.3%
Administrative FTE	132.0	131.0	(1.0)	-0.8%
Classified Salaries and Benefits	3,283,024	3,281,137	(1,887)	-0.1%
Classified FTE	53.6	53.6	-	0.0%
Student Employment	825,756	825,756	-	0.0%
Operating	5,265,432	5,585,227	319,795	6.1%
Travel	601,018	601,018	-	0.0%
Foundation Operating Cost	270,000	270,000	-	0.0%
Utilities	861,498	861,498	-	0.0%
Capital	521,719	521,719	-	0.0%
Scholarships & Fellowships-Gross	5,806,089	5,806,089	-	0.0%
Transfers Out - Debt Service	125,007	125,007	-	0.0%
Transfers Out (In)	1,796,089	1,796,089	-	0.0%
ARPA Federal Relief Funds	(3,114,758)	(2,057,742)	1,057,016	0.0%
Overhead Allocation	(2,764,669)	(2,764,669)	-	0.0%
<b>Total Expenditures</b>	<b>34,217,231</b>	<b>35,467,277</b>	<b>1,250,046</b>	<b>3.7%</b>
<b>Net Revenue</b>	<b>-</b>	<b>(479,336)</b>		
<b>Adjustments</b>	<b>-</b>	<b>-</b>		
<b>Beginning Fund Balance</b>	<b>7,984,822</b>	<b>7,984,822</b>		
<b>Ending Fund Balance</b>	<b>7,984,822</b>	<b>7,505,486</b>		

Tuition & fee revenues are presented gross of the scholarship allowance in these reports. The audited financial statements presented net revenues. Net revenue presentation reflects the net amount paid for University services by third parties after financial aid grants and scholarships are applied. The scholarship allowance reduced both revenue and scholarship expenses by \$12.8 million in FY2020-21.

**Western Colorado University**  
**FY2021-22 Approved Budget Amendment and Comparison**  
**Auxiliary Funds**  
**(by natural classification)**

	<b>FY2021-22 Approved Budget</b>	<b>FY2021-22 Proposed Adjusted Budget</b>	<b>\$ Change From FY2021-22 Approved</b>	<b>% Change From FY2021-22 Approved</b>
<b>Revenues</b>				
Undergraduate Tuition and Fees-Gross	6,066,953	6,239,526	172,573	2.8%
Graduate Tuition and Fees-Gross	5,559,917	5,515,027	(44,890)	-0.8%
Other Tuition and Fees-Gross	557,740	595,000	37,260	6.7%
Total Tuition and Fees-Gross	12,184,610	12,349,553	164,943	1.4%
Sales & Services of Auxiliary Enterprises-Gross	11,240,186	11,479,455	239,269	2.1%
Federal, State, Private Grants and Contracts	392,143	295,243	(96,900)	-24.7%
Fee For Service	-	-	-	0.0%
Other Operating Revenue	383,683	333,800	(49,883)	-13.0%
<b>Nonoperating Revenues</b>				
State Appropriations	-	-	-	0.0%
Investments and Interest Income	150,000	150,000	-	0.0%
<b>Total Revenues</b>	<b>24,350,621</b>	<b>24,608,051</b>	<b>257,430</b>	<b>1.1%</b>
<b>Expenditures</b>				
Faculty Salaries and Benefits	3,371,713	3,350,107	(21,606)	-0.6%
Faculty FTE	39.6	39.6	-	0.0%
Administrative Salaries and Benefits	2,499,570	2,533,476	33,906	1.4%
Administrative FTE	29.7	31.2	1.5	5.0%
Classified Salaries and Benefits	146,867	148,553	1,686	1.1%
Classified FTE	2.2	2.2	-	0.0%
Student Employment	650,000	737,117	87,117	13.4%
Operating Budgets	5,903,546	5,831,697	(71,849)	-1.2%
Travel	672,775	672,775	-	0.0%
Utilities	675,000	675,000	-	0.0%
Capital	70,000	80,250	10,250	14.6%
Scholarships & Fellowships-Gross	1,475,000	1,475,000	-	0.0%
Transfers Out - Debt Service	6,008,445	6,096,279	87,834	1.5%
Transfers Out (In)	(214,893)	(214,893)	-	0.0%
Other Expenses	-	-	-	0.0%
Overhead Allocation	2,764,669	2,764,669	-	0.0%
<b>Total Expenditures</b>	<b>24,022,692</b>	<b>24,150,030</b>	<b>127,338</b>	<b>0.5%</b>
<b>Net Revenue</b>	<b>327,929</b>	<b>458,021</b>		
<b>Adjustments</b>				
<b>Beginning Fund Balance</b>	<b>8,530,462</b>	<b>8,530,462</b>		
<b>Ending Fund Balance</b>	<b>8,858,391</b>	<b>8,988,483</b>		

Tuition, fee, & auxiliary revenues are presented gross of the scholarship allowance in these reports. The audited financial statements presented net revenues. Net revenue presentation reflects the net amount paid for University services by third parties after financial aid grants and scholarships are applied. The scholarship allowance reduced both revenue and scholarship expenses by \$.6 million in FY2020-21.

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**  
**FY2021-22 Approved Budget Amendment and Comparison**  
**Restricted Funds**  
**(by natural classification)**

	FY2021-22 Approved Budget	FY2021-22 Proposed Adjusted Budget	\$ Change From FY2021-22 Approved	% Change From FY2021-22 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	13,599,194	13,395,634	(203,560)	-1.5%
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>13,599,194</b>	<b>13,395,634</b>	<b>(203,560)</b>	<b>-1.5%</b>
<b>Expenditures</b>				
Faculty Salaries and Benefits	932,021	932,021	-	0.0%
Faculty FTE				
Administrative Salaries and Benefits	413,631	413,631	-	0.0%
Administrative FTE				
Classified Salaries and Benefits	208,212	208,212	-	0.0%
Classified FTE				
Student Employment	757,195	757,195	-	0.0%
Operating Budgets	2,053,826	2,053,826	-	0.0%
Travel	90,000	90,000	-	0.0%
Utilities	71,718	71,718	-	0.0%
Capital	60,425	60,425	-	0.0%
Scholarships & Fellowships-Gross	7,217,895	8,071,351	853,456	11.8%
Transfers Out- Debt Service	-	-	-	0.0%
Transfers Out (In)	(1,320,487)	(1,320,487)	-	0.0%
ARPA Federal Relief Funds	3,114,758	2,057,742	(1,057,016)	0.0%
Overhead Allocation	-	-	-	0.0%
<b>Total Expenditures</b>	<b>13,599,194</b>	<b>13,395,634</b>	<b>(203,560)</b>	<b>-1.5%</b>
<b>Net Revenue</b>	<b>-</b>	<b>-</b>		
<b>Adjustments</b>				
<b>Beginning Fund Balance</b>	<b>97,237</b>	<b>97,237</b>		
<b>Ending Fund Balance</b>	<b>97,237</b>	<b>97,237</b>		



**Western Colorado University**  
**FY2021-22 Approved Budget Amendment and Comparison**  
**Consolidated Current Funds- E&G Fund, Auxiliary Funds, and Restricted Funds**  
**(by NACUBO classification)**

	FY2021-22 Approved Budget	FY2021-22 Proposed Adjusted Budget	\$ Change From FY2021-22 Approved	% Change From FY2021-22 Approved
<b>Revenues</b>				
Undergraduate Tuition and Fees-Gross	26,473,510	27,645,913	1,172,403	4.4%
Graduate Tuition and Fees-Gross	5,559,917	5,515,027	(44,890)	-0.8%
Other Tuition and Fees-Gross	557,740	595,000	37,260	6.7%
Total Tuition and Fees-Gross	32,591,167	33,755,940	1,164,773	3.6%
Sales & Services of Auxiliary Enterprises-Gross	11,240,186	11,479,455	239,269	2.1%
Federal, State, Private Grants and Contracts	14,342,609	14,042,149	(300,460)	-2.1%
Fee For Service	13,088,902	12,859,782	(229,120)	-1.8%
Other Operating Revenue	583,683	533,800	(49,883)	-8.5%
<b>Nonoperating Revenues</b>				
State Appropriations	-	-	-	0.0%
Investments and Interest Income	320,500	320,500	-	0.0%
<b>Total Revenues</b>	<b>72,167,046</b>	<b>72,991,626</b>	<b>824,580</b>	<b>1.1%</b>
<b>Expenditures</b>				
Instruction	18,737,982	18,938,628	200,646	1.1%
Research	567,181	567,181	-	0.0%
Public Service	132,318	132,318	-	0.0%
Academic Support	3,688,712	3,650,055	(38,657)	-1.0%
Student Services	6,338,405	6,367,682	29,277	0.5%
Institutional Support	6,559,850	6,722,548	162,698	2.5%
Operation and Maintenance of Plant	3,412,704	3,425,089	12,385	0.4%
Scholarships & Fellowships-Gross	14,498,984	15,352,440	853,456	5.9%
Auxiliary Enterprises Expenditures	11,508,819	11,375,006	(133,813)	-1.2%
<b>Nonoperating Expenditures</b>				
Transfers Out - Debt Service	6,133,452	6,221,286	87,834	1.4%
Transfers (In) Out - Other	260,709	260,709	-	0.0%
Other Expenses	-	-	-	0.0%
<b>Total Expenditures</b>	<b>71,839,117</b>	<b>73,012,942</b>	<b>1,173,825</b>	<b>1.6%</b>
<b>Net Revenue</b>	<b>327,929</b>	<b>(21,316)</b>		
<b>Adjustments</b>		<b>-</b>		
<b>Beginning Fund Balance</b>	<b>16,612,521</b>	<b>16,612,521</b>		
<b>Ending Fund Balance</b>	<b>16,940,450</b>	<b>16,591,205</b>		

Tuition, fee, & auxiliary revenues are presented gross of the scholarship allowance in these reports. The audited financial statements presented net revenues. Net revenue presentation reflects the net amount paid for University services by third parties after financial aid grants and scholarships are applied. The scholarship allowance reduced both revenue and scholarship expenses by \$12.0 million in FY2019-20.

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**Western Colorado University**  
**FY2021-22 Approved Budget Amendment and Comparison**  
**Education and General Fund (E&G)**  
**(by NACUBO classification)**

	FY2021-22 Approved Budget	FY2021-22 Proposed Adjusted Budget	\$ Change From FY2021-22 Approved	% Change From FY2021-22 Approved
<b>Revenues</b>				
Undergraduate Tuition and Fees-Gross	20,406,557	21,406,387	999,830	4.9%
Graduate Tuition and Fees-Gross	-	-	-	0.0%
Other Tuition and Fees-Gross	-	-	-	0.0%
Total Tuition and Fees-Gross	20,406,557	21,406,387	999,830	4.9%
Sales & Services of Auxiliary Enterprises-Gross	-	-	-	0.0%
Federal, State, Private Grants and Contracts	351,272	351,272	-	0.0%
Fee For Service	13,088,902	12,859,782	(229,120)	-1.8%
Other Operating Revenue	200,000	200,000	-	0.0%
<b>Nonoperating Revenues</b>				
State Appropriations	-	-	-	0.0%
Investments and Interest Income	170,500	170,500	-	0.0%
<b>Total Revenues</b>	<b>34,217,231</b>	<b>34,987,941</b>	<b>770,710</b>	<b>2.3%</b>
<b>Expenditures</b>				
Instruction	11,650,100	11,677,429	27,329	0.2%
Research	-	-	-	0.0%
Public Service	25,000	25,000	-	0.0%
Academic Support	3,338,492	3,299,835	(38,657)	-1.2%
Student Services	5,501,088.00	5,530,365	29,277	0.5%
Institutional Support	5,918,319.44	6,081,016	162,697	2.7%
Operation and Maintenance of Plant	3,171,804.16	3,184,189	12,385	0.4%
Scholarships & Fellowships-Gross	5,806,089	5,806,089	-	0.0%
Auxiliary Enterprises Expenditures	-	-	-	0.0%
<b>Nonoperating Expenditures</b>				
Transfers Out - Debt Service	125,007	125,007	-	0.0%
Transfers (In) Out - Other	1,796,089	1,796,089	-	0.0%
ARPA Federal Relief Funds	(3,114,758)	(2,057,742)	1,057,016	0.0%
<b>Total Expenditures</b>	<b>34,217,231</b>	<b>35,467,277</b>	<b>1,250,046</b>	<b>3.7%</b>
<b>Net Revenue</b>	-	<b>(479,336)</b>		
<b>Adjustments</b>	-	-		
<b>Beginning Fund Balance</b>	<b>7,984,822</b>	<b>7,984,822</b>		
<b>Ending Fund Balance</b>	<b>7,984,822</b>	<b>7,505,486</b>		

Tuition & fee revenues are presented gross of the scholarship allowance in these reports. The audited financial statements presented net revenues. Net revenue presentation reflects the net amount paid for University services by third parties after financial aid grants and scholarships are applied. The scholarship allowance reduced both revenue and scholarship expenses by \$12.8 million in FY2020-21.

**Western Colorado University**  
**FY2021-22 Approved Budget Amendment and Comparison**  
**Auxiliary Funds**  
**(by NACUBO classification)**

	FY2021-22 Approved Budget	FY2021-22 Proposed Adjusted Budget	\$ Change From FY2021-22 Approved	% Change From FY2021-22 Approved
<b>Revenues</b>				
Undergraduate Tuition and Fees-Gross	6,066,953	6,239,526	172,573	2.8%
Graduate Tuition and Fees-Gross	5,559,917	5,515,027	(44,890)	-0.8%
Other Tuition and Fees-Gross	557,740	595,000	37,260	6.7%
Total Tuition and Fees-Gross	12,184,610	12,349,553	164,943	1.4%
Sales & Services of Auxiliary Enterprises-Gross	11,240,186	11,479,455	239,269	2.1%
Federal, State, Private Grants and Contracts	392,143	295,243	(96,900)	-24.7%
Fee For Service	-	-	-	0.0%
Other Operating Revenue	383,683	333,800	(49,883)	-13.0%
<b>Nonoperating Revenues</b>				
State Appropriations	-	-	-	0.0%
Investments and Interest Income	150,000	150,000	-	0.0%
<b>Total Revenues</b>	<b>24,350,621</b>	<b>24,608,051</b>	<b>257,430</b>	<b>1.1%</b>
<b>Expenditures</b>				
Instruction	5,319,261	5,492,578	173,317	3.3%
Research	7,575	7,575	-	0.0%
Public Service	18,514	18,514	-	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	1,475,000	-	0.0%
Auxiliary Enterprises Expenditures	11,408,790	11,274,977	(133,813)	-1.2%
<b>Nonoperating Expenditures</b>				
Transfers Out - Debt Service	6,008,445	6,096,279	87,834	1.5%
Transfers (In) Out - Other	(214,893)	(214,893)	-	0.0%
Other Expenses	-	-	-	0.0%
<b>Total Expenditures</b>	<b>24,022,692</b>	<b>24,150,030</b>	<b>127,338</b>	<b>0.5%</b>
<b>Net Revenue</b>	<b>327,929</b>	<b>458,021</b>		
<b>Adjustments</b>	<b>-</b>			
<b>Beginning Fund Balance</b>	<b>8,530,462</b>	<b>8,530,462</b>		
<b>Ending Fund Balance</b>	<b>8,858,391</b>	<b>8,988,483</b>		

Tuition, fee, & auxiliary revenues are presented gross of the scholarship allowance in these reports. The audited financial statements presented net revenues. Net revenue presentation reflects the net amount paid for University services by third parties after financial aid grants and scholarships are applied. The scholarship allowance reduced both revenue and scholarship expenses by \$.6 million in FY2020-21.

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**  
**FY2021-22 Approved Budget Amendment and Comparison**  
**Restricted Funds**  
**(by NACUBO classification)**

	<b>FY2021-22 Approved Budget</b>	<b>FY2021-22 Proposed Adjusted Budget</b>	<b>\$ Change From FY2021-22 Approved</b>	<b>% Change From FY2021-22 Approved</b>
<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	13,599,194	13,395,634	(203,560)	-1.5%
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>13,599,194</b>	<b>13,395,634</b>	<b>(203,560)</b>	<b>-1.5%</b>
<b>Expenditures</b>				
Instruction	1,768,621	1,768,621	-	0.0%
Research	559,606	559,606	-	0.0%
Public Service	88,804	88,804	-	0.0%
Academic Support	350,220	350,220	-	0.0%
Student Services	837,317	837,317	-	0.0%
Institutional Support	641,531	641,531	-	0.0%
Operation and Maintenance of Plant	240,900	240,900	-	0.0%
Scholarships & Fellowships-Gross	7,217,895	8,071,351	853,456	11.8%
Auxiliary Enterprises Expenditures	100,029	100,029	-	0.0%
<b>Nonoperating Expenditures</b>				
Transfers Out - Debt Service	-	-	-	0.0%
Transfers (In) Out - Other	(1,320,487)	(1,320,487)	-	0.0%
ARPA Federal Relief Funds	3,114,758	2,057,742	(1,057,016)	0.0%
<b>Total Expenditures</b>	<b>13,599,194</b>	<b>13,395,634</b>	<b>(203,560)</b>	<b>-1.5%</b>
<b>Net Revenue</b>	-	-		
<b>Adjustments</b>				
<b>Beginning Fund Balance</b>	<b>97,237</b>	<b>97,237</b>		
<b>Ending Fund Balance</b>	<b>97,237</b>	<b>97,237</b>		

## FY2021-22 E&G Budget Reconciliation

### Adjustment

#### Revenues:

Tuition and Fees	
Resident Tuition	\$ 43,636
Concurrent Enrollment	\$ 65,276
COF Stipend	\$ 229,120
Nonresident Tuition	\$ 661,798

Fee For Service	\$ (229,120)
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**Total Revenue Adjustment \$ 770,710**

#### Expenditures:

ARPA Back Fill Removed	\$ 1,057,016
COVID Mitigation	\$ 116,000
Presidential Search	\$ 100,000
Fundraising CRM	\$ 70,000
Presidential Residence	\$ 40,000
CUPA Data on Demand	\$ 3,795
Health Insurance Premiums	\$ (110,952)
Miscellaneous Staffing	\$ (25,813)

**Total Expenditure Adjustment \$ 1,250,046**

**Net Adjustment \$ (479,336)**

## Tuition, Food Service, Housing and Fee Table

### Western Colorado University

	Academic Year 2020-21 Actual	Academic Year 2021-22 Approved	\$ Change	% Change	Summer 2021 Rates	Summer 2022 Proposed	\$ Change	% Change
<b>Tuition Costs</b>								
Per Credit Rate								
Resident Undergraduate- Student Share (excludes stipend)	284.00	284.00	0.00	0.0%	284.00	284.00	0.00	0.0%
Non-Resident Undergraduate	775.00	775.00	0.00	0.0%	775.00	775.00	0.00	0.0%
Full Time Rate					6 Credits	6 Credits		
Resident Undergraduate- Student Share (excludes stipend)	6,816.00	6,816.00	0.00	0.0%	1,704.00	1,704.00	0.00	0.0%
Non-Resident Undergraduate	18,600.00	18,600.00	0.00	0.0%	4,650.00	4,650.00	0.00	0.0%
<b>Food Service</b>								
Blue Mesa Plan	5,121.00	5,249.00	128.00	2.5%	N/A	N/A	N/A	N/A
Mountaineer Plan (most common)	4,674.00	4,790.00	116.00	2.5%	N/A	N/A	N/A	N/A
Crimson Plan	4,129.00	4,232.00	103.00	2.5%	N/A	N/A	N/A	N/A
Mountaineer 20	218.00	223.00	5.00	2.3%	N/A	N/A	N/A	N/A
Mountaineer 40	435.00	446.00	11.00	2.5%	N/A	N/A	N/A	N/A
Mountaineer 80	873.00	895.00	22.00	2.5%	N/A	N/A	N/A	N/A
<b>Housing</b>								
<b>Residence Halls</b>								
Single - Escalante, Mears, Ute	6,000.00	6,000.00	0.00	0.0%	N/A	N/A	N/A	N/A
Double - Escalante, Mears, Ute	5,200.00	5,200.00	0.00	0.0%	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	13.70	13.95	0.25	1.8%	13.70	13.95	0.25	1.8%
Full Time (24+ credits)	328.80	334.80	6.00	1.8%	82.20	83.70	1.50	1.8%
					6 Credits	6 Credits		
<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	582.96	0.00	0.0%
					6 Credits	6 Credits		
<b>Student Government Association Fee</b>								
Per Credit	8.75	8.90	0.15	1.7%	8.75	8.90	0.15	1.7%
Full Time (24+ credits)	210.00	213.60	3.60	1.7%	52.50	53.40	0.90	1.7%
					6 Credits	6 Credits		
<b>Intercollegiate Athletic Fee</b>								
Per Credit	10.25	10.45	0.20	2.0%	10.25	10.45	0.20	2.0%
Full Time (24+ credits)	246.00	250.80	4.80	2.0%	61.50	62.70	1.20	2.0%
					6 Credits	6 Credits		
<b>Computer Fee</b>								
Per Credit	4.95	5.05	0.10	2.0%	4.95	5.05	0.10	2.0%
Full Time (24+ credits)	118.80	121.20	2.40	2.0%	29.70	30.30	0.60	2.0%
					6 Credits	6 Credits		
<b>Campus Sustainability (Full Time at 4+ credits)</b>								
Full Time at 4+ credits	11.30	11.50	0.20	1.8%	2.83	2.88	0.05	1.8%
					6 Credits	6 Credits		
<b>CU Rady School Fee*</b>								
Full Time**	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
					6 Credits	6 Credits		
<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

\*This fee is charged exclusively to CU students and represents the sum total of all mandatory fees at the full time rate. The first year this fee will be assessed is FY2024-25.

\*\*Full time status will be determined by CU. If a CU student is taking a Western course, this fee will be adjusted so that in no case will a CU student pay more than the full time rate.

**Tuition Schedule**  
**Western Colorado University**  
**2020-21 Academic Year**

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

**2021-22 Academic Year- Approved**

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

#### 2020-21 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	13.70	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

#### 2021-22 Academic Year - Approved

Credits	University Center Operations		Facility Fee		Student Government		Intercollegiate Athletics		Student Computing Fee		Campus Sustainability Fee	
	Fall Term	Spring Term	Fall Term	Spring Term	Fall Term	Spring Term	Fall Term	Spring Term	Fall Term	Spring Term	Fall Term	Spring Term
1	13.95	13.95	97.16	97.16	8.90	8.90	10.45	10.45	5.05	5.05	0.00	0.00
2	27.90	27.90	194.32	194.32	17.80	17.80	20.90	20.90	10.10	10.10	0.00	0.00
3	41.85	41.85	291.48	291.48	26.70	26.70	31.35	31.35	15.15	15.15	0.00	0.00
4	55.80	55.80	388.64	388.64	35.60	35.60	41.80	41.80	20.20	20.20	5.75 <	5.75
5	69.75	69.75	485.80	485.80	44.50	44.50	52.25	52.25	25.25	25.25	5.75 <	5.75
6	83.70	83.70	582.96	582.96	53.40	53.40	62.70	62.70	30.30	30.30	5.75 <	5.75
7	97.65	97.65	680.12	680.12	62.30	62.30	73.15	73.15	35.35	35.35	5.75 <	5.75
8	111.60	111.60	777.28	777.28	71.20	71.20	83.60	83.60	40.40	40.40	5.75 <	5.75
9	125.55	125.55	874.44	874.44	80.10	80.10	94.05	94.05	45.45	45.45	5.75 <	5.75
10	139.50	139.50	971.60	971.60	89.00	89.00	104.50	104.50	50.50	50.50	5.75 <	5.75
11	153.45	153.45	1,068.76	1,068.76	97.90	97.90	114.95	114.95	55.55	55.55	5.75 <	5.75
12	167.40 <	167.40	1,165.92	1,165.92	106.80 <	106.80	125.40 <	125.40	60.60 <	60.60	5.75 <	5.75
13	167.40 <	167.40	1,263.08	1,263.08	106.80 <	106.80	125.40 <	125.40	60.60 <	60.60	5.75 <	5.75
14	167.40 <	167.40	1,360.24	1,360.24	106.80 <	106.80	125.40 <	125.40	60.60 <	60.60	5.75 <	5.75
15	167.40 <	167.40	1,457.40 <	1,457.40	106.80 <	106.80	125.40 <	125.40	60.60 <	60.60	5.75 <	5.75
16	167.40 <	167.40	1,457.40 <	1,457.40	106.80 <	106.80	125.40 <	125.40	60.60 <	60.60	5.75 <	5.75
17	167.40 <	167.40	1,457.40 <	1,457.40	106.80 <	106.80	125.40 <	125.40	60.60 <	60.60	5.75 <	5.75
18	167.40 <	167.40	1,457.40 <	1,457.40	106.80 <	106.80	125.40 <	125.40	60.60 <	60.60	5.75 <	5.75
19	167.40 <	167.40	1,457.40 <	1,457.40	106.80 <	106.80	125.40 <	125.40	60.60 <	60.60	5.75 <	5.75
20	167.40 <	167.40	1,457.40 <	1,457.40	106.80 <	106.80	125.40 <	125.40	60.60 <	60.60	5.75 <	5.75



Approved Course Specific Fees				
				FY2021-22
				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	MINERALOGY 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

FY2020-21 Cost of Attendance Information - Colorado Public Four Year Colleges and Universities													FY2021-22 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*	\$ 5,856	\$ 16,650	\$ 9,426	\$ 7,936	\$ 7,056	\$ 8,343	\$ 7,452	\$ 8,850	\$ 9,900	\$ 10,728	\$ 7,596	\$ 9,072	\$ 6,816	\$ 6,816
Mandatory Fees	\$ 3,704	\$ 2,450	\$ 2,554	\$ 2,728	\$ 1,840	\$ 963	\$ 1,728	\$ 1,910	\$ 1,477	\$ 1,738	\$ 2,454	\$ 2,141	\$ 3,830	\$ 3,847
Room and Board**	\$ 8,450	\$ 14,720	\$ 10,536	\$ 8,900	\$ 11,858	\$ 10,768	N/A	\$ 11,018	\$ 13,420	\$ 15,220	\$ 11,604	\$ 11,649	\$ 9,874	\$ 9,990
<b>Total Annual Tuition, Fees, Room &amp; Board</b>	<b>\$ 18,010</b>	<b>\$ 33,820</b>	<b>\$ 22,517</b>	<b>\$ 19,564</b>	<b>\$ 20,754</b>	<b>\$ 20,074</b>	<b>\$ 9,180</b>	<b>\$ 21,778</b>	<b>\$ 24,797</b>	<b>\$ 27,686</b>	<b>\$ 21,654</b>	<b>\$ 22,862</b>	<b>\$ 20,520</b>	<b>\$ 20,653</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*	\$ 17,592	\$ 37,350	\$ 28,147	\$ 16,134	\$ 17,712	\$ 22,200	\$ 23,185	\$ 23,970	\$ 30,510	\$ 36,546	\$ 19,854	\$ 24,836	\$ 18,600	\$ 18,600
Mandatory Fees	\$ 3,704	\$ 2,450	\$ 2,554	\$ 2,728	\$ 1,840	\$ 963	\$ 1,728	\$ 1,910	\$ 1,477	\$ 1,738	\$ 2,454	\$ 2,141	\$ 3,830	\$ 3,847
Room and Board**	\$ 8,450	\$ 14,720	\$ 10,536	\$ 8,900	\$ 11,858	\$ 10,768	N/A	\$ 11,018	\$ 13,420	\$ 15,220	\$ 11,604	\$ 11,649	\$ 9,874	\$ 9,990
<b>Total Annual Tuition, Fees, Room &amp; Board</b>	<b>\$ 29,746</b>	<b>\$ 54,520</b>	<b>\$ 41,237</b>	<b>\$ 27,762</b>	<b>\$ 31,410</b>	<b>\$ 33,931</b>	<b>\$ 24,913</b>	<b>\$ 36,898</b>	<b>\$ 45,407</b>	<b>\$ 53,504</b>	<b>\$ 33,912</b>	<b>\$ 38,626</b>	<b>\$ 32,304</b>	<b>\$ 32,437</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

**Colorado Resident Student Cost of Attendance: Full Academic Year**

	<b>FY2020-21 Actual</b>	<b>FY2021-22 Proposed</b>	<b>\$ Change</b>	<b>% Change</b>
Tuition (student share)	\$ 6,816.00	\$ 6,816.00	\$ -	0.0%
Mandatory Fees	\$ 3,829.70	\$ 3,846.70	\$ 17.00	0.4%
Room	\$ 5,200.00	\$ 5,200.00	\$ -	0.0%
Board	\$ 4,674.00	\$ 4,790.00	\$ 116.00	2.5%
<b>Total</b>	<b>\$ 20,519.70</b>	<b>\$ 20,652.70</b>	<b>\$ 133.00</b>	<b>0.6%</b>

**Nonresident Student Cost of Attendance: Full Academic Year**

	<b>FY2020-21 Actual</b>	<b>FY2021-22 Proposed</b>	<b>\$ Change</b>	<b>% Change</b>
Tuition (student share)	\$ 18,600.00	\$ 18,600.00	\$ -	0.0%
Mandatory Fees	\$ 3,829.70	\$ 3,846.70	\$ 17.00	0.4%
Room	\$ 5,200.00	\$ 5,200.00	\$ -	0.0%
Board	\$ 4,674.00	\$ 4,790.00	\$ 116.00	2.5%
<b>Total</b>	<b>\$ 32,303.70</b>	<b>\$ 32,436.70</b>	<b>\$ 133.00</b>	<b>0.4%</b>